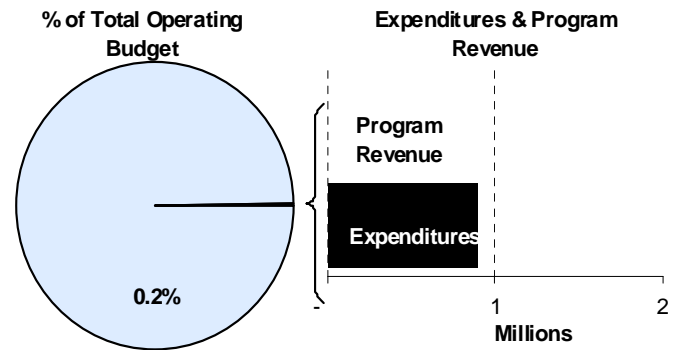
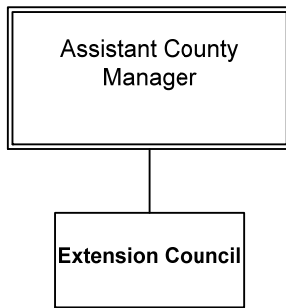




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Mission:

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



Description of Major Services

The Sedgwick County Extension Education Center provides educational seminars and information on a variety of topics, including:

- Family and Consumer Sciences like 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; and
- 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 (KSU). Sedgwick County allocates quarterly payments to the Extension Council for its annual contribution.

The Sedgwick County Extension Council is composed of 24 members. Council members in Sedgwick County are elected at-large and six members are elected in each of the four following program areas: 4-H Youth Development, Community Development, Agriculture and Home Economics. These six members in each of the four program areas are called Program Development Committees. Council terms are two years with a two-term limit. All citizens of voting age are eligible to vote in the at-large election. This election is held between September 1 and no later than 10 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.



Programs and Functions

The Community Development Program Development Committee reviews all Extension educational programs to evaluate the economic impact on families and producers.

Extension partners with small local communities enrolled in the PRIDE program through KSU. Through the PRIDE program, the Extension Center assisted the City of Mount Hope in acquiring the “Get It, Do It” Grant through KSU, which brought community members together for walking teams.

Agricultural agents and water specialists work with Sedgwick County producers to maintain environmental protection of waterways from agricultural runoff. 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 Extension program that encourages kids and families to play outside. This free summer program includes a series of events at different parks and facilities. More information is available online at www.g2goutside.org.

Sedgwick County Extension, through a Hispanic Family and Consumer Science Agent, is now providing educational information to the local Hispanic community regarding parenting and financial management. As part of this effort, the agent produces Hispanic radio programs on 106.5 Radio Lobo and provides educational information through Channel 12 – Univision Kansas News.

The Extension Senior Health Insurance Program (SHICK) is administered through the Family and Consumer Science Department. This program is

supported by grant funds and provided training for volunteers who teach seniors about Medicare and other insurance needs in 2011. Throughout 2011, the Department served 5,265 seniors over the course of 1,665 volunteer hours. During the Medicare open enrollment period in the fall of 2011, 2,197 seniors were advised, with an average savings per person of \$926 for a total estimated savings of \$2,034,000 for Sedgwick County seniors.

The freshman class of Master Gardeners for 2011 included 32 newly trained gardeners. In 2011, 303 active Master Gardeners gave 25,621 volunteer hours of service to the community. The “Plant a Row for the Hungry” program through the Extension Center contributed 83,641 pounds of produce to the Kansas Food Bank in 2011.

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 self-directing adults**
- **Protect natural resources and the environment through targeted educational programs**

Budget Adjustments

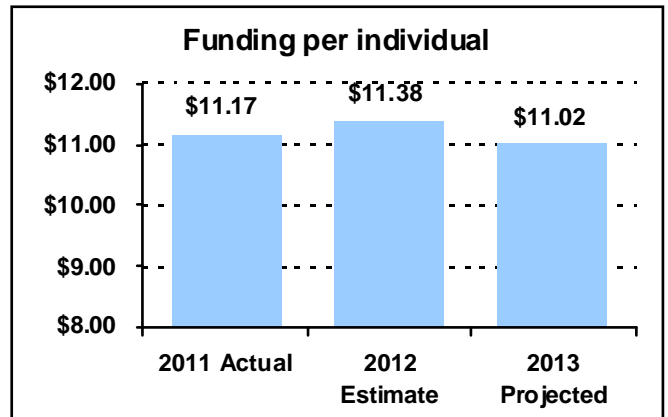
Changes to the Extension Council 2013 budget reflect a \$176,867 reduction in contractual County support for the Extension Council in 2013.

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.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
Goal: Assist families in achieving a balance in their personal and community roles			
Funding per individual reached (KPI)	\$11.17	\$11.38	\$11.02
Individuals reached	98,295	85,000	85,000
Goal: Improve sustainability and viability of Sedgwick County agriculture and livestock production			
Individuals reached through agriculture and horticulture agents	43,754	29,000	29,000
Goal: Assist youth in developing life skills to become self-directing adults			
Youth served	19,348	15,000	15,000

Significant Adjustments From Previous Budget Year

- Reduce contractual services for County support

Expenditures	Revenue	FTEs
(176,867)		

Total	(176,867)	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	'12-'13
Personnel	-	-	-	-	-	General Fund-110	967,348	790,481
Contractual Services	1,098,348	937,348	967,348	790,481	-18.3%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	1,098,348	937,348	967,348	790,481	-18.3%	Total Expenditures	967,348	790,481
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Full-Time Equivalents (FTEs)	-	-	-	-	-			

Budget Summary by Program

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Extension Council	110	1,098,348	937,348	967,348	790,481	-18.3%	-	-	-	
Total		1,098,348	937,348	967,348	790,481	-18.3%	-	-	-	

