

# Extension Council

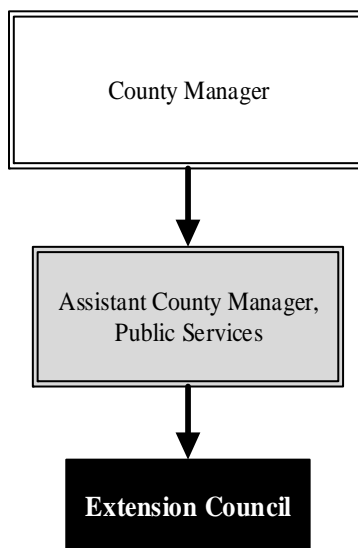
***Mission: Dedicated to a safe, competitive food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis, and education***

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## Overview

The Sedgwick County Office of K-State Research & Extension focuses on the five challenges of water, health, global food systems, growing tomorrow's leaders, and community vitalization. Programs and demonstrations are provided through the areas of 4-H Youth Development, Agriculture/Horticulture and Natural Resources, Family and Consumer Science, and Community Development. Programs are supported with research from Kansas State University, and the Extension Council works in partnership with Sedgwick County, the State of Kansas, and the Federal Government (through K-State).



The Extension Council is comprised of 24 elected members, with each of the four program categories being represented by six members. From the council of 24 members, an Executive Board of nine members is elected.

## Highlights

- In 2015, the 4-H school enrichment program conducted classroom STEM (science, technology, engineering, and math) presentations to more than 10,300 youth. An additional 200 military children at McConnell AFB completed weekly STEM activities at the School Age and Youth Centers on base
- During the 2015 Medicare open enrollment period, 3,337 seniors were advised
- Food and nutrition programs, reached 16,977 residents to improve their eating patterns to reduce the incidence of chronic and food borne illness. Nutrition education in schools reached 8,085 youth in 2015

## Strategic Goals:

- Assist families in achieving a balance in their personal and community roles
- Improve viability of Sedgwick County agriculture and livestock production
- Assist youth in developing life skills to become self-directing adults
- Protect natural resources and the environment through targeted educational programming



# Accomplishments and Priorities

## Accomplishments

In 2015, the Medicare Enrollment, Sedgwick County Extension, and Senior Health Insurance Counseling of Kansas (SHICK) program reached 3,337 individuals and saved local citizens \$1.5 million dollars in health care costs.

The 4-H Community Clubs, comprised of 550 members, completed 1,208 STEM projects resulting in more than 12,000 hours of learning in the areas of animal science, plant science, entomology, wildlife, health, and wellness. In addition, Sedgwick County 4-H started a pilot 4-H SPIN (Special Interest) club in the Hilltop neighborhood. Lastly, Sedgwick County Master Gardeners contributed 15,539 volunteer hours in 2015 to enhance beautification in the local community. Additionally, more than 60,000 contacts were made with the public through special events, educational programs, and garden tours and over 4,500 gardening questions were answered via the Master Gardner hotline and walk-in clinic.

## Priorities

Sedgwick County Extension provides practical, research-based education to help people, businesses, and communities solve problems, develop skills, and build a better future. The focus in Kansas is on solving challenges in the state which include: 1) educating citizens on how to reduce the amount of water used by households, lawns, gardens, and agricultural production; 2) educating citizens on healthy eating habits and the importance of physical activity for a healthy lifestyle as well as continuing to lead in providing SHICK programs and Medicare counseling to an aging population; 3) providing research-based information to help agriculture producers be efficient and effective in producing food to feed the world and encouraging local production and consumption of foods; 4) growing tomorrow's leaders through the 4-H program which offers positive youth development to help young people develop into competent, capable, caring, contributing citizens; and 5) providing a multi-disciplinary approach to strengthen communities through programming in strong family relationships, youth involvement, community beautification, health and wellness, and community programs.



## Significant Budget Adjustments

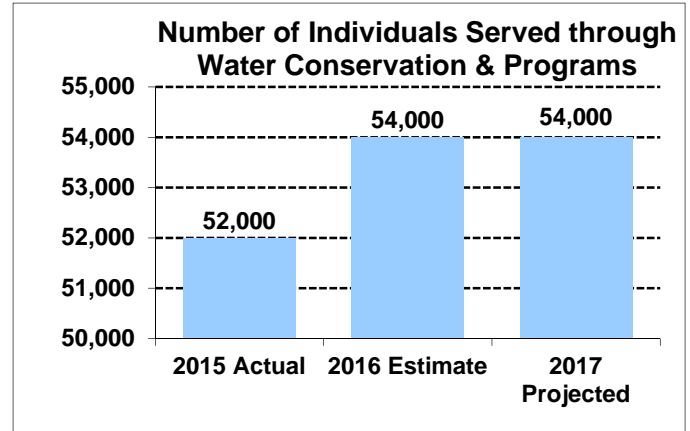
There are no significant adjustments to the Extension Council's 2017 budget.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Extension Council.

**Number of individuals served through water programs-**

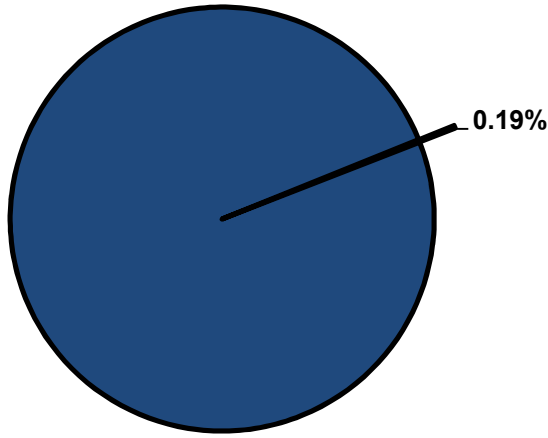
- This measure outlines the number of individuals served through water conservation and quality programs.



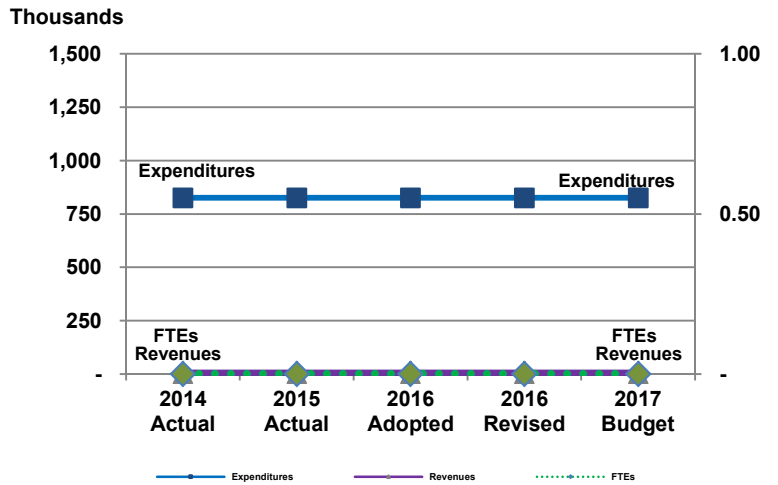
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Assist families in achieving a balance in their personal and community roles</b>			
Individuals served through water conservation and quality programs	52,000	54,000	54,000
Individuals served through community vitalization programs	42,000	43,000	43,000
<b>Goal: Improve sustainability and viability of Sedgwick County agriculture and livestock production</b>			
Individuals served through Food Systems programs (growing, quality and safety)	62,000	63,000	64,000
<b>Goal: Assist youth in developing life skills to become self-directing adults</b>			
Youth and adults served through Growing Tomorrow's Leaders	27,000	28,000	29,000

**Divisional Graphical Summary**

**Extension Council**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	825,481	825,481	825,481	825,481	825,481	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>-</b>	<b>0.00%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	825,481	825,481	825,481	825,481	825,481	-	0.00%
<b>Total Expenditures</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>-</b>	<b>0.00%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

Expenditures      Revenues      FTEs

Total      -      -      -

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Extension Council	110	825,481	825,481	825,481	825,481	825,481	0.00%	-
<b>Total</b>		<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>0.00%</b>	<b>-</b>