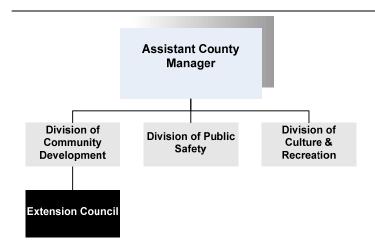


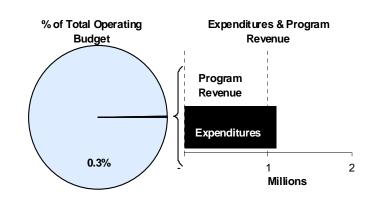
Bev Dunning

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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.





Program Information

The Sedgwick County Extension Council provides educational seminars and information on a variety of topics:

- Family and Consumer Sciences including food safety, nutrition, clothing, housing, environmental issues, personal budgeting, parenting, assistance to the elderly regarding health care and insurance-related issues
- 4-H and educational opportunities for the positive development of youth
- Agriculture and Horticulture Education information to landowners regarding farming and gardening, soil testing, and information regarding composting and environmental safety

The Extension Council is funded by Sedgwick County, the federal government, and the State of Kansas. Both Federal and State funds are allocated through Kansas State University. Sedgwick County allocates quarterly payments to the Extension Council for its annual contribution.

The County Extension Council is composed of 24 members. By national and state legislation, in Sedgwick County the council is elected at large. Six are elected in each of the four program areas, 4-H Youth Development, Community Development, Agriculture and Home Economics. Each one is elected to serve two years. If re-nominated, each may serve two, two year terms if elected. These six members in each of the four programs are called Program Development Committees. All citizens of voting age are eligible to vote in the at large election. This election is to be held not earlier than September 1, but not later than ten days before the annual meeting of the council.

At the annual meeting, the council elects from its own members, nine people to serve on the executive board, consisting of a chair, vice chair, secretary, treasurer and five other members. One member from each of the four program development committees must serve on the executive board, plus five others, randomly elected from the council.



Departmental Sustainability Initiatives

The Extension Program Development Committee reviews all Extension educational programs to evaluate the economic impact on families and producers. The Extension also partners with the small local communities enrolled in the PRIDE program through Kansas State University (KSU).

Agricultural agents and water specialists work with Sedgwick County producers to maintain environmental protection of waterways from agricultural run off.

The EARTH educational program, supported by the

Kansas Department of Health and Environment (KDHE) through KSU, is designed to teach middle school youth to protect the environment. This program began in Sedgwick County and has now been implemented in 14 other Kansas counties, through the training efforts of Sedgwick County professionals.

g2g Outside is an organization that encourages kids and families to play outside. This free summer program includes serious of events at different parks and facilities around town. Go to www.g2goutside.org for more information.

The Extension Service mails newsletters on a quarterly basis. Over the past two years, the Extension has encouraged

citizens to sign up to receive their newsletter by e-mail, because of the increasing postage costs. Publication costs have also increased, so many of the bulletins used in educational classes are now being printed in-house, rather than purchased from an outside vendor.

Department Accomplishments

In 2009, the Extension Senior Health Insurance Program (SHICK) was administered through the Family and Consumer Science department. This program is supported by grant funds and provides training for 72

volunteers who teach seniors about Medicare and other insurance needs. Throughout 2009, the department served 7,503 seniors. During the November and December enrollment period, 2,050 seniors were advised with an average savings per person of \$480 for a total savings of \$940,000 for Sedgwick County seniors.

In 2009, 268 Sedgwick County Master Gardeners are trained by Sedgwick County Horticulture Agents about many horticulture topics. They in turn, volunteered 18,214 hours, contacting 47,586 people with research based information about garden, yard and arboretum answers.

Alignment with County Values

• Open Communication -

To bring unbiased, research-based "Knowledge for Life" from the university to you

Goals & Initiatives

- 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 selfdirecting adults
- Protect natural resources and the environment through targeted educational programs

Goals & Initiatives

 Kansas State University "Builder Award" (top Extension award in the State)

Budget Adjustments

Changes to the Extension Council's 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

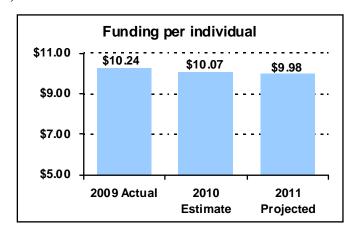


PERFORMANCE MEASURE HIGHLIGHTS

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

Funding per individual reached -

• This measure outlines the average cost per client served.



	2009	2010	2011
Department Performance Measures	Actual	Est.	Proj.
Goal: Assist families in achieving a balance in their persona	l and community roles		
Funding per individual reached (KPI)	\$10.24	\$10.07	\$9.98
County funding	\$1,087,473	\$1,087,473	\$1,098,348
Individuals reached	106,221	108,000	110,000
individuais reacned	100,221	108,000	110,000
Goal: Improve sustainability and viability of Sedgwick Cou			
Volunteers recruited	791	800	825
Goal: Assist youth in developing life skills to become self-d	irecting adults		
Youth served	19,022	19,500	20,000

Significant Adjustments From Previous Budget Year

• No significant adjustments for the budget year

Expenditures Revenue FTEs

						Total -	-	-
Budget Summary by Categ	jory					Budget Summary b	y Fund	
Expenditures	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Personnel	-	-	-	-		General Fund-110	1,087,473	1,098,348
Contractual Services	1,087,473	1,087,473	1,087,473	1,098,348	1.0%			
Debt Service	-	-	-	-				
Commodities	-	-	-	-				
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers			-	-				
Total Expenditures	1,087,473	1,087,473	1,087,473	1,098,348	1.0%	Total Expenditures	1,087,473	1,098,348
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue		<u> </u>	-					
Total Revenue	-	-	-	-				
Full-Time Equivalents (FTEs)	-	-	-	-				

			Ex	oenditures		1	Full-Time Equivalents (FTEs)			
	Fund	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budge	
Extension Council	110	1,087,473	1,087,473	1,087,473	1,098,348	1.0%			-	
	otal _	1,087,473	1,087,473	1,087,473	1,098,348					