

UW EXTENSION (9910) BUDGET

DEPT: UW Extension

UNIT NO. 9910
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs**	\$61,195	\$42,899	\$61,009	\$62,966	\$1,957
Operation Costs	\$233,332	\$239,610	\$230,229	\$237,262	\$7,033
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$219,659	\$168,680	\$235,850	\$238,196	\$2,346
Total Expenditures**	\$514,186	\$451,190	\$527,088	\$538,424	\$11,336
<i>Legacy Healthcare/Pension</i>	<i>\$14,573</i>	<i>\$17,385</i>	<i>\$17,850</i>	<i>\$19,595</i>	<i>\$1,745</i>
Revenues					
Direct Revenue	\$110,000	\$106,946	\$110,000	\$110,000	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$110,000	\$106,946	\$110,000	\$110,000	\$0
Tax Levy**	\$404,186	\$344,243	\$417,088	\$428,424	\$11,336
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

*The 2017 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2015 Budget, 2015 Actual, and 2016 Budget FTEs are restated to reflect this change. Program Area tables include these changes as well.

**The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change. Program Area tables reflect these changes as well. The 2016 Budget removed active fringe benefit charges from departments that were primarily funded through the tax levy and centralized the charges in Org 1950 Fringe Benefits. In 2017, active fringe benefits are included in all departments with benefit-eligible positions. The 2016 figures are restated to reflect that change.

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. The services respond to four of the five County mission components (all but personal safety).

Department Description: Cooperative Extension offers over 20 free or low-cost educational and technical assistance programs, reaching over 52,000 county residents of all ages. A trained volunteer force of 6,000 individuals allows the department to further extend educational programming to more County residents each year. Milwaukee County UW Extension is a highly leveraged program which brings in about three times the annual contribution of Milwaukee County. For every \$1.00 of county levy, Milwaukee County UW Extension brings in approximately \$3.00 from the UW System, federal, state, and local private and public sector grants or donations. An annual USDA grant alone, in the amount of \$607,000 provides nutrition education services throughout Milwaukee County for which no County funds are used.

Major Changes in FY 2017: No major changes planned.

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

1. **Administration** is responsible for supporting educators and support staff in: program development, evaluation, and professional development; personnel matters, financial management, and ensuring technology support; The Director is to work collaboratively with all units of County Government.
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. Club programs provide leadership and team development 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, city, and neighborhood revitalization, 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, and financial literacy.
5. **Horticulture and Urban Agriculture** provides county land for residents to grow food; information, training, and support in horticulture and urban agriculture that increases the social and economic impacts on people and communities.

UWEX collaborates with the Milwaukee County Department of Parks, Recreation & Culture on some of the following programs:

- Community Garden Rental Program which provides largely county park land to families to grow food;
- SEED Initiative to increase food security by providing more gardening space to residents;
- Wehr Nature Center which offers year-round environment education to residents of all ages;
- Boerner Botanical Gardens through continued Signage Planning efforts.

UWEX has also collaborated with the Department on Aging, the House of Corrections, and the Office of People with Disabilities.

The Milwaukee County office of UW Extension is in full alignment with the mission of Milwaukee County, which is to provide high-quality, responsive services that enhance self-sufficiency, personal safety, economic opportunity, and quality of life for all its people. As referenced by the County Executive, Milwaukee County is a model government in the way it serves residents and strengthens community. The mission is achieved by: client centered services, valued and engaged employees, fiscal sustainability, regional cooperation, and well-managed risk.

UW Extension Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Sr. Assistant Executive	.8	.8	0	
Grand Total	.8	.8	0	

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Strategic Program Area 1: Univ of Wisconsin Extension

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data		
Activity by UW Extension Program	2015 Actual	2016 Projected
Number served by 4-H/Youth Development	15,501	16,160
Number served by Community Development/Natural Resources (CNRED)	267	2,250
Number served by Family Living	3,147	3,100
Number served by Horticulture & Urban Agriculture	33,086	32,775

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$514,186	\$451,190	\$527,088	\$538,424	11,336
Revenues	\$110,000	\$106,947	\$110,000	\$110,000	0
Tax Levy	\$404,186	\$344,243	\$417,088	\$428,424	11,336
FTE Positions	.8	.8	.8	.8	0

How Well We Do It: Performance Measures			
Performance Measure	2015 Projected	2015 Actual	2016 Projected
PROGRAM: 4-H Youth Development			
Academic, Entrepreneurial & Pre-college: African American youth gain exposure to new skills and pre-college preparation	125	379	500
SySTEMatics: Youth develop their skills in science, technology, engineering, and math	329	145	250
4H Community / After school & In-school Clubs: Youth develop leadership, citizenship, and life skills (ages 5-21)	1,197	152	300
4H Tech Wizards: Middle school students learn technology skills and receive mentorship	34	24	30
Pre-College Institute: Middle & high school youth and their families receive career and college information & visit UW campuses	0	43	80
Nature in the Parks program*: Children & youth receive knowledge & instruction in environmental education	12,408	14,758	15,000

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PROGRAM: Community, Natural Resources, and Economic Development (CNRED)			
Neighborhood residents are engaged in park revitalization planning	30	34	0
Civic stakeholders facilitated & educated about community engagement in collective impact for Transform Milwaukee Initiative	80	120	250
Community leaders facilitated to develop & formalize the Institute for Urban Agriculture and Nutrition Community Collaboration Council (completed)	41	41	0
Community leaders committed to educate Milwaukee citizens to connect neighborhood/community initiative outcomes to policy development education (completed)	37	33	0
Strategic Planning support to County Parks Dept. (initiated & completed)	67	67	0
Citywide Strategic Planning co-facilitation of City of West Allis Strategic Plan (begun November 2015, contracted to be completed/plan adopted December 2016)	0	0	1,500
Kettering Foundation/National Urban Extension “Urban Communities Reimagined” public deliberation issue guide development with Portland state/multi-city region & piloting in Milwaukee (contract duration: November 2016 to May 2018)	0	0	300
Smartphone Public Participation (P2) Program Pilot (pilot grant duration: May 2016 to June 2018)	0	0	200
Natural Resources educational programs provided to residents and organizations in: storm water management, invasive species, and water quality (inactive program in 2016)	200	200	0
PROGRAM: Family Living			
Development Screening Training provided to childcare providers & early childhood educators	300	363	363
Nutrition Education provided to low-income school-age children, adults, and seniors	4,100	2,784	3,100
PROGRAM: Horticulture/Urban Agriculture			
The Urban Agriculture program promotes local food production, assists family budgets, and enhances community building	2,525	2,722	3,150
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	29,669	28,802	28,000
The Urban Apiary programs trains residents to become beekeepers	27	35	0
Horticulture Helpline & Walk-in Service provides free consultation and university-researched information on their garden, lawns and household insects	746	652	700
Microfarming researches the economic viability and social capital of urban agriculture while empowering small-scale farmers in the region	779	875	925