

## B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
<b>Expenditures</b>					
Personnel Costs	\$60,285	\$69,071	\$47,390	\$43,823	(\$3,567)
Operation Costs	\$239,611	\$215,006	\$237,262	\$462,011	\$224,749
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$168,680	\$232,391	\$238,196	\$0	(\$238,196)
<b>Total Expenditures</b>	<b>\$468,576</b>	<b>\$516,468</b>	<b>\$522,848</b>	<b>\$505,834</b>	<b>(\$17,014)</b>
<i>Legacy healthcare/Pension</i>	<i>\$17,386</i>	<i>\$18,728</i>	<i>\$19,595</i>	<i>\$0</i>	<i>(\$19,595)</i>
<b>Revenues</b>					
Direct Revenue	\$106,947	\$104,124	\$110,000	\$110,000	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$106,947</b>	<b>\$104,124</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$361,629</b>	<b>\$412,344</b>	<b>\$412,848</b>	<b>\$395,834</b>	<b>(\$17,014)</b>
<b>Effective Tax Levy*</b>	<b>\$165,025</b>	<b>\$161,225</b>	<b>\$174,652</b>	<b>\$395,834</b>	<b>\$221,182</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	0.75	0.75	0.75	0.75	0.00
<b>Seas/Hourly/Pool Pos.</b>	0.00	0.00	0.00	0.00	0.00
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

\* This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

\*\* The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

**Department Mission:** Milwaukee County – UW 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 mission and services respond to four of the County’s mission areas.

**Department Description:** UW Extension (UWEX) is made up of five program areas including Administration, 4-H Youth Development, Community Natural Resources and Economic Development (CNRED), Family Living & Horticulture and Urban Agriculture. Milwaukee County UW-Extension also works closely with the Milwaukee County Parks Department at Wehr Nature Center & Boerner Botanical Gardens, the Department on Aging, House of Corrections and Office for People with Disabilities.

- 1. Administration** is responsible for managing a team of educators and support staff in: program development and impact assessment. Director handles personnel matters, finances, and ensures technology support; The Director works collaboratively with various other 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

# UW EXTENSION (9910) BUDGET

Department: **UW-Extension**

UNIT NO. **9910**

FUND: **General — 0001**

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 financial literacy, food safety and nutrition education. The USDA supported FoodWise Program is a program under this umbrella program.
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.

### Major Changes in FY 2018:

- UW Extension is seeking an additional \$16,750 in the contract with Milwaukee County to continue to provide the same level of services to County residents.
- UW Extension is reorganizing as a result of a decrease in State funds to the UW System by the State Legislature in 2015.
- UW-Extension offices will move to a new location. Milwaukee County Facilities Management is relocating County and non-County tenants from the County Grounds. A new location should be identified in 2017 with an intent to have the office relocated before 2018 which should reduce the tax levy assigned to this department.

An expenditure reduction of \$3,848 is included in this department to avoid an increase of the countywide vehicle registration fee of \$30. This expenditure reduction shall be managed by the department to achieve a commensurate tax levy savings by seeking efficiencies to minimize the impact on the delivery of programs and services.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Urban Agriculture Education Classes Attendance	N/A	30	40	40
Urban Apiary Program Attendance	N/A	0	38	50
Urban Apiary Technical Assistance	N/A	30	40	40
4-HSySTEMatics Attendance	N/A	185	190	190
Tech Wizard Program Attendance	N/A	20	20	20
Number of residents using garden plots	N/A	487	495	500
Nutrition, cooking & gardening events held at SEED locations	N/A	12	15	16
Number of community partners utilizing garden sites	N/A	10	12	16
Youth Agriculture Entrepreneurship Attendance	N/A	379	325	100*
Number of Volunteers Trained	N/A	300	313	313
Hours of Volunteer Service	N/A	15,805	16,780	16,780
Hours of Volunteer Continuing Education Attended	N/A	5,293	5,293	5,293
Number of Youth Gardens maintained by Master Gardeners	N/A	11	18	18
Volunteer Hours at Boerner Botanical Gardens	N/A	2,561	2,560	2,560
Master Gardener (Hort) supported horticulture sites	N/A	100	100	100
Master Gardener (Hort) Public Education Presentations	N/A	40	40	40

# UW EXTENSION (9910) BUDGET

Department: **UW-Extension**

UNIT NO. **9910**

FUND: **General — 0001**

Horticulture Helpline & Diagnostic Services	N/A	576	600	650
FoodWise (Nutrition Ed.) direct teaching contacts	N/A	6,000	6,941	7,635
FoodWise (Nutrition Ed.) community partners	N/A	32	42	50
Collaboration with County Departments	N/A	5	5	5
Strategic Planning Facilitation Support to County Gov't Depts. - # of stakeholders	N/A	1,176	22	0
Community Development/Engagement Projects	N/A	147	200	250
Financial Literacy Training & TA Attendance	N/A	0	45	50

\*1 of the 2 youth entrepreneur programs will not continue after 2017.

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
<b>Expenditures</b>	\$468,576	\$516,468	\$522,848	\$505,834	(\$17,014)
<b>Revenues</b>	\$106,947	\$104,124	\$110,000	\$110,000	\$0
<b>Tax Levy</b>	\$361,629	\$412,344	\$412,848	\$395,834	(\$17,014)
<b>FTE Positions</b>	0.75	0.75	0.75	0.75	0.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
A minimum of 75% of garden plots leased	N/A	75%	80%	80%
Percent increase of residents using garden plots	N/A	487	495	1%
Percent increase in apiary education classes & TA	N/A	30	78	12%
Percent increase Horticulture Helpline & Diagnostic Services	N/A	567	600	10%
Percent Increase of nutrition, cooking & gardening events held at SEED locations	N/A	12	15	15%
Percent Increase of community partners utilizing garden sites	N/A	10	12	13%
Percent of Master Gardeners who are Milw. County residents	N/A	50%	50%	50%
Percent increase in the number of FoodWise (Nutrition Ed) direct teaching contacts	N/A	6000	6,941	10%
Percent increase in community partners for FoodWise	N/A	32	42	12%
Percent increase in Financial Literacy Training & TA	N/A	0	45	11%
Community Development/Engagement Projects	N/A	147	200	8%

Milwaukee County UW Extension (UWEX) will continue to leverage local, state, federal and private sector funds that match the county's support by approximately 3:1.

**UW EXTENSION (9910) BUDGET**Department: **UW-Extension**UNIT NO. **9910**FUND: **General — 0001**

<b>UW Extension Budgeted Positions</b>				
<b>Position Title</b>	<b>2017 Adopted</b>	<b>2018 Budget</b>	<b>Variance</b>	<b>Explanation</b>
Sr. Assistant Executive	0.75	0.75	0.00	
<b>Full Time Total</b>	0.75	0.75	0.00	
<b>Part Time Total</b>	0.00	0.00	0.00	
<b>Grand Total</b>	<b>0.75</b>	<b>0.75</b>	<b>0.00</b>	