

Extension Council

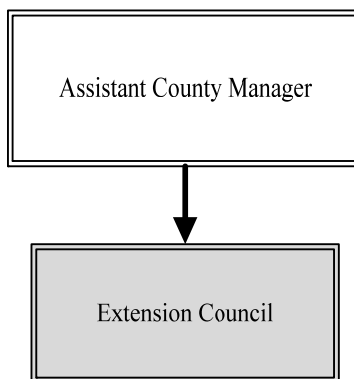
Mission: Dedicated to a safe, sustainable, competitive food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis and education

Bev Dunning
Extension Center Director

7001 W 21st
 Wichita KS 67205
 316.660.0100
bdunning@sedgwick.gov

Overview

The Sedgwick County Extension Education Center provides seminars and information on topics relevant to its four program categories: 4-H Youth Development, Community Development, Agriculture and Home Economics. The Extension Council oversees program development in each category. The Council is composed of 24 members, with each of the four program categories being represented by six members. Each group of program area representatives form program development committees. An executive board is elected from the entire membership of the Council. Extension Council funding comes from Sedgwick County, the Federal government and the State of Kansas, with Federal and State funding allocated through Kansas State University.



Strategic Goals:

- *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 program*

Highlights

- Approximately 2,500 meetings, classes and events are held each year at the Extension Education Center, including Extension Education programs, other governmental agency events, youth programs, third-party use by non-profit and private sector organizations
- The department served 5,265 seniors over the course of 1,665 volunteer hours
- During the 2012 Medicare open enrollment period, 2,825 were advised, with an average savings per person of \$617 for a total estimated savings of \$1,745,755 for Sedgwick County seniors.



Accomplishments and Priorities

Accomplishments

The Community Development Program development committee reviews 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. PRIDE is a volunteer, grassroots effort to improve the quality of life in local Kansas communities. 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.

Priorities

Priorities of the Extension Council are to continue fulfilling its mission which includes: assisting families in achieving a balance in their personal and community roles; Improving sustainability and viability of Sedgwick County agriculture and livestock production; assisting youth in developing life skills to become self-directing adults; and protecting natural resources and the environment through targeted educational programs.



Significant Budget Adjustments

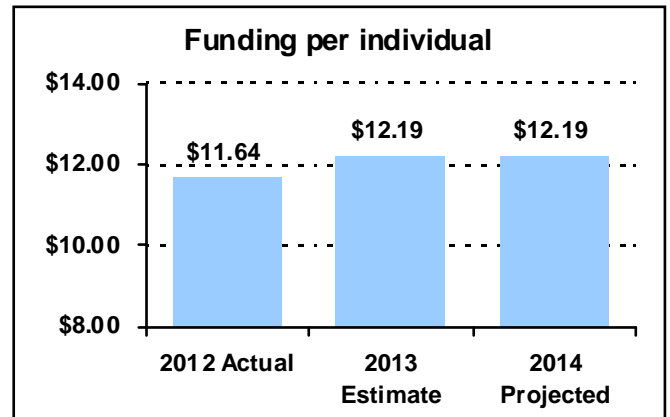
The 2014 Extension Council budget reflects a \$35,000 increase in contractual County support.

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	2012 Actual	2013 Est.	2014 Proj.
Goal: Assist families in achieving a balance in their personal and community roles			
Funding per individual reached (KPI)	\$11.65	\$12.19	\$12.19
Individuals reached	97,843	75,000	75,000
Goal: Improve sustainability and viability of Sedgwick County agriculture and livestock production			
Individuals reached through agriculture and horticulture agents	86,618	53,000	53,000
Goal: Assist youth in developing life skills to become self-directing adults			
Youth served	13,641	13,500	13,500

Significant Adjustments From Previous Budget Year

- Increase contractual services for County support

Expenditures	Revenue	FTEs
35,000		

Total	35,000	-	-
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Budget Summary by Category

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	967,348	790,481	790,481	825,481	4.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	967,348	790,481	790,481	825,481	4.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

Expenditures	2013 Revised	2014 Budget
General Fund-110	790,481	825,481
Total Expenditures	790,481	825,481

Budget Summary by Program

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted			2013 Revised	2014 Budget	
Extension Council	110	967,348	790,481	790,481	825,481	4.4%	-	-	-	
Total		967,348	790,481	790,481	825,481	4.4%	-	-	-	

