

“Washington State University Beach Watchers” Expenditures for 2008

Below is a break-down of \$553,483 annual expenditures for the current WSU Beach Watchers program. The existing program covers counties partnering with the Northwest Straits Commission. Those counties are Whatcom, Skagit, Snohomish, Island, Jefferson, Clallam and San Juan. The program is designed to coordinate with the Puget Sound Partnership.

There are 850 volunteers in the Beach Watcher program that perform a broad variety of tasks in the counties from advising boaters, monitoring shorelines and waterways for government agencies, to teaching K-12 students. At a value of about \$20/hour, the WSU Beach Watcher volunteer effort last year was equivalent to \$845,000 of labor. WSU estimates there was about 41,725 hours of service by our 850 volunteers.

Salaries and Benefits \$424,137

Funding in this category, which largely comes from federal grants to either WSU or to individual counties, supports the following employees:

- 1) **A WSU Beach Watcher program coordinator in every Northern Puget Sound county.** Coordinators lead and develop a volunteer program in each participating county. Coordinator responsibilities include setting up the training sessions each volunteer which requires 100 hours of classroom experiences using 35-40 unpaid expert instructors from local businesses, counties, universities and state agencies. A coordinator is a full-time position in some counties and a part-time position in others. Coordinators typically run 25-80 Beach Watcher “projects.” A typical project is “Sound Waters: One Day University,” a full day of classes organized like a conference that may be attended by hundreds of persons (600 participants is common in Island County.) At such a conference, the shoreline property owners and others in the community learn strategies for protecting the shoreline or other coastal geology, preventing septic systems and garden chemicals from polluting streams or coastal waters, nurturing and promoting native plants, etc.

- 2) **WSU extension faculty support in each county.** \$60,000 is expended each year for this program to purchase the time of extension county directors, who in some of the counties are the only other program staff members that support volunteer efforts. The funding is distributed around the counties, so funding is usually well under \$10,000 per year per county.
- 3) **One to four part-time staff members in each county.** These staff members usually compile and maintain volunteer lists, answer telephone call requests, and provide clerical and accounting support.

Other operating costs \$97,567

Funding for this category is almost equally divided between federal grants awarded to WSU and other grants awarded to the counties. The “other operating costs” pay mileage and other travel expenses for program coordinators, paper and printing for the program, small tools, postage, room rentals, advertising, in-service training costs, distribution of periodic county newsletters to volunteers, etc.

Overhead on WSU Grants \$32,433

Some overhead is collected on federal grants to WSU (F&A.) This is not a cost identified with moving the program onto state funds.

Total annual expenses.....\$553,484

For more information, contact Larry Ganders, Assistant to the President, Washington State University, 360-280-6320.