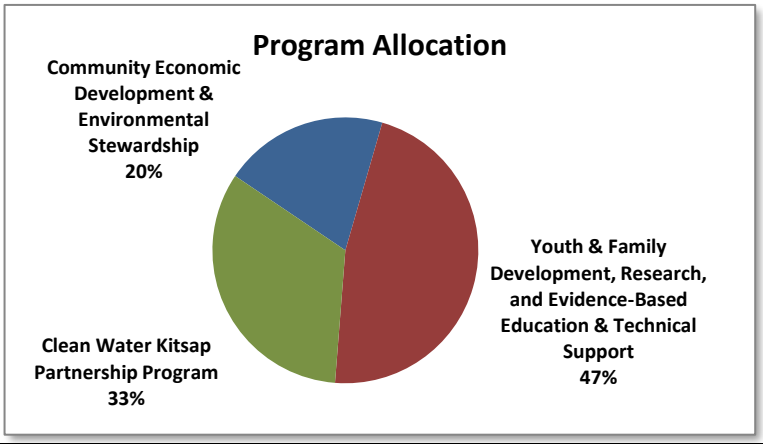
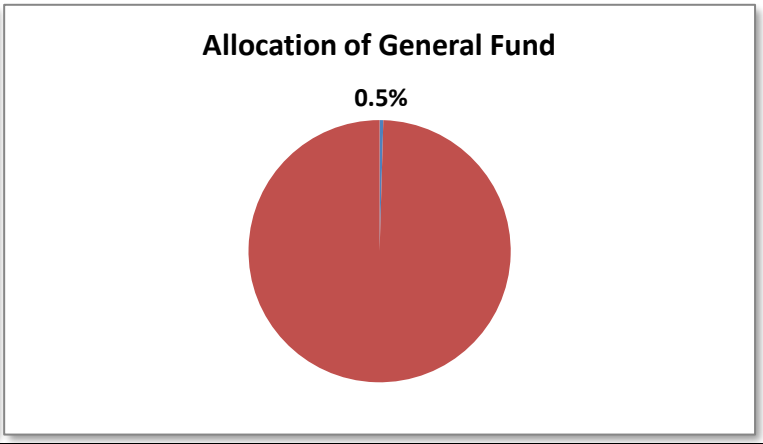
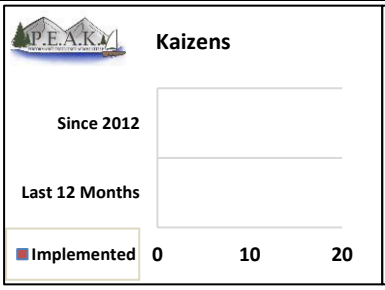
EXTENSION SERVICES
Director: Meilana Charles

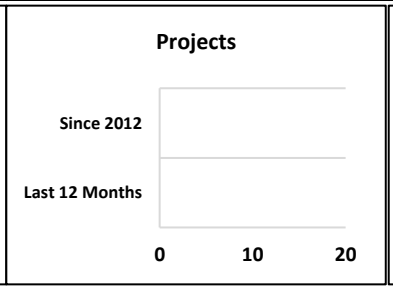
Mission: Kitsap County Extension provides the public with research-based information and educational programs. Access is provided to university resources and Washington State University Extended Degree programs.

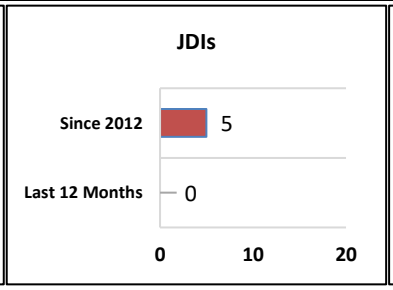


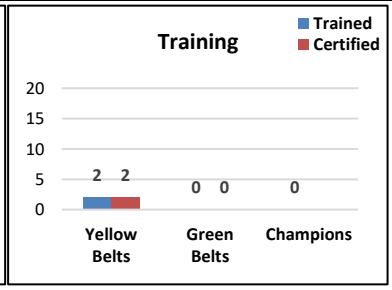


Revenue	2018	2019	Change
Taxes	$0	$0	N/A
License and Permits	$0	$0	N/A
Intergovernmental	$0	$0	N/A
Charges for Services	$150,000	$160,000	7%
Fines and Forfeits	$0	$0	N/A
Misc/Other	$0	$0	N/A
TOTAL REVENUE	**$150,000**	**$160,000**	**7%**
Expenses	**2018**	**2019**	**Change**
Salaries & Benefits	$136,167	$139,065	2%
Supplies	$4,600	$4,600	0%
Services	$18,202	$18,202	0%
Interfund Payments	$64,126	$61,040	-5%
Other Uses	$249,470	$259,012	4%
TOTAL EXPENSES	**$472,565**	**$481,919**	**2%**
FTEs (Full Time Equivalents)	**1.70**	**1.70**	**0.00**

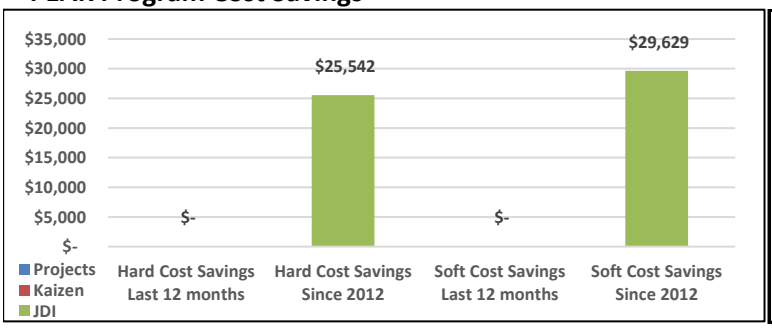








PEAK Program Cost Savings

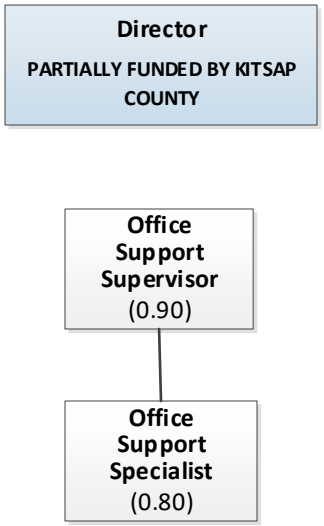


Key Outcomes

Program Title: Community Economic Development & Environmental Stewardship						
Program Budget: $96,576						
Purpose	Food Systems Program (FSP) – identify, measure and strengthen key sectors of the food system, including production, distribution, processing, markets, and waste reduction. Master Gardeners (MG) – provide horticulture workshops and diagnostic clinics that promote local food production/gardening and least toxic practices designed to protect human health, water quality and other natural resources. Beach Naturalists (BN) – to restore and protect water quality and wildlife/fish habitats in marine ecosystems through educational programming that fosters natural resource stewardship by Kitsap County residents.					
Strategy	FSP—focus on crosscutting issues such as food security, education, workforce development, policy, and technical assistance to affect change throughout each sector of the food system. Master Gardeners – deliver science-based horticulture education and experiences to MG students/volunteers and landscape professionals; supervise volunteer projects. Beach Naturalists/Shore Stewards – deliver science-based natural resource and watershed education and experiences to students/volunteers; supervise volunteer programs.					
Results	FSP—Kitsap Farm Internship program is the largest farm internship program in the state; Kitsap Fresh online local food market with over 2,000 Kitsap County customers. Outreach education and applied research in these three programs results in increased knowledge of best practices in the areas of food access, backyard & small farm production, food security and protection of natural resources, contributing to behavior change. Efficiencies – cost recovery measures include training and workshop fees, donations, grant and contracts.					
Quality Indicators:	**2019 Submission**	**2018 Budget**	**2017 Actual**	**2016 Actual**	**2015 Actual**	**2014 Actual**
1. Adult Learning	4,466	4,466	4,282	2,392	2,034	1,789
2. Youth Learning	1,300	1,300	1,274	1,457	1,307	1,314
Workload Indicators:	**2019 Submission**	**2018 Budget**	**2017 Actual**	**2016 Actual**	**2015 Actual**	**2014 Actual**
1. # of adult	16,200	16,200	16,501	11,718	11,740	9,343
2. # of youth	1,330	1,330	1,368	1,204	2,861	2,103
3. Educational Events	187	187	181	229	127	99
Budget Totals						
	2019 Submission	**2018 Budget**	**2017 Actual**	**2016 Actual**	**2015 Actual**	**2014 Actual**
Revenues	$0	$0	$0	$0	$0	$646
Expenditures	$96,576	$96,770	$88,771	$81,900	$84,359	$79,427
Difference	($96,576)	($96,770)	($88,771)	($81,900)	($84,359)	($78,781)
# of FTEs	0.46	0.46	0.46	0.46	0.46	0.46

Program Title: Youth & Family Development, Research, and Evidence-Based Education & Technical Support						
Program Budget: $225,343						
Purpose	4-H Youth Development – to link Kitsap youth with caring adults in experiences that result in positive relationships, an inclusive and safe environment, and engaged learning in order for youth to master skills and see themselves as active participants in the future (Tufts study, Search Institute). Strengthening Families (10-14) – to assist parents/caregivers and youth between the ages of 10-14 learn about love and limits, build bridges of respect and understanding, and acquire evidence-based tools that promote prosocial behaviors in young teens. SNAP-Ed – to educate families about affordable nutrition, healthy diet, and basic food safety and economics.					
Strategy	4-H Youth Development Program - links young people with caring adults through experiential learning opportunities. The coordinator supervises and trains volunteers to deliver programming in multiple venues. Strengthening Families (10-14) - an evidence-based prevention program, delivered in English and Spanish by certified facilitators over seven sessions. The program is offered in identified communities in need. SNAP-Ed – a nutrition professional supervises the delivery of high quality programming using trained nutrition educators in elementary schools to youth and their families.					
Results	These programs produce positive results and lasting benefits for the youth and families of Kitsap County including positive future orientation, measurable improvement in family and youth protective factors, and increased choices of healthy food. Efficiencies – cost recovery measures include membership fees, training and workshop fees, donations, grants, and contracts.					
Quality Indicators:	**2019 Submission**	**2018 Budget**	**2017 Actual**	**2016 Actual**	**2015 Actual**	**2014 Actual**
1. Youth Learning	1,872	1,900	3,200	1,815	1,598	3,000
2. Adults Learning	1,133	500	1100	483	399	900
Workload Indicators:	**2019 Submission**	**2018 Budget**	**2017 Actual**	**2016 Actual**	**2015 Actual**	**2014 Actual**
1. Youth Engaged	1,372	2,700	3,800	2,671	2,481	3,500
2. Adults Engaged	511	800	2000	658	543	1,700
Budget Totals						
	2019 Submission	**2018 Budget**	**2017 Actual**	**2016 Actual**	**2015 Actual**	**2014 Actual**
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	$225,343	$225,795	$207,131	$191,097	$196,839	$185,329
Difference	($225,343)	($225,795)	($207,131)	($191,097)	($196,839)	($185,329)
# of FTEs	1.07	1.07	1.07	1.07	1.07	1.07

Program Title: Clean Water Kitsap Partnership Program	
Program Budget: $160,000	
Purpose	Clean Water Kitsap/WSU Kitsap Extension Partnership – to provide public education and outreach activities related to water quality stewardship throughout Kitsap County. WSU Kitsap Extension's educational outreach opportunities help to operationalize the Public Works Stormwater Division mission: to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant to federal and state laws. Stream Stewards Program – to enhance knowledge and understanding of the value of stream environments and salmon through citizen involvement. Rain Garden Mentor Program – to decrease stormwater runoff and its impacts through citizen involvement. Green Stormwater Solutions – to increase capacity of green stormwater installations by industry professionals and small business owners on private property throughout the county.
Strategy	Clean Water Kitsap/WSU Kitsap Extension Partnership strategies include the following: Stream Stewards and Rain Garden Mentor Programs: Recruit and train new and existing volunteers, provide volunteer projects, hold educational events to promote water quality awareness for volunteers, the public and industry professionals. Key projects beyond volunteer trainings: Professional Rain Garden, Septic Sense, Drainage Sense Pro workshops, and Salmon Tours.
Results	Education to landscape and building professionals, streamside residents, volunteers and families who attend classes and field days, and participate in installations increases awareness and results in practice change. Awareness of methods for reducing stormwater runoff and protecting salmon habitat results in cleaner water in Puget Sound and restoration of riparian environments.

Quality Indicators:	**2019 Submission**	**2018 Budget**	**2017 Actual**	**2016 Actual**	**2015 Actual**	**2014 Actual**
1. Adults Learning	475	475	692	522	261	365
2. Youth Learning	224	224	89	61	100	0
Workload Indicators:	**2019 Submission**	**2018 Budget**	**2017 Actual**	**2016 Actual**	**2015 Actual**	**2014 Actual**
1. Adults Engaged	2,888	2,888	2180	6036	10162	3465
2. Youth Engaged	724	724	589	1061	100	1290
3. Educational Events	35	35	37	223	77	65
Budget Totals						
	2019 Submission	**2018 Budget**	**2017 Actual**	**2016 Actual**	**2015 Actual**	**2014 Actual**
Revenues	$160,000	$150,000	$144,115	$96,659	$101,086	$86,911
Expenditures	$160,000	$150,000	$144,115	$96,659	$101,086	$88,908
Difference	$0	$0	$0	$0	$0	($1,997)
# of FTEs	0.17	0.17	0.17	0.17	0.17	0.17

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