

UNIVERSITY EXTENSION SERVICE (9910)

MISSION

Milwaukee County Cooperative Extension's mission is to connect people to university knowledge they can use. Cooperative Extension makes a special effort to reach those who are traditionally underserved including people of color, low-income families, and people with disabilities. Our goal is to provide high-quality, low-cost educational opportunities that emphasize: crisis prevention, youth leadership, and the strengthening of personal and professional skills, leading to an improved quality of life for Milwaukee County citizens.

Budget Summary		
	2010	2009/2010 Change
Expenditures	462,818	(31,991)
Revenue	121,080	0
Levy	341,738	(31,991)
FTE's	0.75	0.00

Major Programmatic Changes

- Maximize the use of classrooms and meeting rooms for educational and community programs at CATC Building A to hold down costs of room rental, staff time, and mileage for conducting programs off-site. CATC Building A enhances Extension's capacity to serve county residents by providing classrooms and meeting rooms that are ADA accessible, properly heated and air-conditioned and in a location with parking and bus service.

OBJECTIVES

The following are *some* of the program goals and objectives of the Milwaukee County Cooperative Extension office:

Objective 1 – Youth Development:

Science, Engineering & Technology (SET) in Milwaukee strategic goals:

- Increase the capacity of Milwaukee elementary aged children to become science and technology proficient.
- Increase the capacity of adults as educators through 4-H SET curriculum implementation.
- Harness the knowledge and ability of SET professionals in Milwaukee to share their passion for their work with youth.

Objective 2 – Family Living Programs:

- Continue our support to the City of Milwaukee in addressing the foreclosure issue by assisting the City to outreach and be inclusive of the various communities affected by predatory lending and foreclosures.
- Coordinate the 3rd Statewide Community Response Predatory Lending.
- Continue to provide quality trainings in the area of home visitation training and other trainings such as: Effective Black Parenting and Get Checking.
- Through the Food & Nutrition Program, educators will make over 21,000 educational contacts, reaching 7,767 learners through SNAP-Ed Program; work with 162 community agencies; educate over 500 families through EFNEP and educate over 500 youth through EFNEP Summer Youth program.

ADOPTED 2010 BUDGET

DEPT: University Extension Service

UNIT NO. 9910
FUND: General - 0001

Objective 3 – Community Development, Natural Resources & Economic Development (CNRED):

- CNRED Educator will provide strategic assistance to nonprofit organizations and local governments with a focus on community, economic development and/or organizational development

Objective 4 – Urban Agriculture/Horticulture:

- The Horticulture Helpline connects people to non-biased, research-based plant information in response to their inquiries. It takes advantage of the “teachable moment” when people call or come with a question to educate them about broader concepts about plant care (biological, botanical, horticultural and ecological) so that their deeper understanding enables them to make informed decisions.
- A new micro farm course will teach food production using research-based organic practices. Participants will learn how to grow healthy, productive crops on a micro scale for profit or family use, with a focus on organic methods. Students will pass along their learning by contributing 15 hours of volunteer service in the 2009 season by helping with new gardener training and maintenance of the demonstration gardens.

DEPARTMENTAL PROGRAM DESCRIPTION

Cooperative Extension consists of Administration, Family Living, Horticulture/Urban Agriculture, Youth Development and Community Natural Resources and Economic Development sections. In 2009, the department delivered 34 different programs and reached about 95,000 County residents.

Administration includes program support and evaluation, professional development, personnel management, financial management and technology support. These resources are provided for Milwaukee County with State and Federal funding through the University of Wisconsin Cooperative Extension. The Director of the Milwaukee County Extension department serves as the representative of the UW Cooperative Extension and works with Extension faculty to ensure strong and effective educational programs.

Family Living provides training in the areas of parenting, food science and nutrition, poverty, financial management, foreclosure prevention and predatory lending. This program also provides professional development for home visitors.

Urban Agriculture/Horticulture provides research-based information and training in horticulture and urban agriculture to increase the positive impacts of gardening for people and the environment. This service includes: instruction on home and community food production and the safe use of pesticides, assistance for community gardens, rental gardens, accessible gardening for people with disabilities, volunteer service and education through the Master Gardener Program, and advice on plant care for homeowners.

Youth Development helps youth build leadership and life skills through experiential learning, promotes the sciences to youth between the ages of 6 and 19, broadens awareness of career and education opportunities, helps youth and youth workers develop conflict management and communication skills, and networks with other youth serving agencies and school teachers.

Community Natural Resources and Economic Development stresses economic revitalization, water quality improvement, waste management, small business development, local government education, strategic planning, non-profit and neighborhood organizational development.

2010 BUDGET

Approach and Priorities

- Maintain service levels in terms of both the number of people served and the quality of educational programs provided.
- Focus on “train-the-trainer” programs to expand our reach to more county residents.
- Continue recruiting and training volunteers to extend research-based information to the community.

ADOPTED 2010 BUDGET

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Budget Highlights

Wage and Benefit Modifications

(\$2,873)

- This budget includes an expenditure reduction of \$2,873 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972).

The Extension will maximize the use of classrooms and meeting rooms for educational and community programs at CATC Building A to hold down costs of room rental, staff time, and mileage for conducting programs off-site. CATC Building A enhances Extension's capacity to serve County residents by providing classrooms and meeting rooms that are ADA accessible, properly heated and air-conditioned and in a location with parking and bus service. This provides savings of up to \$90,000 in offsite instructional costs. The Extension will also work with Facilities to accommodate additional tenants that will likely move to CATC as part of the Countywide space reallocation.

In 2009, approximately \$220,000 was budgeted in services for overhead costs, including rent, as a new location for the UW-Extension had not been identified. Since they moved into a County facility, those expenses were budgeted as crosscharges in 2010.

BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 22,388	\$ 24,101	\$ 23,091	\$ (1,010)
Employee Fringe Benefits (EFB)	31,824	24,973	26,931	1,958
Services	271,937	429,206	180,206	(249,000)
Commodities	751	4,000	0	(4,000)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	13,021	12,529	232,590	220,061
Abatements	0	0	0	0
Total Expenditures	\$ 339,921	\$ 494,809	\$ 462,818	\$ (31,991)
Direct Revenue	110,454	121,080	121,080	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 110,454	\$ 121,080	\$ 121,080	\$ 0
Direct Total Tax Levy	229,467	373,729	341,738	(31,991)

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	0.8	0.75	0.75	0.00
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2008 Actuals, the Position Equivalent is the budgeted amount.

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PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
None						
TOTAL						\$ 0

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."