

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.

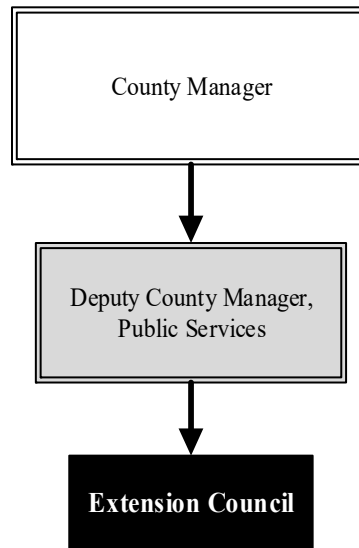
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Overview

With over 131 years of research and 104 years of extension, K-State Research and Extension (KSRE) has been improving the quality of life and standard of living for Kansans. KSRE - Sedgwick County serves as the headquarters for all extension programs in Sedgwick County. The Extension staff conduct educational programming for adult and youth residents of Sedgwick County. Areas of specialization include: agriculture, family and consumer sciences, 4-H youth programs, horticulture, and community development.

The Extension Council is comprised of 24 elected community members, who each are connected to the four program categories (Agriculture/Horticulture, Community Vitality, Family & Consumer Sciences, and 4-H/Youth Development). An Executive Board of nine members is selected from the Extension Council roster and works with the Director to provide oversight of programs and services.



Strategic Goals:

- Identify three new opportunities to educate leaders of impact, identify at least five partners in key underserved locations, provide alternative ways to deliver programming
- Use board orientation to communicate importance of involvement, advocate for a change in reporting structure at the State level, and develop overall grant writing skills
- Help fuel the County's agricultural production through innovations to improve crop, fruit, and vegetable varieties; livestock traits and handling systems; and pest control

Highlights

- Integrity to develop and deliver credible information
- Leadership to serve as an agent of change
- Communication to provide common understanding, involving cooperation and unity
- Inclusion to foster active participation by all, including diversity, respect, and appreciation for coworkers and stakeholders



Accomplishments and Strategic Results

Accomplishments

In 2022, Extension made 15,874 direct contacts through 4-H events, programming, and community engagement. Extension volunteers worked 5,242 hours to develop youth into tomorrow's leaders. Bonding through Board Games is a program Extension used to strengthen relationships with others and practice interpersonal skills at home, in school, and in the workplace. The Kitchen Restore program, that started in July 2021, has served 586 residents in Sedgwick County by providing those who have recently moved into a home with kitchenware.

The Extension Council provided information through the Sedgwick County Agriculture program on harvest strategies and safe feeding practices to mitigate risk associated with toxins in drought stressed crops.

The Sedgwick County Extension Master Gardener Volunteer program had 335 active volunteers who contributed over 21,978 hours of volunteer service to the community. This is the equivalent of 10.6 full-time Sedgwick County employees.

Strategic Results

Extension continued to market its room rental program to help supplement operational costs. Also, through the Extension Education Foundation, the Extension Council was able to use two different Federal grants to fund Senior Health Insurance Counseling for Kansas (SHICK) and the Growing Growers farmer training program. Extension received additional grants from the Blue Cross Blue Shield, Cargill, Farm Bureau, American Ag Credit, and other partners totaling over \$155,000.

Extension continued working with partners to serve minority populations and underserved audiences. These partners include Wichita State University (WSU) Metroplex, Mt. Hope Co-op, United Way, Evergreen Community, The Treehouse, Wichita Transit, Common Ground Food Market, and many others.

In 2022, the Extension Council also focused on staff and volunteer support and development. All staff and volunteers are expected to complete training. Staff had over 764 hours of training and volunteers received over 8,400 hours of training to better serve the community.

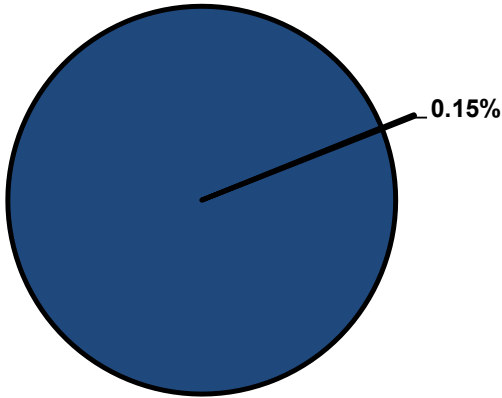


Significant Budget Adjustments

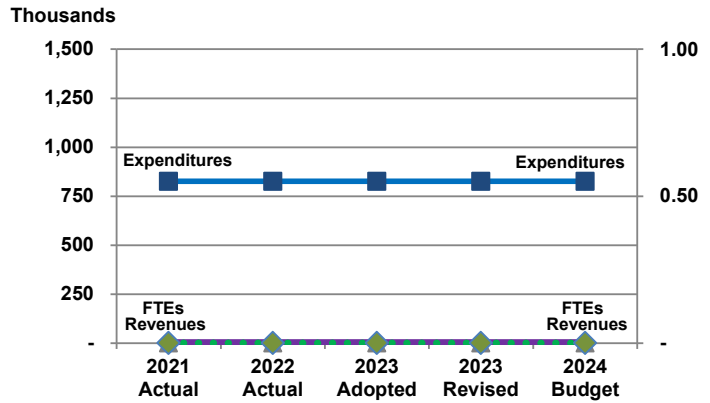
There are no significant adjustments to the Extension Council's 2024 budget.

Departmental Graphical Summary

Extension Council
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	825,481	825,481	825,481	825,481	825,481	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	825,481	825,481	825,481	825,481	825,481	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalentents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	825,481	825,481	825,481	825,481	825,481	-	0.00%
Total Expenditures	825,481	825,481	825,481	825,481	825,481	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Extension Council	110	825,481	825,481	825,481	825,481	825,481	0.00%	-
Total		825,481	825,481	825,481	825,481	825,481	0.00%	-