

COUNTY EXECUTIVE'S 2007 BUDGET**DEPT:** MILWAUKEE COUNTY UNIVERSITY EXTENSION SERVICE**UNIT NO.** 9910**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Section 59.56(3) of the Wisconsin Statutes, Milwaukee County UW-Extension provides a Cooperative Extension Service by joint agreement between Milwaukee County and the University of Wisconsin. The UW-Extension identifies and responds to family and community needs for practical education, research and knowledge. It provides Milwaukee County access to the research and resources of the University of Wisconsin

System. Its educational programs promote community collaborations focused on youth and family development, community and economic development and the environment. It strives to empower individuals, families, and communities through the development of critical skills in leadership, strategic planning, problem solving and decision-making.

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 23,492	\$ 36,402	\$ 29,103	\$ (7,299)
Employee Fringe Benefits (EFB)	17,501	21,171	27,998	6,827
Services	271,457	274,381	275,007	626
Commodities	5,125	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	22,599	15,945	12,312	(3,633)
Abatements	(18,524)	(15,405)	(11,947)	3,458
Total Expenditures	\$ 321,650	\$ 332,494	\$ 332,473	\$ (21)
Direct Revenue	119,935	122,105	122,433	328
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 119,935	\$ 122,105	\$ 122,433	\$ 328
Direct Total Tax Levy	201,715	210,389	210,040	(349)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Central Service Allocation	\$ 7,711	\$ 5,965	\$ 5,677	\$ (288)
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	6,726	4,845	4,870	25
Distribution Services	0	0	0	0
Telecommunications	0	0	0	0
Record Center	0	0	0	0
Radio	0	0	0	0
Computer Charges	1,294	1,253	0	(1,253)
Applications Charges	2,793	3,342	1,178	(2,164)
Total Charges	\$ 18,524	\$ 15,405	\$ 11,725	\$ (3,680)
Direct Property Tax Levy	\$ 201,715	\$ 210,389	\$ 210,040	\$ (349)
Total Property Tax Levy	\$ 220,239	\$ 225,794	\$ 221,765	\$ (4,029)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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UNIT NO. 9910

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PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Personal Services (w/o EFB)	\$ 23,492	\$ 36,402	\$ 29,103	\$ (7,299)
Employee Fringe Benefits (EFB)	\$ 17,501	\$ 21,171	\$ 27,998	\$ 6,827
Position Equivalent (Funded)*	1.00	1.00	0.75	(0.25)
% of Gross Wages Funded	100.0	100.0	100.0	0
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2005 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Clerical Assistant 2 (NR)	Unfund	1/.25	UW-Extension	\$ (9,329)
			TOTAL	\$ (9,329)

MISSION

The Milwaukee County University Extension Service's (UW-Extension) mission is to provide access to university knowledge in four program areas: self-sufficiency, personal safety, economic opportunity, and quality of life. The UW-Extension makes a special effort to reach those who are traditionally underserved including minorities, low-income families, and people with disabilities. The goal is to provide high-quality, low-cost educational opportunities that emphasize practical skills to be applied immediately.

DEPARTMENT DESCRIPTION

UW-Extension consists of Administration, Family Living, Horticulture/Urban Agriculture, Youth Development and Community Natural Resources and Economic Development sections.

Administrative operations include program support and evaluation, professional development, personnel management, accounting and financial planning and technology support.

These resources are provided for Milwaukee County and the State of Wisconsin through contracts with the University of Wisconsin-Extension. The Director of the Milwaukee County Extension department serves as the representative of the University of Wisconsin-Extension and works with Extension

faculty to ensure strong and effective educational programs.

Family Living provides training in the areas of housing, financial management, parenting, food science and nutrition, leadership development and consumer resource management. This section reaches 20,000 people through food and nutrition programs, and conducts training for Homeownership Counseling, Get Checking, Milwaukee Saves, Parenting and Home Visitor training.

Horticulture/Urban Agriculture offers instruction on home and community food production and the safe use of pesticides, assistance for community gardens, rental gardens, volunteer service and education through the Master Gardener Program, and advice on plant care for homeowners.

Youth Development helps youth build leadership and life skills through experiential learning, promotes the natural sciences to youth between the ages of 6 and 19, broadens awareness of career opportunities, helps youth and youth workers develop conflict management and communication skills, networks with other youth serving agencies and school teachers.

Community Natural Resources and Economic Development stresses economic revitalization,

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water quality improvement, waste management,
small business development, local government
education, strategic planning, non-profit and

neighborhood organizational development and
technology education.

Milwaukee County University of Wisconsin-Extension programs are funded through County, State, Federal and private sources. UW-Extension is able to leverage large amounts of additional dollars for use with Milwaukee County residents. County property tax dollars are essential as the "local match" for many of these grants.

The Extension department matches each dollar in County property tax with more than \$10 in grants, contracts, contributions or fees. The following is a 12-month snapshot (January 2006-December 2006) of the additional funds from grants, contracts and contributions that Extension is bringing into Milwaukee County:

GRANTS, CONTRACTS & CONTRIBUTIONS	AMOUNT
2008 Pre-college Science & Math Training	10,300
4-H Leaders Association	7,500
After School Programs	133,000
Clean Sweep	4,078
Community, Youth and Families at Risk	40,000
FEEDs Community Gardens Project	49,325
Horticulture Diagnostic Services	34,411
Master Gardeners	10,750
Maximus Contract	15,120
Milwaukee Family Project	270,000
Milw. Metro. Sewerage District	300,000
Milwaukee Saves	24,000
Root-Pike Watershed Initiative Network	21,980
Watershed Education	110,403
Wis. Dept. Natural Resources	88,975
Nutrition Education	527,139
VISTA	39,780
University Support for Milwaukee County UWEX	612,036
TOTAL	2,298,797

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decrease \$7,299, from \$36,402 to \$29,103 primarily due to the partial unfunding of one position.
- The Clerical Assistant 2 position is unfunded .25 FTE due fiscal constraints. The Department will increase hours for this position if additional funds become available from grants and contracts.

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COUNTY REVENUES				
Revenue Sources	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Garden Rental & Urban Horticulture	\$ 21,918	\$ 21,000	\$ 21,000	\$ 0
Consumer Horticulture	7,515	8,000	8,000	0
Family Living	7,312	9,000	9,000	0
Home Ownership/Financial Management	1,000	9,000	9,000	0
Milwaukee Family Project	23,701	12,000	12,000	0
Nutrition Education Program	22,500	30,000	30,000	0
Youth Development Programs	7,000	7,500	7,500	0
4-H Program	6,860	6,500	6,500	0
Community Resource Development	0	6,500	6,500	0
Watershed Education	9,000	10,000	10,000	0
Bulletin Sales	1,000	500	553	53
Administrative and Room Rental	12,130	2,105	2,300	195
Total Revenues	\$ 119,935	\$ 122,105	\$ 122,353	\$ 248

WORK VOLUME STATISTICS			
	2005 Actual	2006 Budget	2007 Budget
Classes, Conferences, Workshops, Events	75,521	22,200	86,555
4-H and Youth Participation	18,844	30,825	31,200
Yard and Garden Information Calls	1,485	2,800	1,500
InfoSource Calls *	5,700	5,500	0
Gardens Rented	939	1,200	1,200
Low-Income Residents Reached with Nutrition Education	13,529	15,000	14,000
Businesses Receiving Assistance	56	250	31
Non-Profit Assistance	134	550	121
Shows, Fairs and Festivals	49,476	48,000	49,060

*The InfoSource telephone message system was discontinued in 2006. Usage declined as more people switched to the Internet to search for information.

FEE SCHEDULE	
<u>Service</u>	<u>Cost</u>
Garden Rental	\$20 to \$125 depending on plot size
Plant and Insect Identification	\$4 for Milwaukee Co. Residents \$10 for Non-Milwaukee Co. Residents
Workshops/Classes	Depends on Workshop/Class Costs
Audio-Visual Equipment Rental	\$10 to \$35/day depending on equipment type
Education Bulletins	Retail price set in Madison plus handling and postage fee
Classroom Rental	\$10-\$50/day depending on room size