

Extension Council

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

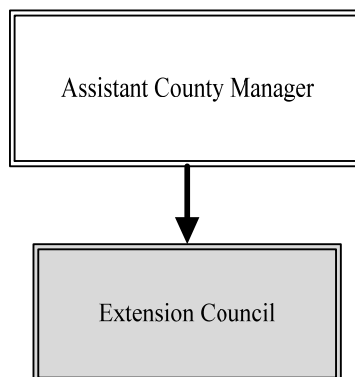
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Overview

The Sedgwick County Office of K-State Research & Extension focuses on the five grand 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 2013, the 4-H school enrichment program conducted classroom STEM (science, technology, engineering, and math) presentations to 8,000 youth.
- In 2013, there were 50-60 school age, 40-50 teens and 20 pre-schoolers participating in 4-H activities weekly through the 4-H/McConnell Air Force Base collaboration.
- During the 2013 Medicare open enrollment period, 2,777 seniors were advised.

Strategic Goals:

- *Assist families in achieving a balance in their personal and community roles*
- *Improve sustainability and 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 program*



Accomplishments and Priorities

Accomplishments

In 2013, 8,000 youth participated in the STEM project through 4-H school enrichment programs which included Wheat Science, Fraction Power, and Butterfly Hatching. Students who participate in these programs learn about fraction naming, values and equivalencies (math); food production, processing and nutrition (science); and life cycles and development of organisms (science). All of these programs reinforce Kansas Curricular standards in a way that produces more robust and long-lasting learning than typical classroom activities.

One in five Kansans, whether living in urban or rural communities, work in jobs related to agriculture and food production. In 2013, classes were held for farmers and agribusiness in canola risk management, deer management, row crop fall update, new wheat varieties, and grain sorghum production update.

Priorities

Sedgwick County Extension provides practical, research-based education you can trust to help people, businesses, and communities solve problems, develop skills, and build a better future. Our focus in Kansas is on solving grand challenges in our state which include:

- **Water:** educate citizens on how to reduce the amount of water used by households, lawns, gardens, and agricultural production.
- **Health:** educate citizens on healthy eating habits and the importance of physical activity for a healthy lifestyle. Continue to lead in providing SHICK programs and Medicare counseling to an aging population.
- **Global Food Systems:** provide research– based information to help agriculture producers be efficient and effective in producing food to feed the world. Encourage local production and consumption of foods.
- **Growing Tomorrow's Leaders:** the 4-H program offers positive youth development to help young people develop into competent, capable, caring, contributing citizens.
- **Community Vitality:** provide 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

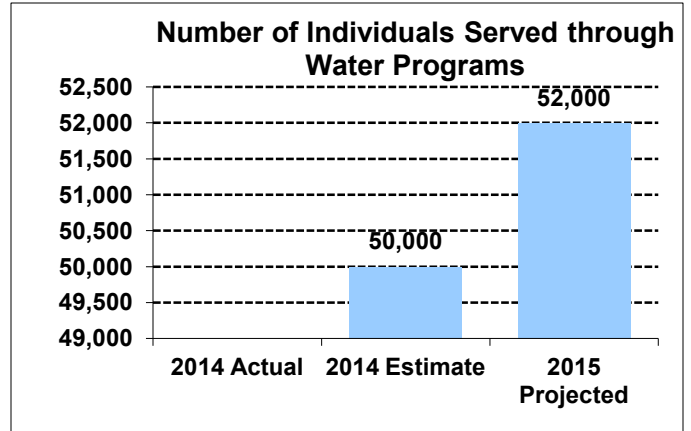
There are no significant adjustments to the Extension Council's 2015 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Number of individuals served through water programs-

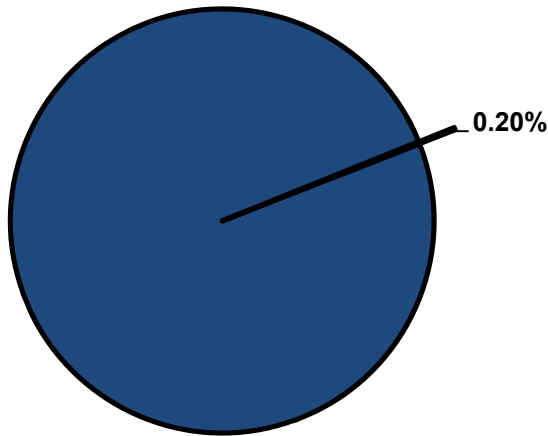
- This measure outlines the number of individuals served through water conservation and quality programs.



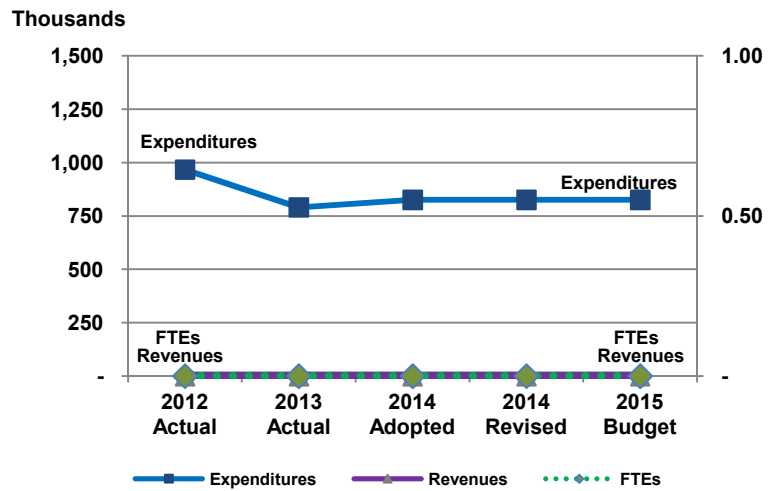
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Assist families in achieving a balance in their personal and community roles			
Individuals served through water conservation and quality programs	N/A	50,000	52,000
Individuals served through community vitalization programs	N/A	40,000	42,000
Goal: Improve sustainability and viability of Sedgwick County agriculture and livestock production			
Individuals served through Food Systems programs (growing, quality and safety)	N/A	60,000	62,000
Goal: Assist youth in developing life skills to become self-directing adults			
Youth and adults served through Growing Tomorrows' Leaders	N/A	25,000	27,000

Departmental Graphical Summary

Extension Council
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	967,348	790,480	825,481	825,481	825,481	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	967,348	790,480	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 Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	967,348	790,480	825,481	825,481	825,481	-	0.00%
Total Expenditures	967,348	790,480	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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14-'15' FTEs
Extension Council	110	967,348	790,480	825,481	825,481	825,481	0.00%	-
Total		967,348	790,480	825,481	825,481	825,481	0.00%	-