

## 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. MCCE offers over 30 different educational and technical assistance programs reaching Milwaukee County residents at all age levels. In 2011, the department served 73,000 county residents. A trained volunteer force of 3,800 individuals allows the department to extend educational programming to even more county residents each year.

<b>Budget Summary</b>		
	<b>2012</b>	<b>2011/2012 Change</b>
<b>Expenditures</b>	<b>458,297</b>	<b>409</b>
<b>Revenue</b>	<b>121,080</b>	<b>0</b>
<b>Levy</b>	<b>337,217</b>	<b>409</b>
<b>FTE's</b>	<b>0.75</b>	<b>0.00</b>
<p><b>Major Programmatic Changes</b></p> <ul style="list-style-type: none"> <li>Cooperative Extension has extensive civic, community, school district, university and government partnerships for new and continuing educational programming.</li> </ul>		

### 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 as evidenced by of retention rate of youth and number of youth obtaining STEM certificates.
- Increase the capacity of adults as educators through 4-H STEM curriculum implementation through adult volunteer retention and expansion.
- Harness the knowledge and ability of STEM professionals in Milwaukee to share their passion for their work with youth.

#### **Objective 2 – Family Living Programs:**

- Our Food & Nutrition Education Program will continue to reach a high volume of Milwaukee County residents of all ages (19,000 in the past year). Work will continue to work in five or more municipalities, approximately 15 MPS schools and about 17 different Senior Meal sites.

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

- Provide strategic assistance to nonprofit organizations and local governments with a focus on community, economic development and/or organizational development utilizing the recently completed County Needs Assessment to provide strategic direction.

## COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: University Extension Service

UNIT NO. 9910  
FUND: General - 0001

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### **Objective 4 – Urban Agriculture/Horticulture:**

- The year-round Horticulture Helpline and summer walk-in clinic 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**

The MCCE consists of Administration, Family Living, Horticulture/Urban Agriculture, Youth Development and Community Natural Resources and Economic Development sections. In 2011, the department delivered 34 different programs and reached about 73,000 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 MCCE 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 preparation 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.

## **2012 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 2011 expansion of the garden rental program; assess revenue generation effort.

### ***Budget Highlights***

The MCCE 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.

**COUNTY EXECUTIVE'S 2012 BUDGET**

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CATC Building A enhances MCCE'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.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2011/2012 Change</b>
Personal Services (w/o EFB)	\$ 22,902	\$ 23,990	\$ 27,586	\$ 3,596
Employee Fringe Benefits (EFB)	29,604	27,311	26,575	(736)
Services	245,455	184,925	183,527	(1,398)
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	232,892	221,662	220,609	(1,053)
Abatements	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 530,853</b>	<b>\$ 457,888</b>	<b>\$ 458,297</b>	<b>\$ 409</b>
Direct Revenue	114,538	121,080	121,080	0
State & Federal Revenue	26,000	0	0	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 140,538</b>	<b>\$ 121,080</b>	<b>\$ 121,080</b>	<b>\$ 0</b>
<b>Direct Total Tax Levy</b>	<b>390,315</b>	<b>336,808</b>	<b>337,217</b>	<b>409</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2011/2012 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>0.8</b>	<b>0.75</b>	<b>0.75</b>	<b>0.00</b>
<b>% of Gross Wages Funded</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>
<b>Overtime (Dollars)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Overtime (Equivalent to Position)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

\* For 2010 Actuals, the Position Equivalent is the budgeted amount.

<b>PERSONNEL CHANGES</b>						
<b>Job Title/Classification</b>	<b>Title Code</b>	<b>Action</b>	<b># of Positions</b>	<b>Total FTE</b>	<b>Division</b>	<b>Cost of Positions (Salary Only)</b>
None						
					<b>TOTAL</b>	<b>\$ 0</b>

*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."*