

UW EXTENSION (9910) BUDGET

DEPT: UW Extension

UNIT NO. 9910
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$57,205	\$33,179	\$75,768	\$79,413	\$3,645
Operation Costs	\$228,415	\$242,644	\$233,332	\$235,739	\$2,407
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$222,806	\$165,174	\$219,659	\$235,807	\$16,148
Total Expenditures	\$508,426	\$440,997	\$528,759	\$550,959	\$22,200
<i>Legacy Healthcare/Pension</i>	<i>\$14,748</i>	<i>\$12,205</i>	<i>\$14,573</i>	<i>\$18,109</i>	<i>\$3,536</i>
Revenues					
Direct Revenue	\$121,680	\$118,480	\$110,000	\$110,000	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$121,680	\$118,480	\$110,000	\$110,000	\$0
Tax Levy	\$386,746	\$322,517	\$418,759	\$440,959	\$22,200
Personnel					
Full-Time Pos. (FTE)	0.8	0.8	0.8	0.8	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission:

Milwaukee County – UW Cooperative Extension’s mission is to facilitate people’s use of University-researched knowledge to make informed decisions that enrich their lives and enhance their communities. Cooperative Extension offers over 20 free or low cost educational and technical assistance programs, reaching over 58,222 county residents of all ages. A trained volunteer force of over 6,000 individuals allows the department to further extend educational programming to more County residents each year.

Department Description:

UW Extension is made up of Administration and four educational program areas:

- 1. Administration** is responsible for supporting educators and support staff.
- 2. 4-H Youth Development** offers children and youth (K-5 – grade 13) an array of researched-based curriculum that promotes active, hands-on learning through activities, such as: civic engagement, environmental studies, arts, multicultural awareness, and science, technology, engineering and math (STEM).
- 3. Community Natural Resources and Economic Development (CNRED)** stresses community building, economic revitalization, water quality and other natural resource improvements, waste management, small business development, local government education, strategic planning, non-profit and neighborhood organizational development.
- 4. Family Living** provides training in the areas of parenting, food science and nutrition education, poverty awareness, and professional development for home visitors.

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- 5. Urban Agriculture and Horticulture** provides county land to grow food, information, training and support in horticulture and urban agriculture that increases the social and economic impacts on people and communities. The *Natural Areas Program* which engages residents, organizations and businesses through the ecological restoration of county park land, and the *Wehr Nature Center/Nature in the Parks* are programs offered in partnership with the Milwaukee County Parks Department.

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Strategic Program Area 1: University of Wisconsin-Extension

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data		
Activity	2014 Actual	2015 Projected
Number served in 4-H Youth Development program	15,027	15,027
Number served in Community Development/Natural Resources (CNRED) program	7,675	7,675
Number served in the Family Living program	5,281	6,631
Number served in Horticulture & Urban Agriculture	36,400	36,400

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$508,426	\$440,997	\$528,759	\$550,959	\$22,200
Revenues	\$121,680	\$118,480	\$110,000	\$110,000	\$0
Tax Levy	\$386,746	\$322,517	\$418,759	\$440,959	\$22,200
FTE Positions	0.8	0.8	0.8	0.8	0

How Well We Do It: Performance Measures			
4-H Youth Development	2014 Projected	2014 Actual	2015 Projected
Academic, Entrepreneurial & Pre-college: African American youth gain exposure to new skills and precollege preparation.	270	125	125
SySTEMatics: Youth develop their skills in Science, Technology, Engineering and Math.	703	711	329
4H Community / After school & In-school Clubs: Youth develop leadership, citizenship, and life skills (ages 5-21).	1175	1197	1197
4H Tech Wizards: Middle school students learn technology skills and receive mentorship.	50	34	34
Pre-College Institute: Middle & high school youth and their families receive career and college information & visit UW campuses.	275	441	0
Nature in the Parks program: Children & youth receive knowledge & instruction in environmental education.	12,352	12,408	12,408

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How Well We Do It: Performance Measures			
Community Development/Natural Resources (CNRED)	2014 Projected	2014 Actual	2015 Projected
Neighborhood residents are engaged in park revitalization planning.	30	30	30
Civic stakeholders facilitated & educated about community engagement in collective impact for Transform Milwaukee Initiative	0	80	80
Community leaders facilitated to develop & formalize the Institute for Urban Agriculture and Nutrition Community Collaboration Council	0	41	41
Community leaders engaged to commit to educate Milwaukee citizens to connect neighborhood/community initiative outcomes to policy development education	0	37	37
Family Living	2014 Projected	2014 Actual	2015 Projected
Development Screening Training provided to childcare providers & early childhood educators	300	309	300
Nutrition Education provided to low-income school-age children, adults and seniors	6,070	4972	4,100
Horticulture/Urban Agriculture	2014 Projected	2014 Actual	2015 Projected
The Urban Agriculture program promotes local food production, assists family budgets, enhances Community building	2,525	5143	2,525
The Master Gardener Certification & Community Service Program trains residents how to grow food and care for their gardens and provide volunteer services via community projects	30,279	29,669	29,669
The Urban Apiary Programs trains residents to become beekeepers	27	16	27
Horticulture Helpline & Walk-in Service provides free consultation and university-researched information on their garden, lawns and household insects	746	793	746
Microfarming researches the economic viability and social capital of urban agriculture while empowering small-scale farmers in the region	0	779	779

Strategic Implementation: Milwaukee County-UW Extension program will continue to maintain overall service levels in the number of people directly served (58,222 residents) and the quality of educational programs provided and will continue to bring in approximately \$3.00 dollars for every \$1.00 of County levy. Milwaukee County UW-Extension will continue collaborative relationships with the Parks Department, Department on Aging, Office of Emergency Management, House of Corrections and many community groups throughout 2016.

Majority of tax levy increase is the result of a reclassified position and increase in cross charges.