



## WSU Extension 00100.931.

### Mission Statement

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Washington State University Extension helps people develop leadership skills and use research-based knowledge to improve their economic status and quality of life.

### Function

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- Develop life-skills, leadership, and self-esteem among the youth of Clallam County.
- Promote sustainable, responsible stewardship of Clallam County land, water, and other natural resources among the area's farmers, gardeners, and landowners.
- Assist farmers and other agricultural entrepreneurs in finding and operating practical, profitable enterprises.
- Develop programs and provide information that contribute toward enhanced life quality for Clallam County citizens.
- Provide resources, education, and leadership to develop programs that enhance community and economic development efforts in Clallam County.

### Goals

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1. Increase enrollment in 4-H youth club programs to 10% of county youth.
2. Increase the percentage of county youth reached through all 4-H programs to 20%.
3. Expand the use of Best Management Practices among farmers in Clallam County to protect local watersheds and natural resources.
4. Improve the agricultural economy by improving farm incomes in the county.
5. Develop expertise among Master Gardeners to educate the public on environmental stewardship.
6. Develop and sustain a Food \$ensue program that will educate low-income families and children about healthy, cost-effective nutrition guidelines.
7. Promote food preservation safety in Clallam County.

### Workload Indicators

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	2011 Actual	2012 Actual	6/30/13 Actual
Workshops/Classes/Trainings taught	55	53	31
Client contacts	5,189	6,000	2,700
4-H enrollment	1,400	N/A	273 youth 75 leaders
Master Gardener enrollment	120	116	126
WSU Beach Watchers	funding eliminated		

Food Sense Nutrition clients	540	391	N/A
Total volunteer hours	24,221	N/A	6,600

## Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	6,903	0	0
Charges for Goods and Services	1,529	303	0	13,764
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,136	1,690	0	2,648
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	101,804	41,853	18,217	47,777
Total	\$105,469	\$50,749	\$18,217	\$64,189

## Expenditures

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Salaries and Wages	57,106	7,151	0	17,112
Personnel Benefits	16,985	669	0	1,637
Supplies	5,426	6,267	2,195	4,760
Other Services and Charges	17,594	28,857	16,022	40,680
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	8,358	7,805	0	0
Transfers Out	0	0	0	0
Total	\$105,469	\$50,749	\$18,217	\$64,189

## Staffing

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	1.34	0.38	0.43	0.65