

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Requested Budget	2023/2024 Variance
Expenditures					
Personnel Costs	49,524	51,384	52,565	54,936	2,371
Operations Costs	346,057	267,632	377,132	366,475	(10,657)
Debt & Depreciation	1,644	0	0	0	0
Interdepartmental Charges	0	0	0	24,077	24,077
Total Expenditures	\$397,224	\$319,016	\$429,697	\$445,488	\$15,791
Revenues					
Other Direct Revenue	42,147	66,525	100,000	100,000	0
Total Revenues	\$42,147	\$66,525	\$100,000	\$100,000	\$0
Tax Levy	\$355,077	\$252,491	\$329,697	\$345,488	\$15,791
Personnel					
Full Time Pos (FTE)	0.75	0.75	0.75	0.75	0.00
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:

The mission of UW Madison, Division of Extension, Milwaukee County (hereafter Extension) 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."

Department Vision:

The vision of Extension is to become a thriving, well-known, and sought-out educational resource that reflects the rich diversity of the communities in our county.

Department Description:

Extension is the community outreach Division of UW-Madison. Our educational programs apply the research and resources of UW Madison to strengthen 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 in Milwaukee County consists of FoodWise, Positive Youth Development, 4H & STEM, Urban Agriculture and Gardening, Community Development, Financial Literacy, and Justice-involved Families. We have been a long-term partner of Milwaukee County Parks and use county land for the Garden Rental Program. We also partner with the Department on Aging, Department of Health & Human Services, Milwaukee Public Schools, the Office on African American Affairs, and hundreds of community organizations and non-profits.

Our staff consists of 23 educators & coordinators, two state specialists, one FoodWise administrative assistant, and the Area Extension Director, all fully funded by the state of Wisconsin through UW Madison, Division of Extension. In addition, we have five Extension educators partially funded by the county through a professional services contract. We also have one Senior Executive Assistant who is a .75 county employee.

Major Changes

- Our 2024 Professional Services Contract with UW Madison, Division of Extension contains a 3% increase. Our 7-yr office lease expires at the end of April 2024. When submitting this budget, we do not have a new lease or location confirmed. After April of 2024, UW Madison will charge Milwaukee County \$26,000 for IT services. We have additional maintenance and depreciation costs for a new tractor that is shared with County Fleet.

The following contracts are included in the 2024 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Wisconsin, University of Madison, Division of Extension	Professional Services Contract	\$194,638

Strategic Program Area: Univ of Wisconsin Extension

Service Provision: 0

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	397,224	319,016	429,697	445,488	15,791
Revenues	42,147	66,525	100,000	100,000	0
Tax Levy	\$355,077.46	\$252,490.60	\$329,697.00	\$345,488.00	\$15,791.00
Full Time Pos (FTE)	0.75	0.75	0.75	0.75	0.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
4-H Club & STEM Youth Participation	0	292	300	375
Financial Literacy workshops taught	0	0	10	15
FoodWise Community Members Served	\$10,899	\$50,000	\$75,000	\$75,000
FoodWise Community Partners	66	63	85	85
FoodWise Leveraged Dollars	430,000	1,425,000	1,425,000	1,425,000
Number of Black entrepreneurs in Business Credit and Financial Management classes	0	0	0	100
Number of Black small businesses enrolled in Business Development Education programs	0	0	0	25
Number of Coalitions Assisted by Policy Systems & Environmental Change Program	4	5	5	5
Number of Farmers Markets in Milwaukee County	0	17	17	17
Number of Full-Time Staff staff providing Community Garden services.	2	2	2	3
Number of Graduates in the In-Custody EITP Cohort	0	0	27	55
Number of Graduates in the Post-Release EITP Bootcamp	0	13	15	17
Number of Municipal Employees enrolled in Certified Public Manager courses	0	0	14	20
Number of Participants in the Post-Release EITP Bootcamp	0	38	40	44
Number of Participations in StrongBodies program	400	720	921	1,100
Number of Participations in the in-custody EITP Cohort	0	0	43	70
Number of Projects Supported by Policy Systems & Environmental Change Program	15	16	18	20
Number of residents in Urban Agriculture Certification Course	0	0	21	28
Number of residents renting Community Gardens Space	1,400	1,315	1,450	1,600
Number of underserved participants - Rentsmart	0	0	50	100
Number of underserved participants in financial workshops	0	0	100	150
Number of underserved Zip Codes receiving 4H & STEM programming engaged	9	9	9	10
Number of Youth Enrolled in Growing Connections program from Vel R. Phillips Juvenile Justice School	0	0	30	45

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of Youth in Growing Connections Program	51	15	60	30
Percent of Youth in Growing Connections program from Disadvantaged Neighborhoods	90%	100%	90%	95%
RentSmart workshops taught	0	0	5	10
Total Man-Hours Direct Outreach and Support to Community gardeners	1,000	1,000	1,000	1,000
Total Man-Hours preparing Community Gardens	2,275	2,275	2,275	2,590

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Financial Investment in Local Government	0%	0%	56,000%	80,000%
Number of Entrepreneurs in Training Who Launched Businesses	0	12	13	14
Number of Nonprofit community garden partners Who Donated Produce from their Plots	23	25	25	30
Number of Produce End Users	2,200	2,300	2,333	2,500
Number of Women-Owned Entrepreneurs in Training Businesses	0	5	6	7
Percent increase of Farmers Markets Accepting FoodShare	0%	22%	9%	17%
Percent of 4H & STEM participants who identify as Black	25%	26%	35%	40%
Percent of 4H & STEM participants who identify as Hispanic	34%	34%	35%	40%
Percent of Adult EFNEP Participants Surveyed That They Implemented Budgeting Techniques When Grocery Shopping	85%	88%	95%	97%
Percent of Beekeepers Selling Honey for Income	50%	50%	50%	50%
Percent of Beekeepers Students of Color	0%	0%	24%	30%
Percent of Black Community Development Business Courses Participants Felt Confident to Address Their Financial Goals and Successfully Grow Their Businesses	0%	0%	85%	90%
Percent of Certified Public Manager Graduates Who Felt Prepared to Become Leaders in Their Local Government	0%	0%	85%	90%
Percent of community gardeners of Color	47%	47%	47%	47%
Percent of community gardeners selling Crops for Income	13%	13%	13%	15%
Percent of EFNEP 3rd - 5th Grade Youth Reported Intent to Eat More Fruits and Vegetables, Whole Grains, and Consume Fewer Sugar-Sweetened Beverages	43%	40%	55%	57%
Percent of Financial Literacy Participants Expressed Confidence in Applying What They Learned to Improve Their Life Situation	0%	0%	85%	93%
Percent of FoodWise audience who identify as Black	27%	27%	30%	35%
Percent of FoodWise audience who identify as Hispanic	60%	60%	65%	65%
Percent of In-Custody EITP graduates Who Will be Released in Milwaukee County	0%	0%	33%	33%
Percent of In-Custody EITP Participants Who are Black	0%	0%	42%	42%
Percent of In-Custody EITP participants Who are Women	0%	0%	77%	40%
Percent of Minority Residents Selling Crops for Income	63%	63%	63%	65%

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Percent of Post-Release EITP Graduates from Milwaukee	0%	38%	46%	48%
Percent of PYD Youth Who Demonstrated Garden Skills and Completed Garden Tasks	80%	95%	90%	100%
Percent of PYD Youth Who Increased Community Leadership Skills	75%	75%	80%	80%
Percent of PYD Youth Who Indicated Empowerment and a Sense of Community After Training, Mentoring, Employment, and Engaging in their Communities	70%	75%	75%	80%
Percent of RentSmart Participants Report They Have Tools and Ways to Manage Monthly Expenses	0%	0%	90%	95%
Percent of RentSmart Participants Report They Understand Tenant Responsibilities	0%	0%	90%	90%
Percent of RentSmart Participants Report Understanding How Finances Affect Getting or Keeping Rental Property	0%	0%	80%	85%
Percent of Strongbodies participants Showed Increased Physical Behaviors and Activity	64%	64%	86%	88%

Strategic Overview:

Extension supports the County’s strategic plan to find the root causes and challenges for the residents of disinvested neighborhoods and delivery resources to address issues. This department constantly analyzes local needs, identifies emerging community issues, and delivers university research-based educational programs to address those needs. Our outreach extends to and supports underserved youth, families, minority-owned businesses, and non-profits in ways that support health, finances, leadership, and quality of life.

Strategic Implementation:

The Extension department leverages county tax levy and community partnerships with diverse funding sources to strengthen and broaden our services and increase access to those services for diverse audiences.

Through intentional efforts, we have increased diversity within our Extension team and have added Justice-Involved programming to our services. Details on the implementation of our services are listed below.

STRATEGIC PROGRAMMING DETAILS:

Our COMMUNITY DEVELOPMENT program provides entrepreneurial and soft skills training to currently incarcerated and prior justice-impacted men, women, and young adults. This program also teaches entrepreneurship to small business owners of color, which includes organizational development, financial literacy, non-profit leadership, and overall health & wellness techniques. Our workshops offer peer-to-peer mentorship and opportunities to network with other small businesses within the county. Data collection and analysis are used to help businesses and local governments in decision-making.

Extension works to ensure Milwaukee County residents and community service partners have equal access to our research-based FINANCIAL LITERACY programs, services, and resources. We seek to target specific audiences who have been historically underserved and impacted by systemic racism, the legal system, and economic inequities. We acknowledge the importance of engaging in dialogue with these audiences to ensure we address their needs and challenges, and develop programming that breaks down barriers and proposes realistic strategies for building financial well-being. Our Financial Literacy program provides workshops to educate individuals and families on the importance of budgeting, credit and debt management, financial goal setting, financial security, and planning for unexpected life events. Through our RentSmart program, we help participants understand tenants’ rights and responsibilities, strategies for effective communication with landlords, and the importance of understanding the rental application; thus helping them secure safe, affordable, and sustainable housing. We measure the impact of this program by conducting surveys before, during, and 3-6 months after the training.

STEM (Science, technology, engineering and math) positions are projected to grow 11% by 2031, which is two times faster than all occupations as a whole. Yet people of color are not represented in STEM careers equal to their percentage of the US population. According to the National Science Foundation, "In addition to bringing a wide range of ideas, creativity, and skills to bear on innovation and discovery, equal access to the STEM workforce is important because those jobs are associated with higher wages and lower unemployment rates - regardless of sex, race, ethnicity or disability status." Exposure to STEM programs and activities encourages interest, excitement, and a pursuit of STEM careers that can provide security for both them and their families in the future. Our Extension 4H/STEM PROGRAM offers K5-Grade 13 youth research-based curricula that promotes leadership, skill-building, and science through hands-on activities. Programs are free to minimal cost to ensure accessibility to all families, especially those who have been historically underserved. We offer 4-H clubs and STEM programs through partnerships with local schools and youth-serving organizations. Our 4-H community clubs are run by volunteers and are open to any youth in the county. STEM supplies and equipment can be expensive and therefore inaccessible for youth and families. Milwaukee County Extension's 4-H program has made it a priority to provide accessible STEM opportunities that allow all youth in the county to grow their skills and explore science. Our 4-H SySTEMatics program offers hands-on science lab activities to middle-school youth. Experiments include chemistry, botany, archeology, geology, and physics. Our 4-H STEM Series is a 4-6 week program where 2nd-5th grade youth develop problem solving, creativity, and critical analysis skills through hands-on activities. In addition to STEM, we lead archery workshops at schools, youth organizations, and county archery ranges. We also have several community clubs that focus on topics such as art, outdoor recreation, and community service. Passionate 4-H volunteers lead free monthly activities for club members that includes an Earth Day clean up, zoo visit, hiking, and pond discovery. Schools can create their own 4-H clubs and decide the focus of interest. Milwaukee County Extension 4-H/STEM educators are dedicated to providing educational opportunities that spark interest and excitement for STEM careers, life skills, and knowledge for our county's youth.

Our POSITIVE YOUTH DEVELOPMENT program works to empower disadvantaged youth to create change by working collaboratively in their communities. Through our Growing Connections Program, youth ages 14-18 years learn gardening skills while building connections between growing food, overall wellness, and their communities. Youth employees mentor their peers in city gardens and community spaces and support each other in setting and achieving goals and developing as leaders. They identify community challenges and work with their mentors and local stakeholders to find solutions. Most participants live in zip codes plagued by economic and social instability. In this program, disadvantaged youth earn their first paychecks and develop a sense of agency and financial responsibility in a safe and supportive environment. Growing Connections is a partnership with Milwaukee Christian Center and La Escuela Verde that brings in over \$130,000 in grant funding, training, and resources annually.

In 2022, 21% of the total Wisconsin Department of Corrections population was from Milwaukee County. Forty percent of the male WIDOC population and 18% of the female population are Black. The Extension ENTREPRENEUR IN TRAINING PARTNERSHIP (EITP) facilitates free entrepreneurship, job readiness, and personal development training to currently and formerly incarcerated community members. The EITP is a collaboration between UW-Madison Extension and Defy Ventures, a national organization dedicated to helping end recidivism by training formerly incarcerated people to become entrepreneurs. By focusing on entrepreneurship, we are able to empower individuals to support their families and create jobs in their communities. We equip participants with new skills, new connections, and new beliefs to match their new purpose and succeed in their new life of economic independence. In-custody programming is done in partnership with the Wisconsin Department of Corrections. By providing in-custody training, we are able to serve Milwaukee County residents who are especially vulnerable to unemployment and help them enhance workforce opportunities.

Additional Program Details: According to the 2022 County Health Rankings & Roadmaps, Milwaukee County is one of the most "unhealthy" counties in Wisconsin, ranking 70 out of 72. Some behaviors included in health rankings are adult obesity, food environment, physical inactivity, and access to exercise opportunities. Milwaukee County adults have a higher rate of obesity (32.7%) than Wisconsin (30%) and the United States (27.5%) and over 76% of our residents have inadequate fruit and vegetable consumption each day. In addition, our county has higher rates of physical inactivity than the state of Wisconsin, where many of the Milwaukee census tracts report up to 40% of residents as "physically inactive." In addition, 19% of Milwaukee County adults and 29% of children live at 100% of the federal poverty level, compared to 11% of Wisconsin's population. In the City of Milwaukee, over 25% of the population is at or below the federal poverty level, and roughly 10% of those residents experience economic hardship, despite having a full-time job. About 54% of children and 26% of all residents in our county participate in the Supplemental Nutrition Assistance Program (SNAP.) Fifty-eight percent of children qualify for free or reduced-priced school lunches in the county, and 83% of children meet the federal qualifying standard to receive free or reduced lunch. Fifty-seven percent of Milwaukeeans live in census tracts with low access to healthy foods. In addition to the context above, we continue to experience the negative impact of COVID-19 on community health and food landscapes. During 2020,

Milwaukee County saw over a 14% increase in the number of FoodShare cases due to income and job loss and significant changes in local, regional, and national food systems. To address these significant health disparities in Milwaukee County, our Extension FOODWISE PROGRAM provides education on nutrition, physical activity, food safety, health, and food budgeting and teaches families how to serve health meals in their homes. Our target audience is Milwaukeeans with limited financial resources, and nearly 61% of FoodWise class participants are African American, Asian American, Native American, and Latinx. We have classes available for children as young as 3 years old to seniors. FoodWise also works with local farmers markets, youth gardens, community food systems, local governments, local philanthropists, and food recovery networks through our POLICY, SYSTEMS, AND ENVIRONMENTAL CHANGE PROGRAM. FoodWise designs, coordinates, and implements the Milwaukee Market Match program in partnership with fiscal grant recipient Fondy Food Center. Milwaukee Market Match doubles FoodShare dollars at farmers' markets and is funded by Milwaukee County ARPA dollars. FoodWise is a federally funded by the USDA Supplemental Nutrition Assistance Program-Education (SNAP-Ed) and Expanded Food and Nutrition Program (EFNEP) grants. Altogether, those grants bring over \$1,000,000 in program support for Extension programming in Milwaukee County.

The Extension URBAN AGRICULTURE AND COMMUNITY GARDENS PROGRAM maintains and administers garden spaces on County-owned land, allowing Milwaukee County residents from all backgrounds access to the nutritional, social, and economic benefits of cultivating gardens to grow healthy, culturally-relevant foods. Along with land access by way of eight community garden sites across the county, we support the healthy well-being of more than 2000 county residents by connecting them with information, training, and technical support to grow bountiful and nourishing gardens.

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