

**COUNTY EXECUTIVE'S 2008 BUDGET**

**DEPT:** MILWAUKEE COUNTY UNIVERSITY EXTENSION SERVICE

**UNIT NO.** 9910

**FUND:** General - 0001

**OPERATING AUTHORITY & PURPOSE**

Pursuant to Section 59.56(3) of the Wisconsin Statutes, Milwaukee County UW-Extension provides a Cooperative Extension Service by joint agreement between Milwaukee County and the University of Wisconsin. The UW-Extension identifies and responds to family and community needs for practical education, research and knowledge. It provides Milwaukee County access to the research and resources of the University of Wisconsin

System. Its educational programs promote community collaborations focused on youth and family development, community and economic development and the environment. It strives to empower individuals, families, and communities through the development of critical skills in leadership, strategic planning, problem solving and decision-making.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Budget</b>	<b>2007/2008Change</b>
Personal Services (w/o EFB)	\$ 0	\$ 29,103	\$ 0	\$ (29,103)
Employee Fringe Benefits (EFB)	0	27,998	0	(27,998)
Services	279,756	275,007	37,507	(237,500)
Commodities	1,092	0	0	0
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	500	0	0	0
Capital Contra	0	0	0	0
County Service Charges	16,100	12,312	0	(12,312)
Abatements	(15,783)	(11,947)	0	11,947
<b>Total Expenditures</b>	<b>\$ 281,665</b>	<b>\$ 332,473</b>	<b>\$ 37,507</b>	<b>\$ (294,966)</b>
Direct Revenue	73,975	122,433	0	(122,433)
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 73,975</b>	<b>\$ 122,433</b>	<b>\$ 0</b>	<b>\$ (122,433)</b>
<b>Direct Total Tax Levy</b>	<b>207,690</b>	<b>210,040</b>	<b>37,507</b>	<b>(172,533)</b>

<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Budget</b>	<b>2007/2008Change</b>
Central Service Allocation	\$ 5,965	\$ 5,677	\$ 0	\$ (5,677)
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	5,294	4,870	0	(4,870)
Distribution Services	0	0	0	0
Telecommunications	0	0	0	0
Record Center	0	0	0	0
Radio	0	0	0	0
Computer Charges	605	0	0	0
Applications Charges	3,669	1,178	0	(1,178)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	251	222	0	(222)
<b>Total Charges</b>	<b>\$ 15,784</b>	<b>\$ 11,947</b>	<b>\$ 0</b>	<b>\$ (11,947)</b>
<b>Direct Property Tax Levy</b>	<b>\$ 207,690</b>	<b>\$ 210,040</b>	<b>\$ 37,507</b>	<b>\$ (172,533)</b>
<b>Total Property Tax Levy</b>	<b>\$ 223,474</b>	<b>\$ 221,987</b>	<b>\$ 37,507</b>	<b>\$ (184,480)</b>

\* In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

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<b>PERSONNEL SUMMARY</b>				
	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Budget</b>	<b>2007/2008Change</b>
Personal Services (w/o EFB)	\$ 0	\$ 29,103	\$ 0	\$ (29,103)
Employee Fringe Benefits (EFB)	\$ 0	\$ 27,998	\$ 0	\$ (27,998)
Position Equivalent (Funded)*	1.0	0.75	0.00	(0.75)
% 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 2006 Actuals, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Clerical Assistant 2 (NR)	Abolish	1/75	UW-Extension	(27,592)
			TOTAL	\$ (27,592)

**MISSION**

The Milwaukee County University Extension Service's (UW-Extension) mission is to connect people to university knowledge they can use. The UW-Extension makes a special effort to reach those who are traditionally underserved including minorities, low-income families, and people with disabilities. The goal is to provide high-quality, low-cost educational opportunities that emphasize practical skills to be applied immediately.

**DEPARTMENT DESCRIPTION**

UW-Extension consists of Administration, Family Living, Horticulture/Urban Agriculture, Youth Development and Community Natural Resources, and Economic Development sections. The department delivered 22 different programs and reached about 73,000 county residents in 2006.

**Administrative** operations include program support and evaluation, professional development, personnel management, accounting and financial planning and technology support. These resources are provided for Milwaukee County and the State of Wisconsin through contracts with the University of Wisconsin-Extension. The Director of the Milwaukee County Extension department serves as the representative of the University of Wisconsin-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.

**Horticulture/Urban Agriculture** offers instruction on home and community food production and the safe use of pesticides, assistance for community gardens, rental gardens, 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 natural 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, 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 and technology education.

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### BUDGET HIGHLIGHTS

- In order to redirect property tax levy funds to higher priority core County functions, the 2008 budget terminates the contract with the Board of Regents of the University of Wisconsin system effective for 2008. According to language in the UW Extension sub-lease of the Roosevelt School, \$37,500 is budgeted for rent and related lease expenses for the first four months of 2008.
- Due to the termination of the contract with the Board of Regents of the University of Wisconsin System for UW Extension, the following savings will be realized:
  - Clerical Assistant 2 (NR) position abolished for salary, social security, and active fringe cost savings of \$43,621.
  - Services eliminated for a cost savings of \$239,811.
  - County Service Charges eliminated for a cost savings of \$12,806.
- Due to the termination of the contract with the Board of Regents of the University of Wisconsin System for UW Extension, \$120,785 of revenue is eliminated.
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department decreased \$172,533. The actual change in tax levy for this department from 2007 is a decrease of \$184,480.
- 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 severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

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<b>COUNTY REVENUES</b>				
<b>Revenue Sources</b>	2006 Actual	2007 Budget	2008 Budget	2007/2008 Change
Garden Rental & Urban Horticulture	\$ 0	\$ 21,000	\$ 0	\$ (21,000)
Consumer Horticulture	7,275	8,000	0	(8,000)
Family Living	7,978	9,000	0	(9,000)
Home Ownership/Financial Management	2,025	9,000	0	(9,000)
Milwaukee Family Project	2,400	12,000	0	(12,000)
Nutrition Education Program	30,000	30,000	0	(30,000)
Youth Development Programs	15,270	7,500	0	(7,500)
4-H Program	0	6,500	0	(6,500)
Community Resource Development	0	6,500	0	(6,500)
Watershed Education	9,028	10,000	0	(10,000)
Bulletin Sales	0	553	0	(553)
Administrative and Room Rental	0	2,300	0	(2,300)
<b>Total Revenues</b>	<b>\$ 73,976</b>	<b>\$ 122,353</b>	<b>\$ 0</b>	<b>\$ (122,353)</b>

<b>WORK VOLUME STATISTICS</b>			
	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Budget</u>
Classes, Conferences, Workshops, Events	110,128	86,555	0
4-H and Youth Participation	30,761	31,200	0
Yard and Garden Information Calls	1,525	1,500	0
Gardens Rented	850	1,200	0
Low-Income Residents Reached with Nutrition Education	10,239	14,000	0
Businesses Receiving Assistance	9	31	0
Non-Profit Assistance	132	121	0
Shows, Fairs and Festivals	51,400	49,060	0
Community Projects	330	400	0

<b>FEE SCHEDULE</b>	
<u>Service</u>	<u>Cost</u>
Garden Rental	\$22 to \$46 depending on plot size
Plant and Insect Identification	\$4 for Milwaukee Co. Residents \$10 for Non-Milwaukee Co. Residents
Workshops/Classes	Depends on Workshop/Class Costs
Audio-Visual Equipment Rental	\$10 to \$35/day depending on equipment type
Education Bulletins	Retail price set in Madison plus handling and postage fee
Classroom Rental	\$20-\$100/day depending on room size