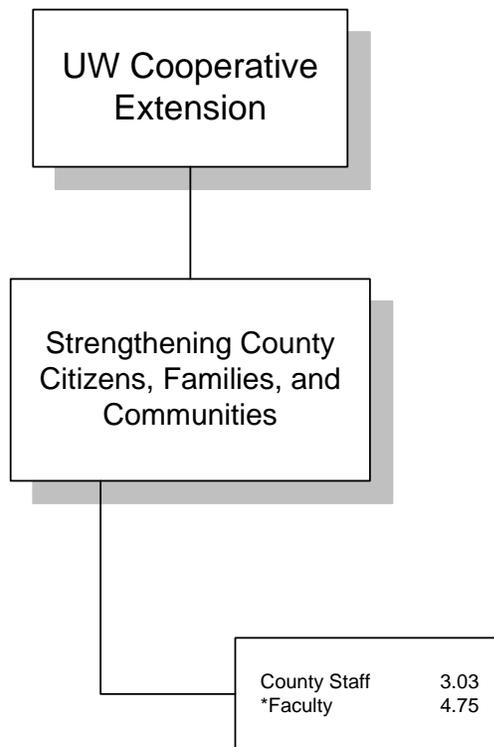


University of Wisconsin Cooperative Extension

UW COOPERATIVE EXTENSION OFFICE

FUNCTION / PROGRAM CHART



3.03 TOTAL FTE'S

* State 133 Contract UW-Extension Faculty and Academic Staff funded by State/County/Grant/Fee sources.

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.



Statement of Purpose

Waukesha County University of Wisconsin Cooperative Extension (UWEX), in partnership with the state UW Cooperative Extension Office, delivers research based information to improve the quality of life for families in the areas of youth development, family living, community resource development, horticulture, nutrition, and health. UWEX provides community based education for families, businesses, governments, and organizations using non-traditional educational methods.

Financial Summary	2009 Actual	2010 Adopted Budget	2010 Estimate (a)	2011 Budget	Change From 2010 Adopted Budget	
					\$	%
Revenues						
General Government (a)	\$265,837	\$289,250	\$389,973	\$341,265	\$52,015	18.0%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services (a)	\$37,186	\$26,470	\$34,700	\$41,475	\$15,005	56.7%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue (a)	\$52,842	\$47,418	\$75,037	\$44,932	(\$2,486)	-5.2%
Appr. Fund Balance	\$25,072	\$0	\$0	\$0	\$0	N/A
County Tax Levy	\$312,646	\$326,994	\$326,994	\$339,063	\$12,069	3.7%
Total Revenue Sources	\$693,583	\$690,132	\$826,704	\$766,735	\$76,603	11.1%
Expenditures						
Personnel Costs (a)	\$180,313	\$180,390	\$180,623	\$185,394	\$5,004	2.8%
Operating Expenses (a)	\$414,518	\$415,199	\$528,133	\$468,395	\$53,196	12.8%
Interdept. Charges (a)	\$82,530	\$94,543	\$100,133	\$112,946	\$18,403	19.5%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$677,361	\$690,132	\$808,889	\$766,735	\$76,603	11.1%
Rev. Over (Under) Exp.	\$16,222	-	\$17,815	-	-	N/A

Position Summary (FTE)

Regular Positions	3.00	3.00	3.00	3.00	0.00
Extra Help (a)	0.27	0.07	0.11	0.03	(0.04)
Overtime	0.00	0.00	0.00	0.00	0.00
Total County Positions	3.27	3.07	3.11	3.03	(0.04)
Additional Human Res.					
State 133 Contract (b)	4.75	4.75	4.75	4.75	0.00
Grant Funded State 144 Contract (c)	1.75	2.10	2.10	2.25	0.15
Americorp VISTA Workers (d)	3.45	3.45	2.45	1.40	(2.05)
WI Nutrition Education Program (e)	7.60	8.60	8.60	9.20	0.60
Total (Non-County)	17.55	18.90	17.90	17.60	(1.30)

- (a) 2010 estimates for expenditures and revenues exceed the adopted budget due 2009 carryover and purchase orders and additional expenditure authority added to the budget by approved ordinances.
- (b) State UW Cooperative Extension 133 Contract educators are funded with approximately 41% local revenues, including tax levy, grants and other revenues, with the State funding the remaining 59%. The cost of the 41% local share is recognized in operating expenditures. The 41% local share funding is funded with 51% county tax levy and 49% grant/contract/fee revenues.
- (c) The State 144 Contract for UW Cooperative Extension community educator staff is paid 100% through Community Development Block Grants (CDBG) and other grants and Charges for Service. Additional grants may be identified and requested for appropriation through ordinances during 2011 to increase the level of 144 Contract educator community support.
- (d) Drug Free Community revenues are anticipated to fund 0.4 FTE Americorp worker (830 hours), with the other 1.0 FTE Americorp VISTA (Volunteer in Service to America) being funded 50 percent by Community Development Block Grant Funds and 50 percent by the 180 Juvenile Diversion Program.
- (e) The Wisconsin Nutrition Education Program (WNEP) is federally funded and administered by the State's UW Cooperative Extension. Its operating expenses, personnel costs, and grant funding are not included in the County Budget. This program is run through the County UW Cooperative Extension with approximately \$311,000 of County in-kind match in 2011.

Strengthening County Citizens, Families & Communities

County-Wide Key Strategic Outcome: Quality programs and services delivered with competence and skill

Program Description

Cooperative Extension educational programs apply the research and resources from the Wisconsin University System to strengthen Waukesha County citizens, families, businesses and communities. Programs are planned and implemented by developing partnerships with community organizations, building collaborations and incorporating teamwork. Faculty and staff design and implement educational programs, conduct local research, train leaders and volunteers and build networks for the benefit of the citizens in Waukesha County. Education is provided to protect the environment, assist communities with growth and change, increase agriculture and horticulture productivity, and community and economic development. Waukesha County UW Cooperative Extension also teaches programs to build strong families, develop youth and adult leaders, improve nutrition and mental health, promote family and public safety, strengthen neighborhoods, and provide opportunities for developing life skills and workforce development. The number of educational program participants served (reflecting participation where single individuals may attend multiple educational programs) in 2009 was 35,435, estimated for 2010 is 38,500 and budgeted for 2011 is 39,440.



Program Highlights

General Government revenues increase about \$52,000 to \$341,300, mainly due to budgeting for the estimated first year impacts of a \$59,600 Federal USDA Farmers' Market Promotion Program (FMPP) grant. Overall federal Community Development Block Grant (CDBG) funding for Neighborhood Revitalization Strategy Areas (NRSAs) is budgeted to decrease by \$22,550 to \$141,700. The City of Waukesha CDBG awarded \$29,250 in the 2010 budget, for the establishment of a NRSA Planning Board to coordinate and evaluate CDBG funded projects in the Phoenix Heights NRSA neighborhood. The request to continue this project in 2010 in other NRSAs was not approved by the City, and is removed in this 2011 budget request. CDBG recommended funding for the three NRSA neighborhoods in the City of Waukesha (Haertel Field, Phoenix Heights and the City's West Side (awarded from the City of Waukesha CDBG)) are budgeted to increase by \$6,700 to \$136,700 in 2011. CDBG funding for Community Development work in the Village of Sussex is requested to remain at the 2010 budget level of \$5,000. General Government revenues include the continuation (3rd year) of the federal Drug Free Communities (DFC) grant, which is budgeted at \$123,600, a slight decrease of \$1,400, due to the department's estimate of grant reimbursement timing across multiple federal fiscal years. DFC coalition partnerships are used to help reduce underage alcohol consumption and other drug abuse. General Government revenues include \$4,000 in State Department of Agriculture, Trade and Consumer Protection (DATCP) Clean Sweep grant to partially fund one DFC Coalition led drug collection, planned for the spring of 2011 (discussed below).

Charges for Service increase by about \$15,000 to \$41,475, mainly due to budgeting class fees for providing the Substance Abuse Prevention Program (SAPP) to middle school students in the Waukesha School District, which adds \$18,750 to the base. This program was initiated for the spring semester of 2010 (enrolled ordinance 164-82).

Other Revenues decrease by about \$2,500, mainly due to a decrease in funding from the 2nd year Greater Milwaukee Foundation grant for the Healthy West Side Neighborhood Initiative by \$22,800 to \$7,200, as the second and final project-grant year is anticipated to conclude during by April 2011. Other Revenues also include an increase in reimbursements for the cost of County resources (e.g., technology, office materials and supplies, Americorp VISTA support, etc.) being used by outside agencies (i.e., State Extension Office—Quad Counties program, 180 Juvenile Diversion program, etc.) by \$8,100. In addition, estimated community donations and local business sponsorship revenues of \$6,000 are budgeted to help offset the cost of the DFC Coalition drug collection, mentioned above. Also, a donation for \$3,000 to help fund the Huber Garden project is budgeted.

Net personnel costs increase, mainly for the cost to continue 3.0 FTE County-employed administrative and clerical support staff. Overall temporary extra help and related employee benefits decrease by about 80 hours or \$2,050 to 0.03 FTE (about 60 hours), mostly due to elimination of temporary extra help budgeted for the Farmers' Market Garden Gleaning Program. This program is planned to be continued through volunteers. The 0.03 FTE budgeted is to help administer the SAPP program.

Operating expenditure increases by \$53,200 to about \$468,400, and include the FMPP grant, which adds \$33,000 to the base operating expenditure budget, mostly to purchase and provide education about electronic benefit transaction machines at multiple ten farmers' markets statewide (likely including one in the City of Waukesha), to determine if this technology produces economic benefits for farmers' market vendors. In addition, the one planned spring DFC 2010 drug collection, adds \$10,000 to the base budget, for drug disposal and promotional costs, and the SAPP. Operating expenditures also include an increase \$5,900 to provide additional DFC-related drug prevention education for youths and at community meetings.

Nearly two-thirds of operating expenditures are budgeted for State "133 Contract" (discussed below) and "144 Contract" community educator costs (which total \$298,000). 133 Contract educators costs for 4.75 FTE increase slightly to about \$161,000, mostly due to estimated UW Extension Director position turnover savings and a partial-year state employee wage freeze, which help limit educator costs increases. These costs represent the County's share of the 133 educator positions (approximately 41%, with the state funding the remaining 59%), and are funded with 51% County Tax Levy and 49% grant/contract/fee revenues. 144 Contract educator costs increase by about \$8,800 to approximately \$137,100, for 2.25 FTE, an increase of 0.15 FTE (about 310 hours). 144 Contract educator costs are covered entirely through grants and other revenues (no tax levy subsidy), mostly through CDBG NRSA funding.

Interdepartmental charges increase by about \$18,400 to \$112,900 and include End User Technology Fund (EUTF) charges, which increase by \$9,600 to \$75,000, which is partially offset by the shifting in of 7,700 in tax levy support from EUTF, for a net increase of only \$1,900 or 3%. Tax levy is shifted in to help cover the phasing in of the full-cost of computer ownership, recommended by Internal Audit. Countywide indirect cost recovery charges (for costs not directly charged to County departments, e.g., H.R., facility costs, Corporation Counsel, payroll, utilities) increases by \$11,800 to \$27,100, based on an increase in grant revenues estimated for 2011, discussed above. The remaining \$10,800 in base interdepartmental charges mainly consists of a combination of postage, copier replacement and telephone/cell phones.

State 133 Contract Educator Positions

State funded support is approximately 60% of position costs for the UW Cooperative Extension for the 4.75 FTE faculty and academic staff positions that include 4-H and Youth Development, Horticulture, Community Resource Development, and Family Living. The Family Living position will be re-filled in the Fall of 2010. Waukesha County continues to cooperate with Jefferson County on the sharing of agriculture and horticulture education programs. These contract educators are State employees, and are required to take 8 unpaid furlough days in state fiscal (FY) 2011 (beginning July 1, 2010), based on the 2009-11 Adopted State Biennial Budget.

Major Departmental Strategic Outcomes and Objectives for 2011**County-Wide Key Strategic Outcome: An economically vibrant county**

Objective 1: Improve the economic sustainability of local agricultural businesses and the nutritional health of Food Share participants through a research project evaluating the impact of incorporating electronic benefits transfer (EBT) devices into farmers markets. There are more than 200 farmers' markets in Wisconsin, but few currently accept the Qwest card, an EBT card provided by the FoodShare Wisconsin program, as a form of payment. This card serves the same purpose as paper food stamps once did by allowing low income, fixed income, retired or disabled members of the population unable to work to purchase food.

Key Outcome Indicator: Increasing the number of farmers markets that use electronic benefits transfer by 100 percent.

Performance Measure:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Number of Participating Markets	N/A	N/A	N/A	10
Amount of benefits redeemed	N/A	N/A	N/A	\$12,000

Objective 2: Increase regional economic development by conducting research and teaching employers, and local government units about labor market analysis and regional labor market issues and trends in collaboration with the Waukesha County Economic Development Corporation, the Southeastern Wisconsin Regional Planning Commission, County UW Cooperative Extension Community Resource Development Educators in Southeastern Wisconsin and UW Cooperative Extension State Specialists. (Community Resource Development Educator pending grant and/or contract funding).

Key Outcome Indicator: Work to cooperate with four southeastern Wisconsin counties on this project and Fifty employers representing both large and small business.

Performance Measure:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Number of County Governments Involved	N/A	N/A	N/A	4
Number of employers	N/A	N/A	N/A	50

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Objective 3: Improve nutritional health of participants (low income) in the Waukesha County Nutrition Education program (Nutrition Educators and Waukesha County Nutrition Coalition (WCNC) members).

Key Outcome Indicators a: Percent increase in low income participants more often thinking about healthy food choices when deciding to feed their family (pre and post test). b: Percent increase in consumption of fruits and vegetables by program participants (pre and post test). c: Continue to expand the Nutrition Coalition membership as a means to address barriers to accessing healthy, affordable food.

Performance Measure:	2009 Actual	2010 Target	2010 Estimate	2011 Target
a: Increase in participants more Often thinking about healthy food choices	43%	45%	46%	47%
b: Percent of participants who report an Increase in fruit and vegetable consumption	68%	60%	63%	63%
c: Number of active Nutrition Coalition members	30	35	35	40

General Fund UW Cooperative Extension Outcomes/Objectives

Objective 4: Increase family self-sufficiency through participation in community gardening. (Consumer Horticulture Educator)

Key Outcome Indicators a: Participant assessment of economic savings realized by gardening. A survey will be taken of participants to report their progress. b: Explore expansion of community garden, with the addition of two new rental garden plots.

Performance Measure:	2009 Actual	2010 Target	2010 Estimate	2011 Target
a: Percentage of participants who report a savings (number of participants)	67% (143)	75% (245)	70% (153)	75% (170)
b: Garden Plot Revenue Generator	\$3,042	\$3,435	\$3,370	\$3,402
b: Garden Plots Rented	91	96	95	97

Objective 5: Design a curriculum to develop the capacity of adult and youth residents to provide leadership in their neighborhoods and reduce crime by training residents to develop 3 new neighborhood block clubs and 2 youth clubs. Conduct advanced educational training with neighborhood leaders. (Community Development Block Grant and Greater Milwaukee Foundation Grant)

Key Outcome Indicator: Train 18 adult neighborhood residents with 60% assuming a leadership role within their community. For 2011, create 6 new neighborhood block clubs to increase community engagement and stability in the neighborhoods. Develop 4 youth leadership clubs with 40% of graduates assuming a leadership role.

Performance Measure:	2009 Actual	2010 Target	2010 Estimate	2011 Target
New Neighborhood Block Clubs	4	3	5	6
Adult Graduates in Leadership Roles	35%	50%	55%	60%
Increase in Youth Leadership Clubs	1	2	2	4
% Youth Graduates in Leadership Roles	25%	35%	35%	40%

County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services

Objective 6: Respond to critical and emerging issues by developing and delivering research-based education in cooperation with UW Extension Specialists and the University of Wisconsin System. (UW Cooperative Extension Staff)

Key Outcome Indicator: Total hours and dollar estimates invested in Waukesha County by UW Cooperative Extension Specialists in educational consultation, professional development trainings, research and analysis.

Performance Measure:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Survey Analysis	45	100	50	50
Comprehensive & Strategic Planning	90	100	80	80
4-H Volunteer Training	120	140	140	160
Horticulture Business & Volunteer Training	199	175	200	210
UW Ext. Staff Professional Development	244	275	325	335
Community Education Consultation	158	200	200	225
Total Hours of UWEX Specialist Support	856	990	995	1060
Estimated dollar value (\$75.00/hour)	\$64,200	\$74,250	74,625	\$79,500

General Fund UW Cooperative Extension Outcomes/Objectives

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 7: Membership in the 29 Waukesha County 4-H Clubs is growing with 70 percent living in cities, and 30 percent of the members live in villages and towns. For the County population as a whole, 53 percent of youth live in cities and 47 percent reside in villages and towns. (4-H and Youth Development Educator)

Key Outcome Indicator: Increase the number of adult leaders by 1% from the 2010 Estimate, and increase in the number of youth participants by 1%. Continued emphasis of science, technology, engineering, and math (STEM) programming to help meet growing labor market needs of Waukesha County.

Performance Measure:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Adults Volunteer Leaders (a)	371	410	365	370
Youth Participants	990	1,122	1,088	1,095
Youth Participants in STEM Projects	278	N/A	290	295
New Projects Developed	1	1	1	1

(a) Parents are working longer hours and/or multiple jobs, which is resulting in fewer adult volunteers.

Objective 8: To become a Master Gardener Volunteer individuals receive 36 hours of training by UW Cooperative Extension Horticulture Educators. In addition, annually the volunteers receive an additional 18 hours of advanced training. Trained Master Gardener Volunteers donate time on an ongoing basis, providing educational programs to residents, families, schools, organizations and community groups in Waukesha County. (Commercial and Consumer Horticulture)

Performance Measure:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Trained Master Gardener Volunteers (a)	228	290	290	290
Volunteer hours donated	10,212	11,985	11,500	11,500
Estimated dollar value (\$10.00/hour)	\$102,120	\$119,850	\$115,000	\$115,000

(a) Trained Master Gardener Volunteers providing ongoing volunteer time on an annual basis.

Objective 9: Implement the Federal Drug Free Communities Program to 1) develop a countywide coalition which will 2) reduce the use and abuse of drugs, alcohol and tobacco by youth in Waukesha County. (Drug Free Communities Grant)

Key Outcome Indicator:

a: Number of active coalition members; b: coalition support from municipalities; c: coalition participation by school districts d: number municipalities cooperating in the Parents Who Host, alcohol reduction campaign e: pounds of prescription drugs collected through the Drug Collection and Awareness Program

Performance Measure:	2009 Actual	2010 Target	2010 Estimate	2011 Target
a: Number of active coalition members	72	85	106	135
b: Number of active municipalities	5	6	6	8
c: Number of school districts	5	6	4	7
d: Parents who Host Campaigns	5	5	5	8
e: Pounds of prescription drugs collected	2,899 lbs	4,000 lbs	4,562 lbs	5,500 lbs

Objective 10: Continue partnering with the 180° Juvenile Diversion Program (a non-profit diversion program), which primarily targets county residents between the ages of 17 to 20 years old; the Waukesha County District Attorney's office; and the Waukesha County Criminal Justice Collaborating Council (CJCC), by continuing to provide the Juvenile Justice Committee of the CJCC with regular updates on program outcomes and performance measures. The goal of these partnerships is to increase the number of graduates in the program and help relieve the overburdened county justice system, thus saving valuable taxpayer funded resources. 1) Cost share on an Americorps VISTA Volunteer 2) Provide county UW Cooperative Extension staff and state specialist support to ensure teaching curriculum continues to maintain its research base.

Key Outcome Indicator: 205 percent increase in the number of graduates from 2009 to 2011.

Performance Measure:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Number of 180 Juvenile Diversion Graduates	36	80	80	110
Percent Graduation Completion Success Rate	88%	90%	90%	95%
Number of Community Service Hours Provided by 180 Juvenile Diversion Graduates	1,440	3,200	3,200	4,400

Grant Funding

Grant Title	Funding Source	Funding Administration	Amounts Awarded for 2009 (b)	Amounts awarded for 2010 (c)	Budgeted for 2011 (a)(b)(d)
Community Development Block Grant (CDBG) West-Side Neighborhood Revitalization Strategy Area (NRSA)	CDBG	City of Waukesha	\$39,850	\$40,000	\$45,000
CDBG Haertel Field Revitalization (NRSA)	CDBG	County	\$35,000	\$45,000	\$45,000
CDBG Phoenix Heights Revitalization (NRSA)	CDBG	County	\$35,000	\$45,000	\$45,000
CDBG Sussex Community Development (a)	CDBG	Village of Sussex	\$4,000	\$5,000	\$5,000
CDBG NRSA Planning Board Grant	CDBG	City of Waukesha	\$0	\$29,250	\$0
Prescription Drug Grant – Clean Sweep (a)	DATCP	State	\$0	\$4,000	\$4,000
Farmers Market-Gleaning	County	County	\$2,000	\$0	\$0
Farmer's Market Promotion Program (a)(b)	Federal	County	\$35,300	N/A	\$59,600
Drug Free Communities Coalition Grant (a)(c)	Federal	County	\$125,000	\$125,000	\$123,600
Greater Milwaukee Foundation - Healthy West Side Neighborhood Initiative Grant	Private	County	\$35,000	\$30,000	N/A
Wisconsin Energy Independent Community Partnership 25x25 Grant	WI Office of Energy Independence	State	\$0	\$45,000	N/A
Sub Total County UW Ext. Administered Grants			\$311,150	\$368,250	\$327,200
Subtotal State/Nonprofits/Other Administered Grants (d)	Various	Various	\$671,600	\$591,159	\$756,028
Total UW Extension Grants			\$982,750	\$959,409	\$1,083,228

(a) Grant awards pending.

(b) Farmers' Market Promotion Program grant in 2009 was awarded to develop a statewide farmers' market association and website, and the 2011 award is planned to be used to research the economic benefits of introducing electronic benefit transfer (EBT) machines at farmers' markets.

(c) The 2009 DFC grant will be spent down by end of federal fiscal year (September 30, 2010). When DFC 2010 grant funds are awarded an ordinance requesting to accept and appropriate grant funds and expenditures will be submitted. Grant award period ends September 30, 2011 and unspent funds in 2010 will be considered for carryover.

(d) These State/Non-Profit and Other Administered grants **do not run through the County's Budget** because they have been awarded to other agencies to administer, but provide benefits to County Residents: 2010 Wisconsin Nutrition Education Program (WNEP) Actuals of \$581,159 (including, Supplemental Food Assistance Program (SNAP) education \$512,794; Expanded Food and Nutrition Education Program (EFNEP) \$54,365; and Summer Youth EFNEP \$14,000) and Waukesha Youth Collaborative \$10,000. 2011 WNEP Budget of \$682,086 (including, SNAP education \$602,086; EFNEP \$66,000; Summer Youth EFNEP \$14,000); Quad County Latino Project \$19,996; Wisconsin Commercial Horticulture website \$22,862; Boerner Diagnostic Center \$30,065; and Teaching Garden Life Skills (and more) to Jail Inmates \$1,019.