

UW EXTENSION (9910) BUDGET

DEPT: UW Extension

UNIT NO. 9910
FUND: General - 0001

Budget Summary

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures					
Personnel Costs	\$69,071	\$47,390	\$43,823	\$50,138	\$6,335
Operation Costs	\$215,006	\$237,262	\$462,011	\$408,976	(\$53,035)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$232,391	\$238,196	\$0	\$0	\$0
Total Expenditures	\$516,468	\$522,848	\$505,834	\$459,134	(\$46,700)
<i>Legacy healthcare/Pension</i>	<i>\$18,728</i>	<i>\$19,595</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Revenues					
Direct Revenue	\$104,124	\$110,000	\$110,000	\$110,000	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$104,124	\$110,000	\$110,000	\$110,000	\$0
Tax Levy	\$412,344	\$412,848	\$395,834	\$349,134	(\$46,700)
Effective Tax Levy*	\$161,225	\$174,652	\$395,834	\$349,134	(\$46,700)
Personnel					
Full-Time Pos. (FTE)**	0.75	0.75	0.75	0.75	0.00
Seas/Hourly/Pool Pos.	0.00	0.00	0.00	0.00	0.00
Overtime \$	\$0	\$0	\$0	\$0	\$0

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

Department Mission: Milwaukee County – UW Extension’s (**Milwaukee Co. UWEX**) 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: Milwaukee Co. UWEX is made up of two program areas and Administration; the program areas are: The Department of Agriculture and Natural Resources (DOANR) and The Department of Youth, Family, and Community Development (DOYFCD). Milwaukee Co. UWEX has had a long-term partnership with the Milwaukee County Parks Department at Wehr Nature Center & Boerner Botanical Gardens and use county land for the Garden Rental Program; UWEX also partners with the Department on Aging, House of Corrections and Office for People with Disabilities.

- 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.

The two main program areas include: 4-H & Positive Youth Development which offers children and youth (K-5 – grade 13) an array of researched-based curriculum that promotes active, hands-on learning, leadership opportunities and skill building through activities, such as: civic engagement, environmental studies, arts,

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multicultural awareness, and science, technology, engineering and math (STEM). **Community development** stresses community building, city, and neighborhood revitalization, local government education, strategic planning, non-profit, and neighborhood organizational development. **Human Development & Relationships** 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. **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 2019:

- UW-Extension office moved from the county grounds to a non-County facility by Facilities Management in June 2018. Operating expenses were reduced, as a result, and the tax levy assigned to this department is lowered by \$46,700 for 2019.

What We Do: Activity Data				
Activity	2016 Actual	2017 Budget	2018 Target	2019 Budget
Urban Apiary Program Attendance	0	38	50	35
Urban Apiary Technical Assistance	30	40	40	40
4-HSySTEMatics Attendance	185	190	190	190
Tech Wizard Program Attendance	20	20	20	20
Positive Youth Development Programming	N/A	N/A	50	100
Number of residents using garden plots	487	495	500	500
Number of community partners utilizing garden sites	10	12	16	10
Number of Volunteers Trained	300	313	313	300
Hours of Volunteer Service	15,805	16,780	16,780	16000
Hours of Volunteer Continuing Education Attended	5,293	5,293	5,293	5,200
Number of Youth Gardens maintained by Master Gardeners	11	18	18	12
Volunteer Hours at Boerner Botanical Gardens	2,561	2,560	2,560	2560
Master Gardener (Hort) supported horticulture sites	100	100	100	100
Master Gardener (Hort) Public Education Presentations	40	40	40	40
Horticulture Helpline & Diagnostic Services	576	600	650	650
FoodWise: Number of individual learners receiving nutrition education	2218	4164	4000	4200
FoodWise (Nutrition Ed.) community partners	32	42	50	70
Collaboration with County Departments	5	5	5	5
Community Development/Engagement Projects	147	200	10	10
Financial Literacy Trainings	0	57	30	30

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Var
Expenditures	\$516,468	\$522,848	\$505,834	\$459,134	(\$46,700)
Revenues	\$104,124	\$110,000	\$110,000	\$110,000	\$0
Tax Levy	\$412,344	\$412,848	\$395,834	\$349,134	(\$46,700)
FTE Positions	0.75	0.75	0.75	0.75	0.00

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How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
A minimum of 75% of garden plots leased	75%	80%	80%	80%
Percent increase of residents using garden plots	487	495	1%	1%
Percent increase in apiary participants & TA	30	78	12%	5%
Percent increase Horticulture Helpline & Diagnostic Services	567	600	10%	5%
Percent Increase of community partners utilizing garden sites	10	12	13%	5%
Percent of Master Gardeners who are Milw. County residents	50%	50%	50%	50%
Percent increase in number of FoodWise individual learners receiving nutrition education	2218	4000	4200	5%
FoodWise program participants completing post lesson surveys will report intent to eat more fruits and vegetables, whole grains, and/or consume fewer sugar-sweetened beverages.	-	-	60%	60%
FoodWise individuals participating in FitWise programming will report intentions or goals to increase (or continue) duration, intensity, and frequency of exercise, physical activity, or leisure sport to help balance calories received from food and beverages.	-	-	50%	50%
Percent increase in community partners for FoodWise	32	42	12%	5%
Percent increase in Financial Literacy Training & TA	0	57	5%	5%
Community Development/Engagement Projects	147	10	5%	5%

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 Budgeted Positions				
Position Title	2018 Adopted	2019 Budget	Variance	Explanation
Sr. Assistant Executive	0.75	0.75	0.00	
Full Time Total	0.75	0.75	0.00	
Part Time Total	0.00	0.00	0.00	
Grand Total	0.75	0.75	0.00	