

UNIVERSITY EXTENSION SERVICE (9910)

MISSION

Milwaukee County – UW Cooperative Extension's mission is to facilitate people's use of university knowledge to make informed decisions that enrich their lives and enhance their communities.

Cooperative Extension offers over 30 different educational and technical assistance programs, reaching Milwaukee County residents at all age levels. In 2011, the department served 72,000 county residents. A trained volunteer force of over 5,300 individuals allows the department to extend educational programming to even more County residents each year.

Cooperative Extension makes a special effort to reach those who are traditionally underserved including people of color, low-income families, and people with disabilities.

Budget Summary

	2013	2012/2013 Change
Expenditures	480,007	21,295
Revenue	144,350	23,270
Levy	335,657	(1,975)
FTE's	0.75	0.00

Major Programmatic Focus

- Cooperative Extension has extensive civic, community, school district, university and government partnerships for new and continuing educational programming.

OBJECTIVES

The following is a sampling 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:

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

Objective 3 – 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.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: University Extension Service

UNIT NO. 9910
FUND: General - 0001

- The Community Garden Rental program will serve 500 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 2011, the department delivered 30 different programs and reached about 72,000 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.

2013 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.
- Identify and pursue additional revenue generation efforts.

Budget Highlights

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.

COUNTY EXECUTIVE'S 2013 BUDGET

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BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 23,907	\$ 27,586	\$ 28,363	\$ 777
Employee Fringe Benefits (EFB)	31,860	27,137	27,342	205
Services	172,583	183,527	204,020	20,493
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	221,561	220,462	220,282	(180)
Abatements	0	0	0	0
Total Expenditures	\$ 449,911	\$ 458,712	\$ 480,007	\$ 21,295
Direct Revenue	112,981	121,080	144,350	23,270
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 112,981	\$ 121,080	\$ 144,350	\$ 23,270
Direct Total Tax Levy	336,930	337,632	335,657	(1,975)

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	0.8	0.8	0.8	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 2011 Actuals, the Position Equivalent is the budgeted amount.

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

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."