

2020 Budget Request Form – Douglas County, KS

Summary and Community Partner Overview

| | |
|--------------------|--------------------------------------------|
| Community Partner: | Douglas County Extension Council |
| 2020 Request | \$510,874 (Same as '15, '16, '17, 18, '19) |

| | |
|-----------------|--------------------|
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Community Partner Overview:

The Douglas County Extension Council was established by the Kansas County Extension Council Law of 1951 which amended enabling legislation from 1915. As required, the Douglas County Extension Council is made up of 24 elected officials – six representing agriculture, six representing home economics, six representing 4-H club and youth work and six representing economic development initiatives. These Councilmembers work to secure funding from Federal, State, and County government partners to carry out the work in these established programmatic areas: Agriculture, Marketing, Home Economics, 4-H Clubs and Youth Work, Community and Resource Development and Economic Development.

These parameters are operationalized through the employment of 13 positions who represent 11.41 full-time equivalents. Additionally, we provide office space and administrative overhead to the employee for the Douglas County Fair Board.

Service Overview - Metrics and/or data that describe the service impact:

The staff at K-State Research and Extension made direct contact with more than 7,000 residents in 2018 – many of these were participants in multi-event series. Furthermore, our volunteer programs helped us reach an additional 3,400 learners. These volunteers contributed a combined 19,364 hours of their time to help us reach our mission – a value of \$478,097. The audiences that we reach range from agricultural producers to entrepreneurs, youth, gardeners, aging populations, limited resource populations, decision-makers, and many others. Evaluations of our efforts consistently point toward improvements in citizen awareness and knowledge (short-term outcomes), adoption of new or redirected behavior of the participant (medium-term outcomes) and, in some cases, policy and/or systems changes within organizations and/or local government (long-term outcomes). We track the effect that our efforts have on direct education contacts and seek feedback to strengthen our approaches. Additionally, many of our staff are involved in efforts that go beyond providing educational content. K-State Research and Extension provides structural support for numerous coalitions/organizations that serve as gathering points across our communities for collective impact work. Our staff are consistently looked to for assistance with collaborative efforts – we are seen as a constant, reliable and trustworthy partner in projects big and small. We owe this reputation to a century of predecessors, the unique mission of the Land Grant system and consistent local support from Douglas County.

2020 Budget Request Form – Douglas County, KS

Alignment to County Focus Areas and Collaboration:

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|--------------------|-----------------------------------------|
| Community Partner: | Douglas County Extension Council |
|--------------------|-----------------------------------------|

| | |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| Focus Area: | Human Services, Heritage Conservation and Land Management, Public Safety and Emergency Services, Workforce Development/Economic Development |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------|

Human Services: Extension Master Gardeners collected over 4,500 lbs. of produce to donate to Just Food. SNAP-Ed Nutrition Educators provide education to low-income audiences through partnerships with grocers, pantries, workplaces, public housing, Parks & Rec, libraries, and farmers markets. These Educators also coordinated Stock Healthy, Shop Healthy in food pantries and small food retailers. Other FCS programs in this include Stay Strong Stay Healthy – a 16-week strength-training program for older adults, Walk Kansas where 86 teams from Douglas County (475 individuals) compete in an 8-week program to encourage physical activity and healthy food choices, and representation on the Community Health Improvement Plan Steering Committee. We participate, and in many cases provide leadership to, the LiveWell Douglas County coalition that brings together numerous agencies and individuals to address health across the county. 4-H and Youth Development efforts also fit into this area. From leadership development and STEM programming with after-school programs to increasing agricultural awareness to every 4th grader in the county, 4-H is consistently recognized for its impact.

Heritage Conservation and Land Management: The Kaw Valley Farm Tour has for the last two years included an embedded tour of heritage conservation in its larger goal to create greater connectedness between urban populations and farmers. Our partnership with the Douglas County Conservation District allowed us to offer free/reduced fee soil testing services for 195 residents in 2018. We're creating a resource for landowners of any size to better succeed in transforming property to native plant materials with the Grassland Heritage Foundation and the Kansas Rural Center. We also hosted two workshops on cover cropping – a recognized soil health-improving practice.

Public Safety and Emergency Services: Nearly all of our staff are First Aid and CPR Certified. We house the only AED on the Douglas County Fairgrounds. We are the lead agency for ESF-11 and a collaborating agency for ESF-1 of the Douglas County Emergency Operations Plan.

Workforce Development/Economic Development- Our agricultural programming and consultations are aimed at increasing the profitability of farming and food-related businesses – many of which involve new enterprise development. We have an ex officio seat at the Douglas County E-Community table, collaborate with chambers of commerce, provide pathway programming to youth in collaboration with school districts and assist new food businesses using Culinary Commons. Last year we, along with local, state and national partners, hosted Harvesting Opportunity in Kansas: A Symposium on Building Community Wealth Through Food and Farming to highlight the economic impact of local and regional food systems.

2020 Budget Request Form – Douglas County, KS

double click on spreadsheet to open

[2020 Budget Request Detail](#)

calculated fields

| Community Partner: | Douglas County Extension Council | | | | | |
|----------------------------------------|-----------------------------------------|------------------|------------------|---------------------------|------------------------------|---------------------------|
| | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Adopted Budget | 2019 Current Estimates | 2020 Budget Request |
| Revenues: | | | | | | |
| Unrestricted Fund Balance 1/1/xx | 365,005 | 360,599 | 352,103 | 339,104 | 310,265 | 284,705 |
| Douglas County | 510,874 | 510,874 | 510,874 | 510,874 | 510,874 | 510,874 |
| Other: Non-Appropriated Funds | 134,828 | 162,078 | 168,332 | 150,000 | 150,000 | 150,000 |
| Other: Kansas State University | 72,883 | 67,664 | 67,678 | 67,678 | 63,508 | 67,678 |
| Other: Equipment Reserve | 0 | 0 | 0 | 28,000 | 28,000 | 28,000 |
| Interest | 0 | 2,475 | 10,475 | 3,000 | 8,000 | 8,000 |
| Total Revenues: | 718,585 | 743,091 | 757,359 | 759,552 | 760,382 | 764,552 |
| Total Revenues and Fund Balance | 1,083,590 | 1,103,690 | 1,109,462 | 1,098,656 | 1,070,647 | 1,049,257 |
| Expenditures: | | | | | | |
| Salaries | 454,737 | 440,593 | 482,504 | 497,028 | 478,451 | 507,941 |
| Employee Benefits | 67,588 | 65,055 | 70,037 | 80,500 | 77,491 | 82,024 |
| Health Insurance | | | | | | |
| Supplies | 9,486 | 10,661 | 9,615 | 10,000 | 10,000 | 10,000 |
| Utilities, Building Maintenance | 20,306 | 19,822 | 20,321 | 20,000 | 20,000 | 20,000 |
| Travel & Training | 14,352 | 14,829 | 18,221 | 15,000 | 15,000 | 15,000 |
| Office Equipment | 15,938 | 29,096 | 11,228 | 15,000 | 15,000 | 15,000 |
| Educational Program Support | 13,260 | 19,138 | 17,398 | 14,000 | 14,000 | 18,000 |
| Other: Audit/Bond | 3,006 | 4,257 | 4,911 | 3,000 | 3,000 | 5,000 |
| Other: Non-Appropriated Funds | 124,318 | 148,136 | 164,962 | 125,000 | 125,000 | 125,000 |
| Other: Equipment Reserve | 0 | 0 | 0 | 28,000 | 28,000 | 28,000 |
| Total Expenditures: | 722,991 | 751,587 | 799,197 | 807,528 | 785,942 | 825,965 |
| Ending Fund Balance 12/31/xx | 360,599 | 352,103 | 310,265 | 291,128 | 284,705 | 223,292 |

0.00%

2020 Budget Request Form – Douglas County, KS

Budget Request Analysis

Community Partner: **Douglas County Extension Council**

Analysis of Revenue Sources:

Douglas County: This entry reflects the county's appropriation to the Douglas County Extension Council

Kansas State University: This entry reflects the University's contribution toward agent salaries. Current estimates are reduced due to an agent vacancy

Non-Appropriated Funds: This entry reflects expected in/out funding streams for programs, grants, sales, etc. We cannot spend more than we budget, so these transactions need to be accounted for in Revenues and Expenditures, but you'll notice that we plan to capture \$25K here.

Equipment Reserve: Similar to Non-Appropriated Funds, in the event that we need to spend this reserve money, we need to have it budgeted.

We continue to actively seek funds to assist in the delivery of our programs and we're working to get better at capturing more of those dollars to allocate toward operational overhead. Each of our program areas is successful in garnering external support, both cash and in-kind.

Leveraged Funds: Not all of our operational expenses flow through the Extension Council account.

K-State directly provided \$199,072 in 2019 – this is in addition to the revenue line in the spreadsheet

Douglas County has \$55,200 budgeted in 2019 for our hourly staff health benefits

Analysis of beginning & ending fund balances, and dedicated or restricted cash reserves:

Net Balance, December 31, 2018 (Detail Below) \$549,465.41

- **Balance in Educational Service – Obligated Dollars (Dec. 31, 2018) \$295,171.51**
- **Reserve Balance, (Dec. 31, 2018) \$87,901.00**
- **Unrestricted Fund Balance (Dec. 31, 2018) \$166,392.90**

Amount Pledged to 2019 Budget \$ 47,976.00

Anticipated Net Balance, December 31, 2019 \$501,489.41

Pledged Amount in 2020 Budget \$61,413.00

Anticipated Unrestricted Reserve Balance, December 31, 2020 \$104,979.90

Anticipated Net Balance, December 31, 2020 \$440,076.41

Analysis of expenditure changes:

We have budgeted for a 3% salary increase pool for 2019 and increased the Education Program Support and Audit/Bond lines to more accurately reflect recent trends.

2020 Budget Request Form – Douglas County, KS

Supplemental Request for Additional Funding

(This is in addition to the 2020 Request amount on page 1)

| | | |
|--------------------|-----------------------------------------|-----------------|
| Community Partner: | Douglas County Extension Council | \$50,000 |
|--------------------|-----------------------------------------|-----------------|

Purpose for additional revenue from County:

Projections in the spreadsheet above detail the trajectory of our unrestricted fund balance. Between 12/31/2018 and 12/31/20, we are expecting to lose approximately 30% of those funds, leaving roughly 3 months of operating reserve on-hand. We believe in providing appropriate compensation for our staff and making sure to the best of our abilities that they are equipped to do their jobs, both in the field and in the office. Because we have been respectfully requesting level funding for each of the last 5 calendar years, we have been increasingly reducing our operating reserve. The rate at which annual contributions from the reserve account are increasing is beginning to become concerning. We feel that it is time to increase this request to the Douglas County Commission to prevent us from depleting reserves to an uncomfortable level.

Impact if supplemental request is not funded:

Without this addition to the Douglas County Extension Council appropriation, the Executive Board will have to make decisions regarding merit and cost-of-living salary/wage adjustments for 2020. We don't believe that we can continue to supplement our operating budget with large obligations from our unrestricted reserve account any longer. Without increased support, staffing adjustments are likely.