

**COUNTY EXECUTIVE'S 2009 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>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Personal Services (w/o EFB)	\$ 0	\$ 29,699	\$ 24,101	\$ (5,598)
Employee Fringe Benefits (EFB)	71	13,717	26,034	12,317
Services	261,325	274,695	260,206	(14,489)
Commodities	0	0	0	0
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	13,553	13,009	12,553	(456)
Abatements	(13,236)	0	0	0
<b>Total Expenditures</b>	<b>\$ 261,713</b>	<b>\$ 331,120</b>	<b>\$ 322,894</b>	<b>\$ (8,226)</b>
Direct Revenue	80,112	121,080	120,480	(600)
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 80,112</b>	<b>\$ 121,080</b>	<b>\$ 120,480</b>	<b>\$ (600)</b>
<b>Direct Total Tax Levy</b>	<b>181,601</b>	<b>210,040</b>	<b>202,414</b>	<b>(7,626)</b>

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<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Central Service Allocation	\$ 5,677	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	5,834	0	0	0
Distribution Services	0	0	0	0
Telecommunications	0	0	0	0
Record Center	0	0	0	0
Radio	0	0	0	0
Computer Charges	0	0	0	0
Applications Charges	1,495	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	231	0	0	0
<b>Total Charges</b>	<b>\$ 13,237</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Direct Property Tax Levy</b>	<b>\$ 181,601</b>	<b>\$ 210,040</b>	<b>\$ 202,414</b>	<b>\$ (7,626)</b>
<b>Total Property Tax Levy</b>	<b>\$ 194,838</b>	<b>\$ 210,040</b>	<b>\$ 202,414</b>	<b>\$ (7,626)</b>

\* In 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 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

<b>PERSONNEL SUMMARY</b>				
	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Personal Services (w/o EFB)	\$ 0	\$ 29,699	\$ 24,101	\$ (5,598)
Employee Fringe Benefits (EFB)	\$ 71	\$ 13,717	\$ 26,034	\$ 12,317
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 2007 Actuals, the Position Equivalent is the budgeted amount.

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

<b>PERSONNEL CHANGES</b>				
<b>Job Title/Classification</b>	<b>Action</b>	<b>Number of Positions/ Total FTE</b>	<b>Division</b>	<b>Cost of Positions (Excluding Social Security &amp; Fringe)</b>
None				\$
			<b>TOTAL</b>	<b>\$</b>

**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.

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### 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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Milwaukee County UW Cooperative Extension programs are funded through County, State, Federal and private sources. Cooperative Extension is able to leverage large amounts of additional dollars for use with Milwaukee County residents. County property tax dollars are essential as the "local match" for many of these grants.

The Extension department matches each dollar in County property tax with about \$9.00 in grants, contracts, contributions or fees. The following is a 12-month snapshot (January 2008-December 2008) of the additional funds from grants, contracts and contributions that Extension is bringing into Milwaukee County:

<b>GRANTS, CONTRACTS &amp; CONTRIBUTIONS</b>	<b>AMOUNT</b>
4-H Foundation	\$ 650
4-H Leaders Association	7,000
After School Programs	140,500
Boerner Diagnostics Center	33,378
Community Gardening/Urban Agriculture	3,632
Early Child Care	8,333
Empowering Families of Milwaukee	180,000
FEEDs Community Gardens Project	36,163
Foreclosure Prevention	53,488
Friends of Wehr	52,000
GYFT (Government Education for Youth)	2,000
Health Rocks	3,500
Innovation Grant – PreCollege	25,060
Master Gardeners	19,640
MiniSociety	6,667
Nutrition Education	552,009
Pollinating Our Future	650
Quad Counties UW-Extension	6,663
Root-Pike Watershed Initiative Network	5,300
Small Gifts and Donations	3,594
Smile for a Snack Mini-Grant	60
Strengthening Local Food Systems	400
Teaching Life Skills through Gardening	7,000
Watershed Education	117,359
University Support for Milwaukee County UWEX	618,224
<b>TOTAL</b>	<b>\$ 1,883,270</b>

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**BUDGET HIGHLIGHTS**

- The property tax levy appropriated for cross-charges for the 2008 budget was not allocated to the department. To account for this discrepancy, the department's property tax funding was increased by \$13,009 for 2009. This allocation was factored into the 2009 requested budget and represents a 3% decrease in property tax funding compared to what the 2008 property tax levy would have been if it included the appropriations for cross-charges.
- The Horticulture Helpline was eliminated for a net tax levy savings of \$12,400.
- 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."

<b>COUNTY REVENUES</b>				
<b>Revenue Sources</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Garden Rental & Urban Horticulture	\$ 20,946	\$ 23,000	\$ 23,000	\$ 0
Consumer Horticulture	4,040	8,300	8,300	0
Family Living	9,000	8,000	8,000	0
Home Ownership/Financial Management	4,975	8,000	8,000	0
Milwaukee Family Project	2,000	11,000	11,000	0
Nutrition Education Program	22,500	30,000	30,000	0
Youth Development Programs	2,518	6,500	6,500	0
4-H Program	2,000	6,500	6,500	0
Community Resource Development	0	6,500	6,500	0
Watershed Education	10,000	10,000	10,000	0
Bulletin Sales	500	600	600	0
Administrative and Room Rental	1,634	2,680	2,680	0
<b>Total Revenues</b>	<b>\$ 80,113</b>	<b>\$ 121,080</b>	<b>\$ 121,080</b>	<b>\$ 0</b>

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<b>WORK VOLUME STATISTICS</b>			
	2007	2008	2009
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Classes, Conferences, Workshops, Events	101,121	118,400	100,000
4-H and Youth Participation	31,238	30,200	30,000
Yard and Garden Information Calls	1,348	1,500	1,300
Gardens Rented	834	900	900
Low-Income Residents Reached with Nutrition Education	8,490	12,000	10,000
Businesses Receiving Assistance	12	11	10
Non-Profit Assistance	49	188	50
Shows, Fairs and Festivals	84,100	52,270	50,000
Community Projects	264	460	300

<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