

UNIVERSITY EXTENSION SERVICE (9910)

MISSION

Milwaukee County Cooperative Extension's (MCCE) mission is to facilitate people's use of university knowledge to make informed decisions that enrich their lives and enhance their communities. 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. MCCE offers over 30 different programs. In 2009, the department served close to 100,000 county residents. A trained volunteer force of 2,971 allows the department to reach so many residents each year.

Budget Summary

	2011	2010/2011 Change
Expenditures	456,333	(6,485)
Revenue	121,080	0
Levy	335,253	(6,485)
FTE's	0.75	0.00

Major Programmatic Changes

- Extension continues to 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.

OBJECTIVES

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

Objective 1 – Youth Development:

Science, Technology, Engineering and Math (STEM) in Milwaukee strategic goals:

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

Objective 2 – Family Living Programs:

- Continue to provide quality training and technical assistance to 200 City Health Department staff and three other major social service agencies in Milwaukee.
- Continue to provide other training such as Poverty Awareness, Effective Black Parenting and Get Checking.
- Through the Food & Nutrition Program, educators will make over 21,000 educational contacts, reaching 7,767 learners through Supplemental Nutrition Assistance Program - Education Program; work with 162 community agencies; educate over 500 families through Expanded Food and Nutrition Program (EFNEP) and educate over 500 youth through EFNEP Summer Youth program.

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: University Extension Service

UNIT NO. 9910
FUND: General - 0001

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

- Follow up on the recently-completed online needs assessment survey with focus group sessions with various organizations and municipal governments.
- 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 will connect people to non-biased, research-based plant information in response to their inquiries. It will take 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.
- The Community Garden Rental program will serve 400 families by offering a variety of food-growing opportunities from 20 ft. x 20 ft. plots to quarter-acre micro-farms to increase affordable local healthy food production.

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 99,000 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 Cooperative 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 awareness, and financial management. 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 activities include civic engagement, environmental studies, entrepreneurship, arts, multicultural awareness, pre-college and technology. Our goal is to teach, train and share research-based curriculum with teachers, practitioners, lay people and others and to form community partnerships with schools, youth serving agencies, churches, and community groups in order to assist and support the development of young people.

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.

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: University Extension Service

UNIT NO. 9910
FUND: General - 0001

2011 BUDGET

Approach and Priorities

- Maintain service levels in 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.
- Solidify 2010 expansion of the garden rental program; assess revenue generation effort.

Budget Highlights

Wage and Benefit Modifications

(\$1,561)

This budget includes an expenditure reduction of \$1,561 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972).

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.

BUDGET SUMMARY				
Account Summary	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Personal Services (w/o EFB)	\$ 23,343	\$ 23,091	\$ 23,869	\$ 778
Employee Fringe Benefits (EFB)	30,850	26,931	26,004	(927)
Services	405,030	180,206	184,925	4,719
Commodities	3,570	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	16,526	232,590	221,535	(11,055)
Abatements	0	0	0	0
Total Expenditures	\$ 479,319	\$ 462,818	\$ 456,333	\$ (6,485)
Direct Revenue	117,463	121,080	121,080	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 117,463	\$ 121,080	\$ 121,080	\$ 0
Direct Total Tax Levy	361,856	341,738	335,253	(6,485)

PERSONNEL SUMMARY				
	2009 Actual	2010 Budget	2011 Budget	2010/2011 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 2009 Actuals, the Position Equivalent is the budgeted amount.

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: University Extension Service

UNIT NO. 9910
FUND: General - 0001

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."