

U.W. Extension

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MISSION

The purpose of the Brown County U.W. Extension office is to apply university research, knowledge, and resources to meet the educational needs of Brown County residents.

PROGRAM DESCRIPTION

The Brown County U.W. Extension provides information and education in specialized areas through meetings, workshops, tours, demonstrations, individual counseling, publications, and print media.

Major programs of U.W. Extension are focused in the areas of family living, agriculture, horticulture, and 4-H and youth development. The family living program is intended to identify and address the concerns and needs of families, and provide information and programs in the areas of food safety, nutrition, human development, and financial management. Programs in agriculture focus on dairy, profitability, forage crops, farm business management, and pesticide use and training. The horticulture program stimulates awareness and increases people's knowledge about plants. The 4-H/Youth Development program provides life skills training, experimental learning, and leadership development for youth ages 5-19 participating in school programs, workshops, or one of the 18 4-H clubs in Brown County.

PERFORMANCE MEASURES

	2010 Actual	2011 Estimate	2011 Budget	2012 Budget	Budget Change
Number of Youth Participating in 4-H Development Program	1,450	3,000	3,200	3,400	6.25%
Number of Residents Requesting Horticulture and Family Living Information	9,895	9,500	8,000	9,700	21.25%
Number of Residents Attending Educational Programs	28,000	32,400	27,500	32,000	16.36%

NEW INITIATIVES

Hmong Gardener Marketing Education – Through a new grant opportunity starting in 2012, U.W. Extension will provide educational opportunities to Hmong gardeners selling produce at local farmers markets to enable them to expand their base of customers. These gardeners will gain skills and confidence to make sales calls and establish contacts for the sale of their produce to more Green Bay Area establishments.

Brown County Economic Development Initiative - Changing economic conditions have forced many Wisconsin counties to rethink community and economic development strategies. In 2012, U.W. Extension will implement a new Community, National Resource Development and Economic Education (CNRED) program to explore a full range of community and economic development alternatives. The focus of this program will be to develop a strategic plan, deliver education, and serve as a liaison with other Brown County municipalities and the Chamber of Commerce.

FINANCIAL SUMMARY

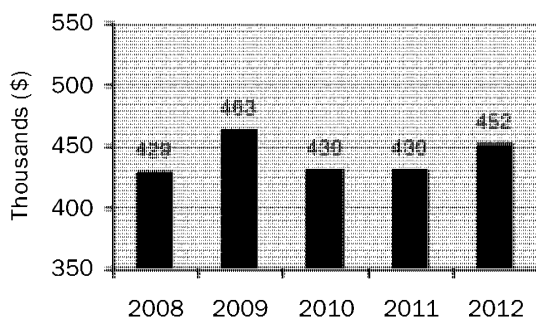
	2010 Actual	2011 Estimated	2011	2012 Budget	Change from 2011	
			Amended Budget		Amended Budget	
					\$	%
Intergov. Revenue	124,581	110,104	114,050	68,138	(45,912)	-40.26%
Public Charges	68,635	47,922	71,338	69,791	(1,547)	-2.17%
Miscellaneous Revenue	25,550	28,723	37,879	34,984	(2,895)	-7.64%
Other Financing Sources	41,257	17,394	31,887	17,394	(14,493)	-45.45%
Total Revenues	260,022	204,143	255,154	190,307	(64,847)	-25.41%
Personnel Costs	314,359	281,262	338,910	266,982	(71,928)	-21.22%
Operating Expenses	252,290	202,953	196,316	184,410	(11,906)	-6.06%
Interdept. Charges	135,700	149,665	149,665	191,324	41,659	27.83%
Total Expenses	702,349	633,880	684,891	642,716	(42,175)	-6.16%
Property Taxes	430,477	429,737	429,737	452,409	22,672	5.28%
Addition to (Use of) Fund Balance	(11,850)	-	-	-		

SUMMARY HIGHLIGHTS

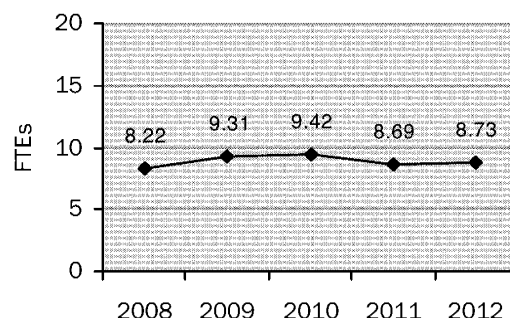
Intergovernmental revenue decreased to reflect a reduction in grant revenue for 2012 which includes the completion of the Got Dirt? Garden Initiative. Public charges and miscellaneous revenue also decreased to reflect a drop in anticipated programming revenue and donations from 2011. Other financing sources decreased to reflect a transfer in from the department’s special revenue fund to cover partial personnel costs for the Clerk/Typist I position.

Personnel costs decreased as a result of the required increase in employee retirement contributions and health insurance premiums. Operating expenses also decreased to mirror the reduction in grant revenues; however, this decrease was somewhat offset by increased professional services expense for the department’s state educators’ contract. Interdepartmental charges increased due to a rise in indirect costs as well as to more accurately reflect charges between county departments that were previously classified as operational expenses.

PROPERTY TAX TRENDS



STAFFING TRENDS

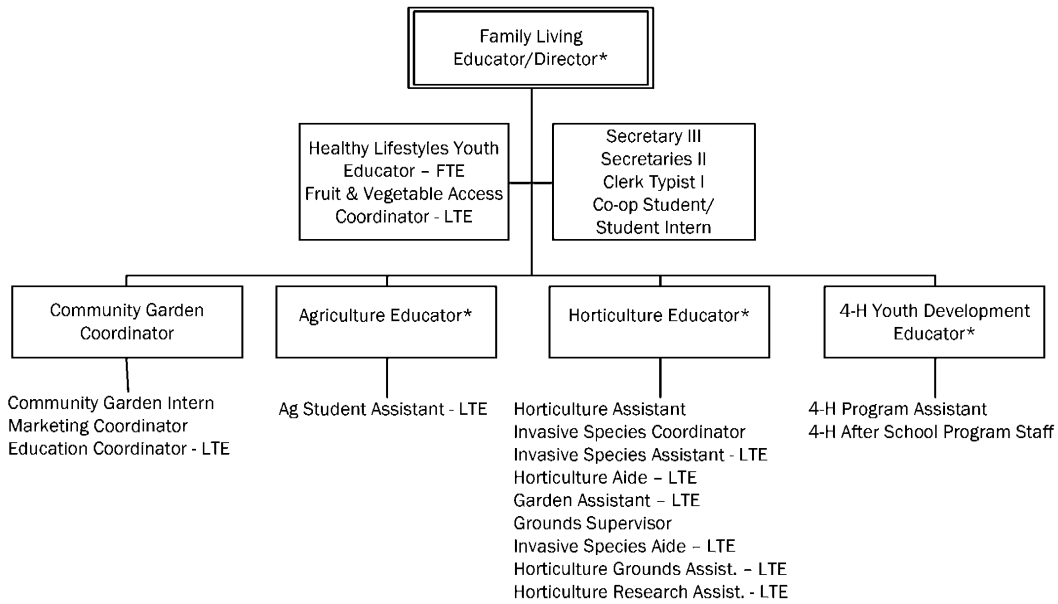


STAFFING SUMMARY

Position	FTE	Unit		Budget		
		FTE	Rate	Hours	Base	Cost
Community Garden Coordinator LTE	X	0.49	29.33	1,020	29,917	29,917
Secretary III		0.80	18.00	1,560	28,078	28,078
Healthy Life Youth Educator	X	0.23	17.00	478	8,126	8,126
Secretary II	X	2.00	16.96	3,900	66,148	66,148
Clerk/Typist I		1.00	15.63	1,950	30,485	30,485
BC Fruit & Veg Access Coord	X	0.13	15.00	270	4,050	4,050
Education Coordinator	X	0.30	15.00	624	9,360	9,360
Grounds Supervisor		0.12	15.00	250	3,750	3,750
Marketing Coordinator-Got Dirt LTE		0.37	15.00	560	8,400	8,400
Garden Assistant		0.09	13.00	190	2,470	2,470
4-H Program Assistant	X	0.40	12.00	780	9,360	9,360
Horticulture Project Coordinator LTE		0.10	12.00	208	2,496	2,496
Ag Student Assistant	X	0.38	10.00	790	7,900	7,900
Community Garden Intern	X	0.05	10.00	104	1,040	1,040
Invasive Species Coordinator		0.20	10.00	416	4,160	4,160
Horticulture Assistant		0.20	9.75	416	4,056	4,056
Horticulture Diagnostic Aide		0.20	9.75	400	3,900	3,900
Horticulture Grounds Assistant		0.23	9.25	468	4,329	4,329
Invasive Species Aide		0.33	9.25	686	6,346	6,346
Horticulture Aide		0.19	9.00	385	3,465	3,465
Co-op Student/Student Intern	X	0.57	8.25	1,186	9,785	9,785
Invasive Species Assistant	X	0.35	8.25	728	6,006	6,006
Community Garden Coordinator LTE (unfund 0.04 FTE)	X				(2,610)	(2,610)
Secretary II (unfund 0.04 FTE)	X				(13,230)	(13,230)
Co-op Student/Student Intern (unfund 0.57 FTE)	X				(9,785)	(9,785)
Healthy Life Youth Educator (unfund 0.23 FTE)	X				(8,126)	(8,126)
Education Coordinator (unfund 0.30 FTE)	X				(9,360)	(9,360)
Community Garden Intern (unfund 0.05 FTE)	X				(1,040)	(1,040)
Invasive Species Assistant (unfund 0.35 FTE)	X				(6,006)	(6,006)
BC Fruit & Veg Access Coord (unfund 0.13 FTE)	X				(4,050)	(4,050)
4-H Program Assistant (unfund 0.20 FTE)	X				(4,680)	(4,680)
Ag Student Assistant (unfund 0.38 FTE)	X				(7,900)	(7,900)
		8.73		17,369	186,840	186,840

X - Position open not to be filled

Turnover Reduction	0
Regular Earnings	186,840
Premium Overtime	0
Fringe Benefits	80,142
2012 Total Compensation	266,982



* State employees that are funded 40% of salary and fringe benefits by Brown County and 60% of salary and fringe benefits by U.W. Extension. The following positions are 100% state funded and not shown on the table of organization: Nutrition Program Coordinator, five Nutrition Educators, Conservation and Professional Development and Training Coordinator, and one support staff position.

CONTRACTS

Type of Service Provided	Annual Cost
Salaries/Fringe for State Employees	141,348
Risk Management Consultant	5,000
Got Dirt? Consultant	1,000
Community Gardens Consultant	80
	<u>147,428</u>

UW EXTENSION 2012 BUDGET

Description	2010 Actual Amount	2011 6-Month Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Executive	2012 Adopted
Fund: 100 - General Fund						
<u>Revenues</u>						
General property taxes	430,477	214,869	429,737	429,737	451,588	452,409
Federal grant revenue	-	-	-	7,337	-	-
State grant and aid revenue	10,969	3,391	3,391	-	-	-
Other grant revenue	113,612	34,608	106,713	106,713	68,138	68,138
Charges and fees	53,601	21,097	38,471	61,278	58,501	58,501
Sales	15,034	7,830	9,451	10,060	11,290	11,290
Donations	25,550	(244)	28,723	37,879	34,984	34,984
Transfer in	22,516	8,697	17,394	31,887	17,394	17,394
Transfer in HR	668	-	-	-	-	-
Intrafund Transfer In	18,073	-	-	-	-	-
Revenues Total	690,499	290,248	633,880	684,891	641,895	642,716
<u>Expenditures</u>						
Regular earnings	211,066	90,597	200,000	248,243	186,840	186,840
Paid leave earnings Paid Leave	17,586	7,448	-	-	-	-
Premium	166	314	314	-	-	-
Fringe benefits	-	-	-	2,589	-	-
Fringe benefits FICA	16,842	7,109	14,700	20,331	13,734	13,734
Fringe benefits Unemploy comp	4,634	313	626	626	557	557
Fringe benefits Health insurance	38,913	22,453	40,280	43,150	50,374	50,374
Fringe benefits Dental Insurance	2,758	1,745	3,149	3,374	3,930	3,930
Fringe benefits Life Insurance	403	232	430	429	482	482
Fringe benefits LT disability insurance	-	-	450	450	401	401
Fringe benefits Disability insurance	1,647	1,324	2,197	2,197	2,120	2,120
Fringe benefits Workers comp ins	219	157	314	314	355	355
Fringe benefits Retirement	8,786	4,401	8,802	7,566	8,189	8,189
Fringe benefits Retirement credit	11,339	5,536	10,000	9,641	-	-
Supplies	47,368	18,413	36,819	27,116	24,905	24,905
Supplies Office	4,531	1,097	2,200	2,000	1,000	1,000
Supplies Technology	7,220	-	-	-	-	-
Supplies Postage	6,293	3,289	3,500	3,500	4,950	4,950
Copy expense	1,070	620	3,000	1,500	-	-
Printing	23,669	13,286	18,286	17,795	-	-
Dues and memberships	360	475	475	405	405	405
Repairs and maintenance Equipment	-	-	-	100	-	-
Books, periodicals, subscription	24	-	-	-	-	-
Travel and training	10,734	7,106	14,200	11,120	4,452	4,452
Miscellaneous	18,072	-	-	-	-	-
Telephone	3,766	936	1,860	2,000	770	770
Telephone cell	-	-	-	-	500	500
Indirect cost	84,589	43,989	87,979	87,979	107,940	107,940
Intra-county expense IS	49,874	26,995	59,889	59,889	60,946	61,767
Intra-county expense Insurance	1,237	899	1,797	1,797	1,797	1,797
Intra-county expense Copy center	-	-	-	-	16,820	16,820
Intra-county expense Dept copiers	-	-	-	-	3,000	3,000
Contracted services	-	-	2,400	3,269	6,080	6,080
Professional services	129,183	60,107	120,213	127,511	141,348	141,348
Expenditures Total	702,349	318,840	633,880	684,891	641,895	642,716
Revenue Grand Totals:	690,499	290,248	633,880	684,891	641,895	642,716
Expenditure Grand Totals:	702,349	318,840	633,880	684,891	641,895	642,716
Net Grand Totals:	(11,850)	(28,592)	-	-	-	-