

ENROLLED ORDINANCE 164-82

MODIFY THE WAUKESHA COUNTY U. W. EXTENSION 2010 BUDGET TO
ACCEPT FUNDING FROM WAUKESHA SCHOOL DISTRICT FOR
SUBSTANCE ABUSE PREVENTION PROJECT (SAPP)

WHEREAS, Waukesha School District is planning to partner with Waukesha County University of Wisconsin Extension for \$20,570 to fund a project titled "Substance Abuse Prevention Project (SAPP)" to implement student and family programs utilizing evidence based curriculums to promote healthy alternatives to risky behavior, and

WHEREAS, to achieve this goal the Waukesha County University of Wisconsin Extension will plan and implement a program for 90 students from three Waukesha Schools: Blair Elementary and Butler and Central Middle Schools, utilizing two evidence based curriculums entitled Life Skills and Second Step, and

WHEREAS, to achieve the family portion of this goal, Waukesha County University of Wisconsin Extension will plan and implement an education program for students and families at the same three Waukesha Schools and will utilize an evidence based curriculum entitled Strengthening Families, and

WHEREAS, the Waukesha County University of Wisconsin Extension 2010 adopted budget did not anticipate, nor include, the \$20,570 in revenues and expenditures associated with this project, and

WHEREAS, project funding will be used to cover estimated facilitators' time (including two contracted community educators) and temporary help (graduate student interns' time totaling 0.10 FTE or 210 hours) to carryout programs and administrative support estimated to total \$10,089, and

WHEREAS, project funding will cover supplies, mileage, food for family night dinners and child care estimated at \$7,905, and postage, telephone and other interdepartmental charges estimated at \$1,004, and Countywide indirect cost recovery at \$1,572, and

WHEREAS, a letter of agreement between the Waukesha County University of Wisconsin Extension and the Waukesha School District for this program will be executed and will run from March 1, 2010 through June 30, 2010.

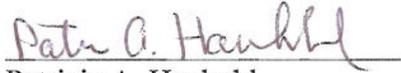
THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Waukesha County University of Wisconsin Extension is authorized to enter into an agreement with the Waukesha School District for a program titled "Substance Abuse Prevention Project" and is further authorized to accept funding of \$20,570 for the project.

BE IT FURTHER ORDAINED that, to cover the costs of this project, the Waukesha County University of Wisconsin Extension Office's 2010 budget shall be modified to increase General Government revenues by \$20,570 and to increase Personnel Cost appropriations by \$3,553 for temporary extra help, Operating Expenditure appropriations by \$14,441, and Interdepartmental Charge appropriations by \$2,576.

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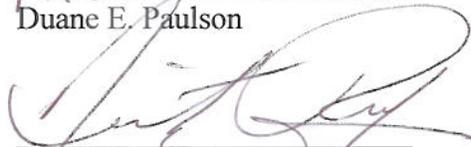
Presented by:
Executive Committee

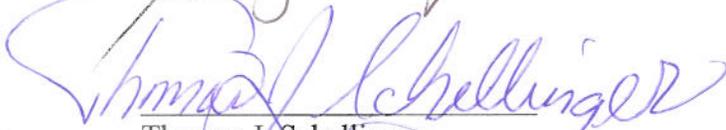

James T. Dwyer, Chair

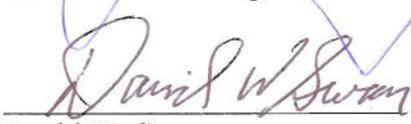

Patricia A. Haukohl


Bonnie J. Morris

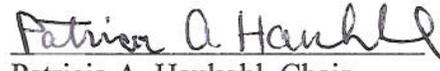

Duane E. Paulson

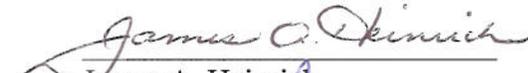

Fritz Ruf


Thomas J. Schellinger

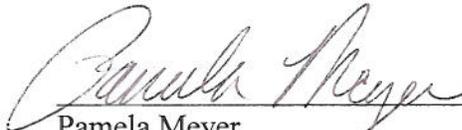

David W. Swan

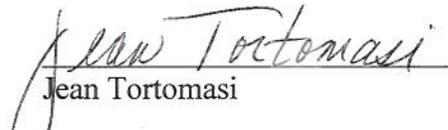
Approved by:
Finance Committee


Patricia A. Haukohl, Chair


James A. Heinrich


Robert Hutton


Pamela Meyer


Jean Tortomasi


Steven C. Wimmer


William J. Zaborowski

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 2-26-2010 
Kathy Nickolaus, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X
Vetoed: _____

Date: 3-1-10, 
Daniel P. Vrakas, County Executive

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-02/23/10

(ORD) NUMBER-1640084

1 D. FALSTAD.....AYE
 3 R. HUTTON.....AYE
 5 J. JESKEWITZ.....AYE
 7 P. HAUKOHL.....AYE
 9 J. HEINRICH.....AYE
 11 F. RUF.....AYE
 13 P. DECKER.....AYE
 15 P. MEYERS.....AYE
 17 J. TORTOMASI.....AYE
 19 S. WIMMER.....AYE
 21 W. ZABOROWSKI.....AYE
 23 J. PLEDL.....
 25 G. YERKE.....AYE

2 T. ROLFS.....
 4 J. DWYER.....AYE
 6 J. BRANDTJEN.....AYE
 8 T. SCHELLINGER.....AYE
 10 D. SWAN.....AYE
 12 P. WOLFF.....AYE
 14 B. MORRIS.....AYE
 16 D. PAULSON.....AYE
 18 K. CUMMINGS.....AYE
 20 P. JASKE.....AYE
 22 P. GUNDRUM.....AYE
 24 W. KOLB.....AYE

TOTAL AYES-23

TOTAL NAYS-00

CARRIED _____

DEFEATED _____

UNANIMOUS X

TOTAL VOTES-23

FISCAL NOTE

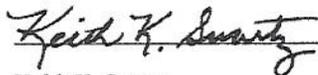
MODIFY THE WAUKESHA COUNTY U.W. EXTENSION 2010 BUDGET TO ACCEPT
FUNDING FROM WAUKESHA SCHOOL DISTRICT FOR SUBSTANCE ABUSE PREVENTION
PROJECT (SAPP)

This ordinance authorizes the Waukesha County UW Extension Office to accept \$20,570 in funding from the Waukesha School District to carryout a Substance Abuse Prevention Project (SAPP) at three schools. According to Department staff, three lead facilitators (comprised of two contracted state community educators and one graduate intern to be hired as temporary extra help) are planned to teach students how to avoid risky behavior, such as drug and alcohol abuse. The project period runs through June 30, 2010 (end of school year). Department management indicates that there are no ongoing costs of this project after the end of the project period. Department staff indicates they may seek authorization to continue this pilot project in future semesters if the Waukesha School District requests and funds this program's continuation.

Department estimated expenditures for this grant award are detailed in the table below:

<u>Expenditure Items</u>	<u>\$ Amounts</u>	<u>Description</u>
<i>Personnel Costs</i>		
Temporary Extra Help & Related Benefits	\$3,029	One lead facilitator (graduate intern) and add'l assistance at each school for approx. 210 hours
Administrative Staff Support Cost Recovery	\$524	Administrative and Clerical Support for approximately 20 hours
Subtotal Personnel Costs	\$3,553	
<i>Operating Expenditures</i>		
State UW Ext. Contracted Community Educators	\$6,536	Two lead facilitators for approximately 210 hours in total
Promotional Costs	\$6,000	Family Night meal costs
Other Miscellaneous Expenditures	\$1,905	Office supplies, mileage reimb. and child care svcs. for participating families
Subtotal Personnel Costs	\$14,441	
<i>Interdepartmental Charges</i>		
Interdepartmental Direct Cost Recovery	\$1,004	Interdept. Postage, Telephone, Computer Use, etc.
Countywide Indirect Cost Recovery	\$1,572	For estimated County indirect costs associated with this grant
Subtotal Interdepartmental Charges	\$2,576	
Total Estimated Expend. & Grant Funding	\$20,570	

This ordinance results in no additional direct tax levy impact in 2010.



Keith K. Swartz
Budget Manager
2/2/2010