

B U D G E T S U M M A R Y

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures					
Personnel Costs	\$47,557	\$48,291	\$50,094	\$49,262	(\$ 832)
Operation Costs	\$328,914	\$375,935	\$393,356	\$394,188	\$ 832
Debt & Depreciation	\$0	\$0	\$0	\$	\$ 0
Capital Outlay	\$0	\$0	\$0	\$	\$ 0
Interdepartmental. Charges	\$0	\$0	\$0	\$8	\$ 8
Total Expenditures	\$376,471	\$424,226	\$443,450	\$443,458	\$ 8
Revenues					
Direct Revenue	\$98,369	\$83,588	\$100,000	\$100,000	\$ 0
Intergovernmental Revenue	\$0	\$0	\$0	\$	\$ 0
Indirect Revenue	\$0	\$0	\$0	\$	\$ 0
Total Revenues	\$98,369	\$83,588	\$100,000	\$100,000	\$ 0
Tax Levy	\$321,914	\$340,638	\$343,450	\$343,458	\$ 8
Personnel					
Full-Time Pos. (FTE)	0.8	0.8	0.8	.75	(0.1)
Seasonal/Hourly/Pool Pos.	0	0	0		0
Overtime \$	\$0	\$	\$0	\$0	\$0

Department Mission:

The mission of UW Madison, Division of Extension Milwaukee County (hereafter Extension Milwaukee County) is: "We teach, learn, lead, and serve, connecting people with the University of Wisconsin-Madison, and engaging with them in transforming lives and communities. This aligns with Milwaukee County's mission: "We enhance the quality of life in Milwaukee County through great public service."

Department Description:

Extension is a partnership between each county in Wisconsin and the state government. Wisconsin State Statute 59.56(3) defines this partnership. Extension Milwaukee County is the community outreach arm of UW-Madison. Our educational programs apply the research and resources of UW Madison to strengthen county citizens, youth, families, non-profits, businesses, and communities. Programs are planned and implemented by developing partnerships with community organizations, building collaborations, and incorporating teamwork. Our department designs and implements educational programs, conducts local research, trains leaders and volunteers, and builds partnerships for the benefit of citizens in Milwaukee County. Extension Milwaukee County is made up of seven major program areas: 4-H, Positive Youth Development, Health and Well-being, Community Development, Urban Gardening, FoodWise, and Horticulture. We have been a long-term partner with Milwaukee County Parks through Wehr Nature Center and Boerner Botanical Gardens, and use county land for the Extension Garden Rental Program. We also partner with the Department

on Aging, Milwaukee Public Schools, the Office of African American Affairs, and hundreds of community organizations and non-profits.

Administration is responsible for working with a team of educators and support staff in program development, identifying new priorities, securing additional funding sources that leverage county tax levy, assisting with administration of grant processes, and assessing and communicating the impact of our programming with communities, non-profits, businesses, and government in Milwaukee County. The Director (Department Head) position is funded by the state. The Senior Administrative Assistant position is funded by Milwaukee County.

Our major programs are:

4-H & Positive Youth Development offers children and youth (K-5–Grade 13) research-based curricula that promotes active, hands-on learning, leadership opportunities and skill building through activities such as civic engagement, career exploration, team building, workforce readiness, environmental studies, arts, multicultural awareness, and STEM (science, technology, engineering and math).

Community Development focuses on neighborhood organizational development, data collection and analysis, and entrepreneurship.

Health and Well Being provides training in the areas of financial literacy, food safety, and nutrition education. It includes the USDA-supported FoodWise Program that brings \$1 million in educational programming to Milwaukee County each year. Nearly 65% of FoodWise class participants are African American, Asian, Native American, and Latino from low-income, underserved communities. FoodWise also engages in supporting farmers markets, youth gardens, nutrition, community food systems, and food recovery networks through policy system and environmental change.

Horticulture and Urban Agriculture prepare and maintain dedicated county land for Milwaukee County residents to grow food. We provide information, training, and support to improve the social and economic lives of ethnic minorities, community farmers, and underserved neighborhoods at 20 community garden sites throughout the county.

Major Changes in FY 2021

In 2021, the professional services contract will increase by 2% over 2020. Tax levy support in 2021 remains flat with no increase from 2020. Our one County FTE position remains at 0.75. All remaining positions in Extension Milwaukee County are state positions.

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$410,992	\$424,226	\$443,500	\$443,458	(\$ 42)
Revenues	\$89,078	\$83,588	\$100,000	\$100,000	\$ 0
Tax Levy	\$321,914	\$340,638	\$343,500	\$343,458	(\$ 42)
FTE Positions	0.8	0.8	0.75	0.75	0.0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
FoodWise Policy System & Environmental Change Program				
Neighborhood Residents Served	N/A	N/A	2,000	3,000
EBT/Foodshare @ Farmers Markets	N/A	9	11	13
Food Donation Gardens Supported	N/A	N/A	2	3
Leveraged Dollars	N/A	\$7,400	\$267,000	\$280,000

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
FoodWise SNAP-ED & EFNEP Program				
Unduplicated participants	3,666	2,725	985	3,582
Community partners ¹	81	66	77	110
In-person participants	N/A	8,464	5,734	12,500
4-H Youth Development				
Youth Enrollment	60	173	117	130
SySTEMatics participants	157	67	Postponed*	70
Positive Youth Development				
Youth in Growing Connections program ²	N/A	N/A	20	40
Youth participation at Vel R. Phillips Juvenile Justice School	N/A	30	Postponed*	40
Community & Urban Gardening				
Urban Apiaries – Provided technical assistance	52	47	20	50
Urban Apiary Program participants	45	23	Postponed*	25
Community garden plots leased	2,738	2,851	2,563	2802
Residents using community garden plots	1379	1609	1315	1,700
Community partners utilizing garden sites	16	16	15	25
Horticulture & Master Gardener (MG) Program				
New volunteers trained	201	114	125	150
Hours of MG Volunteer Service	15,046	17,621	10,500	15,000
Youth gardens maintained by Master Gardeners	9 ³	8	8	9
Volunteer Hours at Boerner Botanical Gardens	4,077	2,829	Postponed*	3,000
Master Gardener supported horticulture sites	80	30	15	35
Master Gardener Public Education Presentations	113	133	25	140
Calls to Horticulture & Plant Diagnostics Helpline	802	841	850	900
Milwaukee County resident master gardeners	351	390	358	410
Community Development Education Program				
Number of Returning Citizens Trained ³	N/A	N/A	25	75
Small business owners of color interviews	N/A	N/A	25	25
<p>Notes:</p> <p>¹ FoodWise community partners includes both the FoodWise educational outreach program and the FoodWise Policy System and Environmental Change program (PSE)</p> <p>² Growing Connections is funded by a 5-year USDA Children, Youth, and Families at Risk (CYFAR) grant of \$640,000. This is currently the only CYFAR grant in the state. This program is taught by our educators in the Positive Youth Development and Community Development Programs.</p> <p>³ Returning Citizens is funded through a partnership with the Wisconsin Department of Corrections (\$253,000.)</p> <p>* Multiple program targets are postponed or reduced due to COVID-19</p>				

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020Target	2021Target
Community Urban Gardening				
Increase in Community Garden plots leased	4%	4%	-10%	9%
Horticulture Master Gardeners				
Percent increase in Horticulture Helpline & Diagnostic Services	34%	17%	-68% ¹	71%
4-H SySTEMatics				
Percent that indicated increase in Science and Math Skills	N/A	83%	Postponed*	85%
Percent that indicated the importance of college planning	N/A	85%	Postponed*	85%
Percent that indicated they participate more in school classes	N/A	94%	Postponed*	95%
4-H Community Clubs				
Percent who exhibited at 4-H or Science Fairs	N/A	37%	Postponed*	50%
Positive Youth Development: Growing Connections				
Percent of Youth that learned core gardening	N/A	N/A	Postponed*	80%
Percent of Youth that met at least one of their goals	N/A	N/A	Postponed*	80%
Percent of Youth that indicated they developed impactful mentor/mentee relationships with adults	N/A	N/A	Postponed*	70%
Percent of Youth that shared that these experiences help them respect others and work in a team environment	N/A	N/A	Postponed*	70%
Community Development Education				
Percent of Participants who graduate	N/A	N/A	50%	50%
Percent of Graduates who increase employment readiness and re-entry well-being	N/A	N/A	90%	90%
FoodWise Educational Programming (SNAP-ED and EFNEP)				
Percent of youth surveyed reporting intent to eat more fruits and vegetables, whole grains, and/or consume fewer sugar-sweetened beverages.	N/A	30%	41%	60%
Percent of adult EFNEP participants surveyed that indicated they implemented budgeting techniques when grocery shopping	N/A	60%	58%	68%
After completing the FoodWise StrongBodies Program, participants report increased participation in physical activity	100.0%	90%	90%	95%
FoodWise Policy System and Environmental Change (PSE)				
Percent increase in Farmers Markets that Accept EBT/Foodshare	N/A	43%	55%	65%
Percent increase in neighborhood residents served by produce from garden site	N/A	N/A	100%	50%
Percent increase in Funds leveraged	N/A	N/A	3,500%	5%

¹ The major reduction in Master Gardener Volunteer Service in 2020 is due to Covid-19.

² SNAP-Ed is the acronym for Supplemental Nutrition Assistance Program-Education and EFNEP is the acronym for Expanded Food and Nutrition Education Program. These programs are both funded by federal USDA funds

³ The reason for the large increase was due to the establishment of the FoodWise Policy System and Environmental Change program as part of the Extension Department in 2018.

Extension Milwaukee County will continue to leverage local, state, federal and private sector funds that match the county's support.