

EXTENSION (9910) BUDGET

DEPT: Extension

UNIT NO. 9910
FUND: General - 0001

Budget Summary

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures					
Personnel Costs	\$47,641	\$47,557	\$49,961	\$49,928	(\$33)
Operation Costs	\$225,824	\$328,914	\$409,357	\$393,266	(\$16,091)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$233,142	\$34,521	\$0	\$8	\$8
Total Expenditures	\$506,607	\$410,992	\$459,318	\$443,202	(\$16,116)
Revenues					
Direct Revenue	\$98,369	\$89,078	\$110,000	\$100,000	(\$10,000)
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$98,369	\$89,078	\$110,000	\$100,000	(\$10,000)
Tax Levy	\$408,238	\$321,914	\$349,318	\$343,202	(\$6,116)
Effective Tax Levy*	\$175,096	\$287,393	\$349,318	\$343,194	(\$6,124)
Personnel					
Full-Time Pos. (FTE)**	0.8	0.8	0.8	0.8	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	0

* This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

** The 2019 Budget FTEs include Vacancy & Turnover & Overtime.

Department Mission: Milwaukee County UW Extension’s (UWEX) mission is to facilitate people’s use of University-researched knowledge to make informed decisions that enrich their lives and enhance their communities. The mission and services respond to four of the County’s mission areas.

Department Description: Milwaukee County UWEX is made up of eight major program areas and Administration. The program areas are 4-H, Positive Youth Development, Health and Well-being, Community Development, Urban Gardening, FoodWise, Horticulture, and Natural Resources. Milwaukee County UWEX has had a long-term partnership with Milwaukee County Parks through Wehr Nature Center & Boerner Botanical Gardens and use county land for the Extension Garden Rental Program. UWEX also partners with the Department on Aging, Milwaukee Public Schools, the Office of African American Affairs, and hundreds of community partners.

Administration is responsible for managing a team of educators and support staff in program development and impact assessment. The director handles personnel matters, finances, and ensures technology support; The Director works collaboratively with various other units of County Government. Examples of our major programs include **4-H & Positive Youth Development**, which offers children and youth (K-5 – grade 13) an array of research-based curricula that promotes active, hands-on learning, leadership opportunities and skill building through activities such as civic engagement, environmental studies, arts, multicultural awareness, and STEM (science, technology, engineering and

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math) **Community Development** stresses community building, city and neighborhood revitalization, local government education, strategic planning, non-profit support, and neighborhood organizational development. **Health and Well Being** provides training in the areas of financial literacy, food safety and nutrition education and includes the USDA-supported FoodWise Program. **Horticulture and Urban Agriculture** prepare and maintain dedicated county land for residents to grow food and provide information, training, and support to improve the social and economic lives of ethnic minorities, community farmers, and communities as a whole.

Major Changes in FY 2020: We have reduced several expenses for 2020 including decreasing funding for limited term staff from our professional services contract. These funds were previously paid by the county, then Extension had to generate \$10,000 in revenue to cover those funds. They will now be paid through program fees, which will also eliminate the cost of sending program fees to the county and then invoicing the county to pay the money back.

What We Do: Activity Data				
Activity	2018 Target	2018 Actual	2019 Target	2020 Target
Urban Apiary Program Attendance	25	45	28	25
Urban Apiary Technical Assistance	40	52	40	40
Urban garden plots leased	2659	2738	2825	2992
Number of residents using garden plots	500	1379	1500	1550
Number of community partners utilizing garden sites	16	16	16	16
4-H SySTEMatics Attendance	190	157 ¹	190	195
4-H Tech Wizard program attendance	20	20	20	30
4-H Community Clubs	N/A	60	80	100
Positive Youth Development Programming	50	42	100	110
Youth participating in the Growing Connections program complete garden tasks and harvest food.	N/A	N/A	N/A	15
Youth write goals and reflect on their experiences and progress towards goals.	N/A	N/A	N/A	15
Youth build relationships with adults related to goals and post-secondary pathways.	N/A	N/A	N/A	15
Youth improve skills in working effectively and respectfully with others toward a common goal.	N/A	N/A	N/A	15
Number of new volunteers trained	313	201 ²	300	325
Hours of MG Volunteer Service	16,780	15,046	16,000	16,500
Hours of Volunteer Continuing Education Attended	5,293	10,072	10,100	10,150
Number of Youth Gardens maintained by Master Gardeners	18	9 ³	12	13
Volunteer Hours at Boerner Botanical Gardens	2,560	4,077	4,150	4,200
Master Gardener (Hort) supported horticulture sites	100	80	80	100
Master Gardener (Hort) Public Education Presentations	40	113	120	125
Horticulture Helpline & Diagnostic Services	650	802	825	850
Number of Master Gardeners who are Milw. County residents	325	351	355	358
FoodWise: Number of individual learners receiving nutrition education	4,000	3,666	3,000 ⁴	4,000
FoodWise community partners	50	81	85	90

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What We Do: Activity Data				
Activity	2018 Target	2018 Actual	2019 Target	2020 Target
FoodWise: estimated reach for Policy, System and Environmental Change Efforts	N/A	N/A	3,400	3,700
FoodWise adult learners report making a positive change in consumption of fruits, vegetables, grains, protein foods, and/or dairy after FoodWise programming.	485	767	528	704
Families report saving an average of \$30 each month on groceries after learning food resource management techniques in FoodWise classes.	800	767	528	748
After completing the FoodWise StrongBodies Program, participants report increased participation in physical activity and reduced sedentary activities	77	110	72	102
Teachers indicated students were eating more fruits and veggies provided as a snack at school after FoodWise Lessons	1650	2117	1350	1950
FoodWise collaboration with County departments	5	5	5	5
Community Development Engagement Projects	10	14	10 ⁵	15
Health & Well-Being Financial Literacy Trainings	30	87	30 ⁶	40
Health & Well-Being Cultural Humility Trainings for Community Health Workers	N/A	20	10 ⁷	20
<p>Notes:</p> <p>¹ Numbers dropped because of teacher turnover which resulted in the loss of school partners during the 2018-2019 program year.</p> <p>² Number of new Master Gardeners trained in 2018 were lower than usual due to the lack of a Horticulture Educator during the year.</p> <p>³ Youth gardens decreased also due to the lack of a Horticulture Educator on staff.</p> <p>⁴ Three FoodWise educator positions are vacant during most of 2019 (will be hired in the Fall) so numbers will be lower this year but will rebound in 2020.</p> <p>⁵ Several community development projects were completed in 2018 and new ones are being built in 2019, thus the initial decrease and resulting rebound in 2020.</p> <p>⁶ The Financial Equity Group that ran 2017-18 achieved its mission and dissolved in 2019. It is being replaced by the Bank On coalition launching mid-2019. With this transition comes a temporary decrease in programs.</p> <p>⁷ Change in AHEC leadership along with programmatic budget cuts in 2018. Programs will recover in 2020.</p>				

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How We Do It: Program Budget Summary					
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Expenditures	\$506,607	\$410,992	\$459,318	\$443,202	(\$16,116)
Revenues	\$98,369	\$89,078	\$110,000	\$100,000	(\$10,000)
Tax Levy	\$408,238	\$321,914	\$349,318	\$343,202	(\$6,116)
FTE Positions	0.8	0.8	0.8	0.8	0.0

How Well We Do It: Performance Measures				
Performance Measure	2018 Target	2018 Actual	2019 Target	2020 Target
Percent increase in apiary program participants	32%	55%	-37% ¹	-11%
Percent increase in apiary technical assistance	0%	24%	0%	0%
A minimum of 75% of garden plots leased	80%	82.4%	85%	90%
Percent increase of residents using garden plots	10%	179%	8%	3%
Percent Increase of community partners utilizing garden sites	0%	0%	0%	0%
4-H SySTEMatics Attendance	0%	-13%	13%	2.5%
Increase in Tech Wizard Program Attendance	0%	0%	0%	33%
Increase in 4-H Community Clubs	N/A	N/A	25%	20%
Increase in Positive Youth Development Programming	N/A	-16% ²	58%	9%
Youth complete garden tasks and harvest food.	-	-	-	75%
Youth write goals and reflect on their experiences and progress towards goals.	-	-	-	75%
Youth build relationships with adults related to goals and post-secondary pathways.	-	-	-	75%
Youth improve skills in working effectively and respectfully with others toward a common goal.	-	-	-	75%
Increase in number of volunteers trained	4%	-35% ³	33%	8%
Hours of volunteer service	6%	-10%	6%	3%
Increase in hours of volunteer continuing education attended	0%	47%	0.3%	0.4%
Increase in number of youth gardens maintained by Master Gardener Volunteers	0%	-50%	25%	8%
Increase in Volunteer Hours at Boerner Botanical Gardens	0%	37%	1%	1%
Master Gardener supported horticulture sites	0%	-20%	0%	20%
Master Gardener public education presentations	0%	64%	6%	4%

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How Well We Do It: Performance Measures				
Performance Measure	2018 Target	2018 Actual	2019 Target	2020 Target
Percent increase Horticulture Helpline & Diagnostic Services	10%	34%	3%	3%
Percent of Master Gardeners who are Milw. County residents	50%	54%	54.6%	55%
FoodWise: increase in estimated reach for Policy, System and Environmental Change Efforts??	N/A	N/A	N/A	8%
FoodWise adult learners report making a positive change in consumption of fruits, vegetables, grains, protein foods, and/or dairy after FoodWise programming.	60%	95%	80%	80%
Families report saving an average of \$30 each month on groceries after learning food resource management techniques in FoodWise classes.	62%	95%	80%	85%
After completing the FoodWise StrongBodies Program, participants report increased participation in physical activity and reduced sedentary activities	70%	100%	80%	85%
Teachers indicated students were eating more fruits and veggies provided as a snack at school after FoodWise Lessons	60%	77%	60%	65%
Percent increase in community partners for FoodWise	16%	38%	4%	5%
Increase in Community Development/Engagement Projects	0%	40%	0%	50%
Percent increase in Financial Literacy Training & Technical assistance	0%	65%	0%	33%
Percent increase in Health & Well-Being Cultural Humility Trainings for Community Health Workers	N/A	N/A	-50%	50%
<p>¹The reason for the large increase in apiary training participants in 2018 is because no beekeeping classes were offered in 2017 so numbers were higher when the classes resumed. We anticipate numbers will average around 25 in future years, thus the lower percentages.</p> <p>² The Positive Youth Development Educator was new in 2018 and spent the year building programs, thus the lower number than the target.</p> <p>² The decrease in 2018 was due to the absence of a horticulture educator.</p>				

Milwaukee County UW Extension (UWEX) will continue to leverage local, state, federal and private sector funds that match the county's support by approximately 3:1.