

## B U D G E T   S U M M A R Y

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$49,345	\$49,524	\$50,513	\$52,565	\$2,052
<b>Operation Costs</b>	\$281,098	\$346,057	\$394,180	\$377,132	(\$17,048)
<b>Debt &amp; Depreciation</b>	\$0	\$1,644	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Interdepartmental. Charges</b>	\$647	\$0	\$0	\$0	\$ 0
<b>Total Expenditures</b>	<b>\$331,090</b>	<b>\$397,224</b>	<b>\$444,693</b>	<b>\$429,697</b>	<b>(\$14,996)</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$32,878	\$42,147	\$100,000	\$100,000	\$ 0
<b>Intergovernmental Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Total Revenues</b>	<b>\$32,878</b>	<b>\$42,147</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$ 0</b>
<b>Tax Levy</b>	<b>\$298,212</b>	<b>\$355,077</b>	<b>\$344,693</b>	<b>\$329,697</b>	<b>(\$14,996)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	0.8	0.8	0.75	0.75	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 Milwaukee County 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 Division 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, 4H Clubs & SySTEMatics, Youth Development, Urban Gardening, and Community Development. Extension Milwaukee County has been a long-term partner with Milwaukee County Parks and uses County land for the Extension Garden Rental Program, as well as partnering with the Department on Aging, Department of Health & Human Services, Milwaukee Public Schools, the Office on Equity, and hundreds of community organizations and non-profits.

The 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 property 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. .75 FTE senior executive assistant position is funded by Milwaukee County. Milwaukee County also partially funds 5.0 FTE Extension educators. An additional 19 educators/coordinators and the Area Extension Director are fully funded by the state.

**Major Programs:**

FoodWise: Provides training in the areas of financial literacy, food safety, and nutrition education. This is a USDA-supported program that brings \$1,047,107 in educational programming to Milwaukee County each year. Nearly 61% 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.

4H Community Clubs & SySTEMatics: 4-H Community Clubs 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, and multicultural awareness. 4-H SySTEMatics partners with schools and youth organizations to provide programming for youth to discover science through hands-on science labs. Experiments are taught that cover a wide range of areas such as chemistry, botany, archeology, geology, and physics and weaves in activities that help to prepare youth for their future.

Positive Youth Development (PYD): The focus of the PYD is a program called Growing Connections that includes youth-led gardening education and food production, leadership development focused on action planning and community leadership, and exploration of workforce pathways at the community and individual levels. This is done in partnership with two community-based partners: Milwaukee Christian Center and Running Rebels Community Organization. Participants are 14-18 yr. old youth, and programming occurs in local community gardens and at the educational hub at Kohl Farm.

Urban Gardening: Prepares and maintains dedicated county land for Milwaukee County residents to grow food. Information, training, and support to improve the social and economic lives of ethnic minorities, community farmers, and underserved neighborhoods at 8 community garden sites throughout the county is provided.

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 2023**

In 2023, the professional services contract will decrease by 13% resulting a conclusion of a contracted service. Tax Levy support remains relatively flat from 2022. Extension Milwaukee County's entered an agreement with Fleet Management for the use of shared equipment, maxing out an amount of \$15,000 per year for four years. Extension Milwaukee County's FTE position remains at 0.75.

**Strategic Program Area 1: Univ of Wisconsin Extension**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$331,091	\$397,224	\$444,693	\$429,697	(\$14,996)
Revenues	\$32,878	\$42,147	\$100,000	\$100,000	\$0
Tax Levy	\$298,213	\$355,077	\$344,693	\$329,697	(\$14,996)
FTE Positions	0.75	0.75	.75	0.75	.75

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
<b>4H Community Clubs &amp; SySTEMatics</b>				
Club enrollment	0*	0*	40	50
SySTEMatics participants	0*	0*	120	300
<b>Community Development</b>				
Number of <i>Entrepreneurs in Training</i> trained <sup>1</sup>	13	40	40	60
Small business owners of color interviews	22	24	23	25
Nonprofit & municipal employees trained in team building and nonprofit resources	N/A	30*	206	250
<b>Community Urban Gardening</b>				
Urban Apiaries – Technical assistance <sup>2</sup>	25	0	0	25
Urban Apiary Program participants <sup>2</sup>	0*	0	0	25
Community garden plots leased	2422	2502	1884	1750
Residents using community garden plots	1315	1400	1502	1450
Community partners utilizing garden sites	16	25	25	25
<b>FoodWise</b>				
EBT/Foodshare @ Farmers Markets	9	9	11	12
Leveraged Dollars	\$3,800,000 <sup>3</sup>	\$430,000 <sup>3</sup>	\$1,425,000 <sup>3</sup>	\$1,425,000
Community Partners	70	66	75	85
Community Members Served	7,734	10,899	50,000 <sup>4</sup>	75,000 <sup>4</sup>
<b>Positive Youth Development (PYD)</b>				
Youth in <i>Growing Connections</i> program <sup>5</sup>	16	51	50	60
Youth participation at Vel R. Phillips Juvenile Justice School	0	0*	30	30

<sup>1</sup> *Entrepreneurs in Training is funded through a partnership with the Wisconsin Department of Corrections (\$253,000.)*

<sup>2</sup> *Apiary programs were postponed due to challenges related to COVID-19. These programs will be re-established in 2023.*

<sup>3</sup> *2020 leveraged dollars reflect 1) public (CARES ACT, ~\$2.5 million) and private (local foundation, ~\$1 million) funds 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) Federal SNAP-Ed grant dollars (~\$300,000) invested in a local food security program built by Extension staff. 2021 leveraged dollars include \$280,000 in Federal SNAP-Ed dollars and \$150,000 for the Milwaukee Food Council from local foundations. 2022 leveraged dollars include \$325,000 in Federal SNAP-Ed dollars, and \$1.1 million in County ARPA dollars for Milwaukee Market Match.*

<sup>4</sup> *Significant increase due to community members engaging with and using Milwaukee Market Match, a program that doubles FoodShare dollars at farmers markets.*

<sup>5</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 educators in the Positive Youth Development and Community Development Programs.*

*\* From 2020-2022, several programs were reduced or postponed due to the COVID-19 pandemic and subsequent shutdowns.*

**Note: The Master Gardener Volunteer program has been removed due to the program shifting from a county-led program to a state-administrated one per UW-Madison.**

**How Well We Do It: Performance Measures**

<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
<b>4-H Community Clubs &amp; SySTEMatics</b>				
4-H SySTEMatics: Improvement in Science and Math Skills	0% <sup>1</sup>	85%	85%	85%
4-H SySTEMatics: Learned the importance of college planning	0% <sup>1</sup>	85%	85%	85%
4-H SySTEMatics: Increased participation in school classes	0% <sup>1</sup>	95%	95%	95%
<b>Community Development</b>				
Percent of Entrepreneurs in Training participants who graduate	77%	75%	75%	75%
Percent of Entrepreneurs in Training graduates who increased employment readiness and re-entry well-being	0%*	90%	90%	90%
<b>Community Urban Gardens</b>				
Community garden acres leased <sup>2</sup>	80	76	76	76
<b>FoodWise</b>				
Percent of EFNEP <sup>3</sup> 3rd-5th grade surveyed reporting intent to eat more fruits and vegetables, whole grains, and/or consume fewer sugar-sweetened beverages.	35%	43%	50%	55%
Percent of adult EFNEP <sup>3</sup> participants surveyed that indicated they implemented budgeting techniques when grocery shopping	53%	85%	90%	95%
Percent increase in Farmers Markets that accept EBT/Foodshare	66%	0% <sup>4</sup>	22% <sup>4</sup>	33%

<b>Youth Development: Growing Connections</b>				
Percent of Youth that learned core gardening	0%*	80%	80%	85%
Percent of Youth that met at least one of their goals	0%*	80%	80%	90%
Percent of Youth that indicated they developed impactful mentor/mentee relationships with adults	0%*	70%	70%	85%
Percent of Youth that shared these experiences help them respect others and work in a team environment	0%*	70%	70%	80%

<sup>1</sup> 4-H programs were adapted to virtual environments during the pandemic, but youth enrollment was lower than normal, and some programs were cancelled or postponed. Due to COVID resurgence in 2022, some programs are still postponed. Working to build back the numbers. A 4-H Community Outreach Worker has been hired and will help to increase outreach.

<sup>2</sup> Acreage decrease due to number of gardens declining from 11 in 2020 to 8 in 2022 due to decisions made by local entities outside of the Extension department's control.

<sup>3</sup> EFNEP is the acronym for Expanded Food and Nutrition Education Program. This program is funded by Federal USDA funds.

<sup>4</sup> No increase due to COVID. Focused on maintaining existing farmers market sites verses growth because of challenges due to COVID.

\* From 2020-2022, several programs were reduced or postponed due to the COVID-19 pandemic and subsequent shutdowns.

**Additional state-administered grant/contract funds that help fund positions in the Milwaukee County Office:**

**Total additional funding = \$1,751,407:**

1. Expanded Food and Nutrition Education Program (EFNEP): \$222,433
2. Supplemental Nutrition Assistance Program Education (SNAP-ED): \$775,674
3. Wisconsin Economic Development Corporation: \$71,000/yr.
4. Wisconsin Department of Corrections: \$253,000/yr.
5. USDA Children, Youth, and Families at Risk (CYFAR) grant of \$640,000
6. National Science Foundation – Youth Education via UW-Madison: \$17,000

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