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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.

The Sedgwick County Extension Council provides educational seminars and information on a variety of topics: (1) 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; (2) 4-H and educational opportunities for the positive development of youth; (3) 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 2008 budget includes \$40,413 for personnel salary adjustments. The adjustment will allow for salary increases based on a Pay for Performance Plan.

| Budget Adjustments: | |
|---|-----------------|
| Item: | Amount: |
| • Personnel Services Salary Adjustments | 40,413 |
| Total | \$40,413 |

Horticulture continues to assist businesses and home owners with adapted plant and tree selection for south central Kansas. Over 218 Master Gardeners assist with horticulture outreach, volunteering 18,315 hours and reaching 40,634 direct client contacts in 2006.

In 2006, the Extension Service sponsored the Health Insurance Counseling Program (SHICK). Through the Family and Consumer Science department, the Extension Council coordinated training and educational events for seniors considering enrollment in a Medicare D prescription drug program. There are currently 60,000 Medicare recipients in Sedgwick County. Due to the efforts of the Extension Council, a total 24,394 seniors received information to determine which prescription drug program was right for them.

Website improvements during 2006 led to the launch of

Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|------------------|------------------|------------------|-----------------|
| Expenditures | | | | | |
| Personnel | - | - | - | - | - |
| Contractual Services | 990,524 | 1,010,334 | 1,010,334 | 1,055,799 | 4.5% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 990,524 | 1,010,334 | 1,010,334 | 1,055,799 | 4.5% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | - | - | - | - | - |

Budget Summary by Fund

| | 2007 Revised | 2008 Budget |
|---------------------------|------------------|------------------|
| Expenditures | | |
| General Fund | 1,010,334 | 1,055,799 |
| Total Expenditures | 1,010,334 | 1,055,799 |



a new website, www.SedgwickCountyExtension.com. The site provides the public with various types of education information.

Awards are an encouragement for Sedgwick County Extension’s educational efforts. Youth agents involved with 4-H are recognized by the national Extension 4-H/Youth Association, with one receiving a Distinguished Service Award and another receiving the Meritorious Service Award. One 4-H agent will serve on a peer review team in another state, which gives Sedgwick County Extension staff recognition. The local watershed specialist will receive the Distinguished Service Award from the National Agriculture Agents Association in August 2006. One Family and Consumer Science Agent is the recipient of the Distinguished Serviced Award from the National Extension Association of Family and Consumer Sciences. The Director of the Extension Council received the 2006 Distinguished Service Award from the Kansas Association of Family and Consumer Sciences, an umbrella organization of all those working in the field. In March 2007, the Executive Council was given the state “Friend of the Family” Award by the Kansas Association of Family and Consumer Sciences. This award is in recognition for the Sedgwick County Extension Council’s support of educational programming that provides quality of life opportunities for Sedgwick County families.

The Women’s Investment Education Program is a program developed by Sedgwick County Extension’s Family and Consumer Science agent to specifically assist women in managing their savings today and planning for a secure financial future. The program was

offered four times in 2006, with an average enrollment of ninety individuals. To date over 500 individuals have been trained. Additionally, Kansas Saves is in its second year as a participant in the Family and Consumer Science department. This program assists all persons in saving and building wealth more effectively. By participating in this program, each person receives a newsletter from America Saves with helpful ideas about saving for the future.

The 4-H centennial Year recognition climaxed at the Sedgwick County Fair in July 2006. One hundred years of youth development and teaching was shown as 4-H members exhibited their projects. There are eight Critical Elements of Positive Youth Development that 4-H teaches:

- Positive Relationship with a Caring Adult – Advisor, guide, coach, helper, mentor
- Safe Environment – Emotional and Physical
- Opportunity for Master – Building of knowledge, skills and attributes
- Opportunity to Value and Practice Service – Civic responsibility, community needs
- Opportunity for Self-Determination – Becoming self-directing
- Inclusive Environment – Foster a sense of belonging, encouragement and celebration
- To be an active participant in the future – Planning, setting and implementing goals
- Engagement in learning – Do, reflect, apply

Department Performance Measures and Goals

| Type of Measure | Performance Measure | 2006 Actual | 2007 Est. | 2008 Proj. |
|---|---------------------------------|-------------|-------------|-------------|
| Input: Resources needed to produce a unit of output | County funding | \$990,524 | \$1,010,334 | \$1,015,386 |
| Output: Amount of product or service provided | Youth served | 18,006 | 21,000 | 19,000 |
| | Volunteers recruited | 783 | 750 | 800 |
| | Individuals reached | 44,321 | 44,000 | 47,000 |
| Efficiency: Inputs consumed to produce a unit of output | Funding per individuals reached | \$22.34 | \$22.96 | \$21.60 |
| Service Quality: Client satisfaction, and timeliness | | | | |
| Outcome: Qualitative consequence associated with the service | | | | |

Goals:

- Assist youth in developing life skills to become self-directing adults
- Protect natural resources and the environment through targeted educational programs
- Improve sustainability and viability of Sedgwick County agriculture and livestock production
- Assist families in achieving a balance in their personal and community roles