

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.*

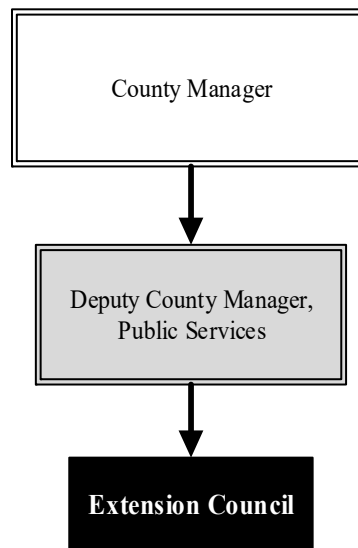
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Overview

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:

- *Secure three new funding partners for programming through grants or gifts, connect with past donors through mail, and increase visibility of the Extension Foundation through E-Mail campaigns and social media posts*
- *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*

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 co-workers and stakeholders



Accomplishments and Strategic Results

Accomplishments

For the first time, Extension created a comprehensive strategic plan for 2022. During this planning, staff looked at working in transdisciplinary teams. Studying CliftonStrengths and identifying unique strengths have helped to recognize how the Extension team can work together to eliminate skill gaps. Agents have not only worked together on certain projects, such as pandemic spring break kits, but have also partnered with agents in neighboring counties to deliver education and outreach, such as the small acres agriculture series.

The team and Extension Board also came together to create a new Diversity, Equity, and Inclusion (DEI) statement. To better serve underserved audiences, new programming was created to be more relevant to their needs such as college admissions fairs, Dining with Diabetes online, bilingual resources and programs, and a career preparation course which connected minority youth with leaders of color in the community.

Strategic Results

New programming has been a priority, especially to continue to serve the public during the pandemic.

Extension has developed programs such as the Kitchen Restore to provide kitchenware for citizens who recently moved into a home, Mindful Me introduces mental wellness techniques for classrooms, and an urban farm apprenticeship program. Extension has been innovative, while continuing to provide exceptional customer service to traditional programs such as Senior Health Insurance Counseling for Kansas (SHICK) – Medicare counseling, 4-H community clubs, and Expanded Food and Nutrition Education Program (EFNEP) and Supplemental Nutrition Assistance Program (SNAP)-Ed nutrition classes.

Extension has increased marketing for the room rental program to help supplement operational costs. Also, through the Extension Education Foundation, Extension continues to work with two different Federal grants to fund SHICK and the Growing Growers farmer training program, which provide employee salaries as well as compensation for volunteer work. Extension received additional grants from local and statewide supporters totaling over \$155,861, as well as sponsorships and memorials that provided over \$9,900 to support Extension programming. This year, Extension also implemented campaigns to support overall operations through Amazon Smile and Dillons Rewards programs, as the first general appeal campaign in November.

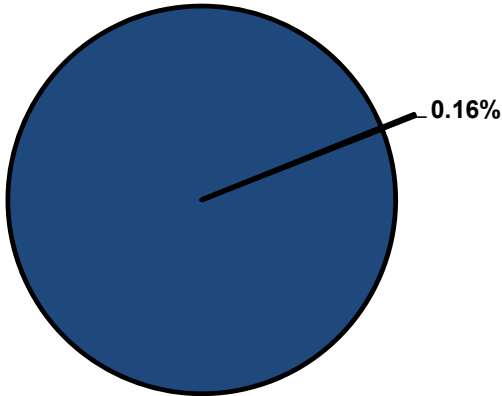


Significant Budget Adjustments

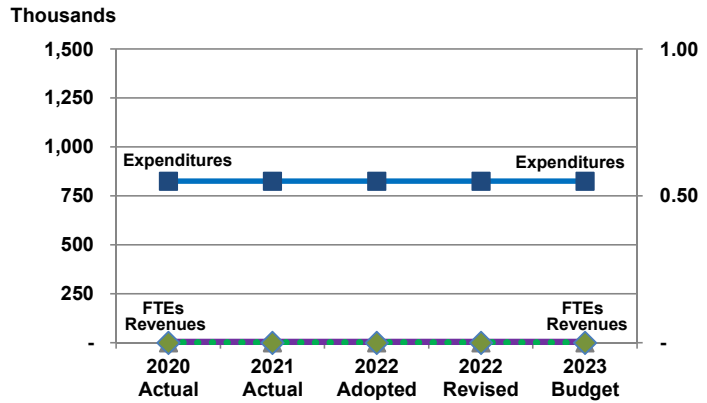
There are no significant adjustments to the Extension Council's 2023 Recommended Budget.

Departmental Graphical Summary

Extension Council
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 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%	-