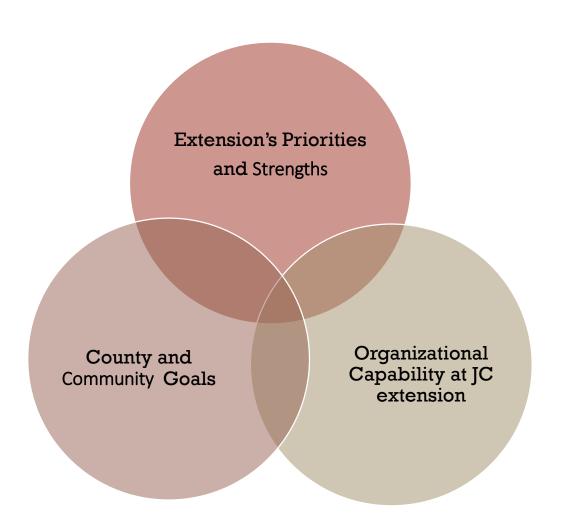


'WSU extension: Extending Knowledge - Changing lives'.

WSU JEFFERSON COUNTY EXTENSION

Board of County Commissioners 19th Feb 2024

STRATEGIC PRIORITIES



Operating Principles

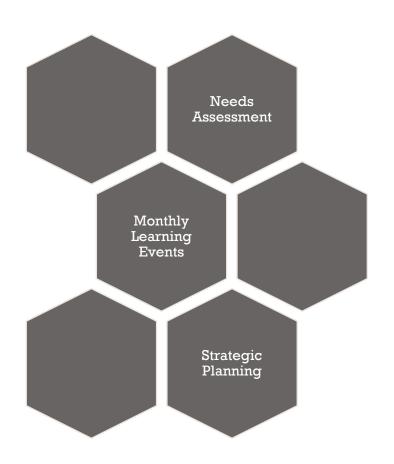
- Partnerships
- Empowerment
- Depth over breadth
- Institutional vs individual
- ABCD (Asset Based Community Development)



PERFORMANCE INDICATORS	2023	2024	2025
	Expected	Projected	Projected
4H: Enrolled and Trained Volunteers	16	20	50
4H: Enrolled Participants (reflecting demographics for our County)	84	100	150
4H: Number of Active Clubs (Exhibiting at Fair)	8	15	20
MG: Active Volunteers/Recorded Volunteer Hours	48/3500	55/4000	60/4200
MG: Workshops/Presentations/Outreach Events	85	90	90
MG: Number of Participants in above	1000	1100	1100
SF: Regional Workshops/Classes	22	15	15
SF: Regional Workshop/Classes Participants	400	250	250
SF: One-on-one individual consulations	200	200	200
WQ: Beach naturalist classes/participants	1c/ 26p	1c/ 25p	1c/ 25p
WQ: shore stewards	370	390	410
WQ: MRC vol hrs	1800	1800	1800
NOW: Outreach Presentations	9	15	18
NOW: Number of people reached	400	600	700
NOW:Acres controlled / Miles Surveyed	150/250	200/400	200/400

PERFORMANCE INDICATORS





THREE MAIN VEHICLES

WSU Extension engages people, organizations, and communities to advance knowledge, economic wellbeing, and quality of life by fostering inquiry, learning, and the application of research." Come know more about our programs in Jefferson County and how you can partner.



County Strategic Priorities

Resilient Washington

WSU Extension's Resilient

Washington

A Washington able to navigate the unpredictable and pivot the unexpected because it has foundational pillars of

- · A qualified, adaptable workforce;
- · Strong stewardship of natural resources;
- · Unparalleled access to healthy food; and
- Thriving communities, families, and individuals.

	ACCESSES.			individuals.
Program Goals and Financial	Achievement of Program Goals			
Sustainability	Program Expansion			
Sustainability	Financial sustainability			
11	Volunteer Engagement			
	Community Outreach and Engagement			
Community and Partners	Partnerships			
	Partner Organizations feedback			
	Other Departmental collaboration (WSU/County)			
	Operational Efficiency			Improvement Plan based on M&E
	Quality - effectiveness of programs			Improvement Plan based on M&E
				Benchmarking with other counties /
	Innovation and Continous Improvement			organizations
	Risk Management / mitigation			Risk Identification, mitigation plan
				Information flow analysis between all
	Informational flow			program stakeholders
				Shared Documentation
Internal Processes	Performance Management and Monitoring			Logic Models for all Programs
	renormance management and monitoring			Monitoring and Evaluation plan
				= -
				Process Documentation
				Backup Mapping of all key processes
	Financial Monitoring and Management			All key processes shared among the admin
				staff
				Moving inventory updation / laserfiche etc.
				to program coordinators
				All posiitons filled
	Recruitment and Selection			Overlap between key Admin posiitons
				Employer branding
	Engagement			Quarterly Employee Engagement Scores
_	Engagement			Staff Retreat / Picnic / Engagment Events
	OIt- D-IIIdiaa			Program Diagnostic
Organizational Capacity	Capacity Building			Needs Assessment
				Developmental Conversations (2 /vr)
	Talent Management and Development			Personal Development Plan
				Documentation
				Volunteers engagement
	Program Sustainability			Advisory committee / council
				Part time positions for all programs
				r art time positions for all proglatils

WORK PLAN

Refer to the attachement