

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

| Category                          | 2019 Actual      | 2020 Actual      | 2021 Budget      | 2022 Budget      | 2022/2021 Variance |
|-----------------------------------|------------------|------------------|------------------|------------------|--------------------|
| <b>Expenditures</b>               |                  |                  |                  |                  |                    |
| <b>Personnel Costs</b>            | \$48,291         | \$49,345         | \$49,262         | \$50,513         | \$1,251            |
| <b>Operation Costs</b>            | \$375,935        | \$281,098        | \$394,188        | \$394,180        | (\$ 8)             |
| <b>Debt &amp; Depreciation</b>    | \$0              | \$0              | \$0              | \$0              | \$ 0               |
| <b>Capital Outlay</b>             | \$0              | \$0              | \$0              | \$0              | \$ 0               |
| <b>Interdepartmental. Charges</b> | \$0              | \$647            | \$8              | \$0              | (\$ 8)             |
| <b>Total Expenditures</b>         | <b>\$424,226</b> | <b>\$331,090</b> | <b>\$443,458</b> | <b>\$444,693</b> | <b>\$1,235</b>     |
| <b>Revenues</b>                   |                  |                  |                  |                  |                    |
| <b>Direct Revenue</b>             | \$83,588         | \$32,878         | \$100,000        | \$100,000        | \$ 0               |
| <b>Intergovernmental Revenue</b>  | \$0              | \$0              | \$0              | \$               | \$ 0               |
| <b>Indirect Revenue</b>           | \$0              | \$0              | \$0              | \$               | \$ 0               |
| <b>Total Revenues</b>             | <b>\$83,588</b>  | <b>\$32,878</b>  | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$ 0</b>        |
| <b>Tax Levy</b>                   | <b>\$340,638</b> | <b>\$298,212</b> | <b>\$343,458</b> | <b>\$344,693</b> | <b>\$1,235</b>     |
| <b>Personnel</b>                  |                  |                  |                  |                  |                    |
| <b>Full-Time Pos. (FTE)</b>       | 0.8              | 0.8              | 0.8              | 0.8              | 0.0                |
| <b>Seasonal/Hourly/Pool \$</b>    | \$0              | \$0              | \$0              | \$0              | \$0                |
| <b>Overtime \$</b>                | \$0              | \$               | \$0              | \$0              | \$0                |

**Department Mission:**

The mission of UW Madison, Division of Extension Milwaukee County (hereafter Extension Milwaukee County) is: “We teach, lead, and serve connecting the people with the University of Wisconsin Madison and engaging 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.”

The vision of Extension Milwaukee County is: “To become a thriving, well-known and sought-out educational resource that reflects the rich diversity of the communities in our county. This aligns with the Milwaukee County vision: “By achieving racial equity, Milwaukee will be the healthiest county in Wisconsin.

**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 five program areas: FoodWise, Youth Development, Urban Gardening, Master Gardener Program, and Community Development. We have been a

long-term partner with Milwaukee County Parks 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 Milwaukee County government. The Director position is funded by the state. The Senior Administrative Assistant position is funded by Milwaukee County.

**Major Programs:**

FoodWise: Provides training in the areas of financial literacy, food safety, and nutrition education. This is a USDA-supported Program that brings ~ \$1,000,000 in educational programming to Milwaukee County each year. Nearly 65% of FoodWise class participants are African American, Asian, Native American, and Latinx from low-income, underserved communities. FoodWise also works with local farmers markets, youth gardens, community food systems, and food recovery networks through policy system and environmental change.

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 4H STEM (science, technology, engineering and math).

Urban Gardening: Prepares and maintains 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 11 community garden sites throughout the county.

Master Gardener (MG) Program: We train certified master gardener volunteers in plant diagnostic education and engage their no-cost services at Boerner Botanical Gardens in partnership with the Parks Department.

Community Development: Provides entrepreneur and soft skills training to incarcerated and formerly incarcerated men and women. We also teach entrepreneurship education, non-profit leadership, and organizational development to small business owners of color. Data collection and analysis is used to help businesses and local government units in decision-making.

**Major Changes in FY 2021**

In 2022, the professional services contract will increase by 3%. Tax levy support in 2022 remains relatively flat from 2021. Our one County FTE position remains at 0.75 and received a 1% salary increase.

| <b>How We Do It: Program Budget Summary</b> |             |             |             |             |                    |
|---|-------------|-------------|-------------|-------------|--------------------|
| Category                                    | 2019 Actual | 2020 Actual | 2021 Budget | 2022 Budget | 2022/2021 Variance |
| Expenditures                                | \$424,226   | \$331,091   | \$443,458   | \$444,693   | \$1,235            |
| Revenues                                    | \$83,588    | \$32,878    | \$100,000   | \$100,000   | \$ 0               |
| Tax Levy                                    | \$340,638   | \$298,213   | \$343,458   | \$344,693   | \$1,235            |
| FTE Positions                               | 0.75        | 0.75        | 0.75        | 0.75        | 0.75               |

| What We Do With It: Activity Data                              |             |             |             |             |
|--|-------------|-------------|-------------|-------------|
| Activity   | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
| <b>FoodWise</b>  |             |             |             |             |
| EBT/Foodshare @ Farmers Markets                                | 9           | 9           | 13          | 13          |
| Food Donation Gardens Supported                                | N/A         | 2           | 3           | 3           |
| Leveraged Dollars <sup>1</sup>                                 | \$7,400     | \$4,000,000 | \$280,000   | \$325,000   |
| Community Partners   | 66          | 70          | 70          | 75          |
| Community Members Served                                       | 8,464       | 7,734       | 12,500      | 15,500      |
| <b>Youth Development</b>                                       |             |             |             |             |
| 4-H Youth Enrollment   | 173         | 0%*         | 130         | 100         |
| SySTEMatics participants                                       | 67          | 0%*         | 70          | 70          |
| Youth in Growing Connections program <sup>2</sup>              | N/A         | 16          | 40          | 40          |
| Youth participation at Vel R. Phillips Juvenile Justice School | 30          | 0%*         | 40          | 30          |
| <b>Community Urban Gardening</b>                               |             |             |             |             |
| Urban Apiaries – Provided technical                            | 47          | 25          | 50          | 35          |
| Urban Apiary Program participants                              | 23          | 0%*         | 25          | 25          |
| Community garden plots leased                                  | 2,851       | 2422        | 2502        | 2550        |
| Residents using community garden plots                         | 1609        | 1315        | 1400        | 1450        |
| Community partners utilizing garden sites                      | 16          | 16          | 25          | 25          |
| <b>Master Gardener (MG) Program</b>                            |             |             |             |             |
| New volunteers trained   | 114         | 119         | 150         | 120         |
| Hours of MG Volunteer Service                                  | 17,621      | 10,050      | 10,100*     | 10,362      |
| Youth gardens maintained by Master Gardeners                   | 8           | 0%*         | 9           | 8           |
| Volunteer Hours at Boerner Botanical Gardens                   | 2,829       | 0%*         | 1500*       | 2000        |
| Calls to Horticulture & Plant Diagnostics Helpline             | 841         | 852         | 900         | 950         |
| Milwaukee County resident master gardeners                     | 390         | 265         | 410         | 280         |
| <b>Community Development</b>                                   |             |             |             |             |
| Number of Returning Citizens Trained <sup>3</sup>              | N/A         | 13          | 40          | 75          |
| Small business owners of color interviews                      | N/A         | 22          | 25          | 20          |
| Nonprofit organization leaders engaged in educational outreach | N/A         | N/A         | 30          | 40          |

<sup>1</sup> The leveraged dollars 2020 actual data reflect 1) the amount of public (CARES ACT, ~\$2.5 million) and private (local foundation, ~\$1 million) dollars that were invested into local food pantries, meal programs, and other food security organizations as a result of Extension staff coordination in COVID-19 response efforts; and 2) the amount of federal SNAP-Ed grant dollars (~\$300,000) invested in a local food security program built by Extension staff.

<sup>2</sup> 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.

<sup>3</sup> Returning Citizens is funded through a partnership with the Wisconsin Department of Corrections (\$253,000.)

\* Several 2020 program measures and 2021 targets were reduced or postponed due to the COVID-19 pandemic and subsequent shutdowns.

| <b>How Well We Do It: Performance Measures</b>   |                    |                     |                    |                    |
|--|--------------------|---------------------|--------------------|--------------------|
| <b>Performance Measure</b>   | <b>2019 Actual</b> | <b>2020 Actual</b>  | <b>2021 Target</b> | <b>2022 Target</b> |
| <b>Community Urban Gardening</b>   |                    |                     |                    |                    |
| Increase in Community Garden plots leased  | 4%                 | -15%                | 3%                 | 2%                 |
| <b>Master Gardener Program</b>   |                    |                     |                    |                    |
| Percent increase in Horticulture Helpline & Diagnostic Services  | 17%                | 0%                  | 6%                 | 6%                 |
| <b>Youth Development: SySTEMatics</b>  |                    |                     |                    |                    |
| Percent that indicated increase in Science and Math Skills   | 83%                | 0%*                 | 85%                | 85%                |
| Percent that indicated the importance of college planning  | 85%                | 0%*                 | 85%                | 85%                |
| Percent that indicated they participate more in school classes   | 94%                | 0%*                 | 95%                | 95%                |
| Percent who exhibited at 4-H or Science Fairs  | 37%                | 0%*                 | 50%                | 50%                |
| <b>Youth Development: Growing Connections</b>  |                    |                     |                    |                    |
| Percent of Youth that learned core gardening   | N/A                | 0%*                 | 80%                | 80%                |
| Percent of Youth that met at least one of their  | N/A                | 0%*                 | 80%                | 80%                |
| Percent of Youth that indicated they developed impactful mentor/mentee   | N/A                | 0%*                 | 70%                | 70%                |
| Percent of Youth that shared that these experiences help them respect others and work in a team environment  | N/A                | 0%*                 | 70%                | 70%                |
| <b>Community Development</b>   |                    |                     |                    |                    |
| Percent of Returning Citizens participants who graduate  | N/A                | 77%                 | 75%                | 75%                |
| Percent of Graduates who increase employment readiness and re-entry well-being   | N/A                | 0%*                 | 90%                | 90%                |
| Percent of participants who indicated increase in organizational effectiveness   | N/A                | N/A                 | 70%                | 70%                |
| <b>FoodWise</b>  |                    |                     |                    |                    |
| Percent of EFNEP 3rd-5th grade surveyed reporting intent to eat more fruits and vegetables, whole grains, and/or consume fewer sugar-sweetened beverages <sup>1</sup> .) | 30%                | 35%                 | 40%                | 40%                |
| Percent of adult EFNEP participants surveyed that indicated they implemented budgeting techniques when grocery shopping  | 60%                | 53%                 | 68%                | 60%                |
| Percent increase in Farmers Markets that accept EBT/Foodshare  | 43%                | 66%                 | 65%                | 70%                |
| Percent increase in neighborhood residents served by produce from garden site  | N/A                | 100%                | 50%                | 50%                |
| Percent increase in funds leveraged  | N/A                | 1,398% <sup>2</sup> | 5%                 | 16%                |

<sup>1</sup> EFNEP is the acronym for Expanded Food and Nutrition Education Program. This program is funded by federal USDA funds.

<sup>2</sup> The 1,398% increase in funds leveraged was due to 1) the amount of public (CARES ACT, ~\$2.5 million) and private (local foundation, ~\$1 million) dollars that were invested into local food pantries, meal programs, and other food security organizations as a result of Extension staff coordination in COVID response efforts; and 2) the amount of federal SNAP-Ed grant dollars (~\$300,000) invested in a local food security program built by Extension staff.

\* Several 2020 program measures and 2021 targets were reduced or postponed due to the COVID-19 pandemic and subsequent shutdowns.

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

**Additional grant/contract funds (administered through the State:)**

1. Expanded Food and Nutrition Education Program (EFNEP): \$220,000
2. Supplemental Nutrition Assistance Program Education (SNAP-ED): \$759,519
3. Wisconsin Economic Development Corporation: \$71,000
4. Greater Milwaukee Foundation: \$35,000
5. Wisconsin Department of Corrections: \$253,000