

## BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Requested Budget	2025/2026 Variance
<b>Expenditures</b>					
Personnel Costs	53,578	46,621	0	0	0
Operations Costs	362,199	449,096	477,173	484,196	7,023
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	33,251	53,346	45,799	56,776	10,977
<b>Total Expenditures</b>	<b>\$449,027</b>	<b>\$549,063</b>	<b>\$522,972</b>	<b>\$540,972</b>	<b>\$18,000</b>
<b>Revenues</b>					
Other Direct Revenue	57,597	107,332	110,000	128,000	18,000
<b>Total Revenues</b>	<b>\$57,597</b>	<b>\$107,332</b>	<b>\$110,000</b>	<b>\$128,000</b>	<b>\$18,000</b>
<b>Tax Levy</b>	<b>\$391,430</b>	<b>\$441,730</b>	<b>\$412,972</b>	<b>\$412,972</b>	<b>\$0</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	0.75	0.75	0.00	0.00	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 the county.

**Department Description:**

Extension is the community outreach Division of UW-Madison. The 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. The 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, 4-H & STEM, Urban Agriculture and Gardening, Community Development, Financial Literacy, Justice-involved Families, and Entrepreneur in Training Partnership (EITP). Extension has been a long-term partner of Milwaukee County Parks and uses county land for the Garden Rental Program. Extension also partners with Milwaukee County Community Reintegration Center, Milwaukee County Office of Equity, Milwaukee County Division of Health and Human Services and many community organizations and non-profits.

Staff consists of 32 educators & coordinators, two state specialists, one FoodWise administrative assistant, and the Area Extension Director. Five of the Extension educators are partially funded by the county through a professional services contract. All remaining positions are funded entirely by UW Madison, Division of Extension.

**Major Changes**

- The fee for service for educators under the professional services contract increases by three percent.

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

Service Provision: N/A

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	449,027	549,063	522,972	540,972	18,000
Revenues	57,597	107,332	110,000	128,000	18,000
Tax Levy	391,430	441,730	412,972	412,972	0
Full Time Pos (FTE)	0.75	0.75	0.00	0.00	0.00

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
4-H Club & STEM Youth Participation	292	352	400	425
Financial Literacy workshops taught	12	25	20	51
FoodWise Community Partners	63	47	78	90
Number of Black entrepreneurs in Business Credit and Financial Management classes	0	52	105	105
Number of Black small businesses enrolled in Business Development Education programs	0	188	30	30
Number of Coalitions/Schools Assisted by Policy Systems & Environmental Change Program	5	11	7	16
Number of Farmers Markets assisted in Milwaukee County	17	15	17	18
Number of Financial Literacy Workshops	12	25	20	51
Number of Full-Time Staff providing Community Garden services	2	2	3	4
Number of Garden Plots Rented	1,588	1,392	1,400	1,400
Number of Municipal Employees enrolled in Certified Public Manager courses	0	14	25	50
Number of Participants (Youth and Adults) receiving nutrition education lessons	1,962	2,955	3,400	3,700
Number of Participants - Financial Literacy Workshops	92	170	170	360
Number of Participants - RentSmart Workshop	602	522	750	600
Number of Projects Supported by Policy Systems & Environmental Change Program	18	18	18	18
Number of RentSmart workshops taught	0	11	25	20
Number of Residents in Urban Beekeeping Certification Course	21%	21%	25%	25%
Number of underserved Zip Codes receiving 4H & STEM programming engaged	9	9	10	10
Number of Youth Engaged in Educational Programming at Vel R. Phillips Juvenile Justice Center	0	0	50	75
Number of Youth in Growing Connections Program	31	65	60	40

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

<b>Performance Measure</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Target</b>	<b>2026 Target</b>
Percent increase of Farmers Markets Accepting FoodShare	9%	9%	5%	5%
Percent of Beekeepers Students of Color	24%	15%	50%	50%
Percent of Black Community Development Business Courses Participants Felt Confident to Address Their Financial Goals and Successfully Grow Their Businesses	85%	97%	93%	93%
Percent of Certified Public Manager Graduates Who Felt Prepared to Become Leaders in Their Local Government	0%	90%	95%	95%
Percent of community gardeners of Color	47%	36%	40%	40%
Percent of EFNEP 3rd - 5th graders reporting increasing physical activity	63%	70%	72%	75%
Percent of EFNEP youth that improved their abilities to choose foods according to the Federal dietary recommendations	76%	84%	86%	90%
Percent of Financial Literacy Participants Expressed Confidence in Applying What They Learned to Improve Their Life Situation	85%	90%	96%	95%
Percent of FoodWise audience who identify as Black	30%	40%	35%	50%
Percent of FoodWise audience who identify as Hispanic	60%	41%	60%	50%
Percent of RentSmart Participants Report They Understand Tenant Responsibilities	90%	95%	95%	95%
Percent of RentSmart Participants Report Understanding How Finances Affect Getting or Keeping Rental Property	80%	85%	95%	95%

**Strategic Overview:**

Extension supports the County's strategic plan to find the root causes and challenges for the residents of disinvested neighborhoods and deliver 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. The outreach extends to and supports underserved youth, families, businesses, and non-profits in ways that support health, finances, leadership, and quality of life.

**Strategic Implementation:**

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

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

**STRATEGIC PROGRAMMING DETAILS:**

The COMMUNITY DEVELOPMENT program equips small business owners of color with essential skills in entrepreneurship, leadership, and financial literacy. Through interactive workshops, participants gain peer mentorship, practical tools, and valuable networking opportunities with fellow entrepreneurs across the county. Data collection and analysis are used to help businesses and local governments in decision making. the Certified Public Manager program provides comprehensive management development training, focusing on both current management theory and practical application to address the unique demands and challenges of the public management profession.

Extension works to ensure Milwaukee County residents and community service partners have equal access to our research-based FINANCIAL SECURITY programs, services, and resources. Extension works with audiences who have been historically underserved and impacted by systemic racism, the legal system, and economic inequities. Extension acknowledges the importance of engaging in dialogue with these audiences to ensure their needs and challenges are addressed and develops programming to break down barriers and proposes realistic strategies for building financial well-being. The Financial Security 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 the RentSmart program, participants are assisted with understanding 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. The measured impact of this program is determined by conducting surveys before, during, and 3-6 months after the training.

4-H offers youth (K5-Grade 12) research-based curricula that promotes active, hands-on learning, leadership opportunities and skill building through hands-on activities. 4-H provides free to minimal cost opportunities to ensure accessibility to all families that want to participate. 4-H programming is provided through various methods with a focus on reaching communities that have been historically underserved. Opportunities include 4-H Spark series led by 4-H Educators at schools/youth organizations focused on a variety of topics including archery, chess, creative writing, Lego Play, Lego Robotics, and STEM (science, technology, engineering, math). There are 4-H clubs led by parents at schools and community centers, where they lead a variety of topics. Additionally, there are 4-H Community Clubs that are open to any youth in the county. 4-H Youth Development provides educational opportunities for youth to discover their sparks while developing life skills and gaining knowledge.

STEM programs and equipment can be expensive and therefore inaccessible for partners and families. Milwaukee 4-H has made it a priority to provide accessible STEM opportunities that allow youth in the county to grow their skills and explore science. 4-H STEM programming this year includes hands-on science labs, robotics, and a Lego Play series. These STEM series provide a four-to-eight-week educational opportunity in partnership with schools and after school programs, for 1st-8th grade youth to develop skills as problem solving, creativity and critical analysis while expanding interest in topics such as science, technology, engineering, and mathematics (STEM) through hands on activities.

The POSITIVE YOUTH DEVELOPMENT program works to empower youth from economically disadvantaged homes to create positive change in their communities through community placemaking, leadership opportunities, urban agriculture, youth adult partnerships, and seasonal employment. Through the Growing Connections Program, youth between the ages 14-18 years learn basic gardening and food production skills, participate in placemaking activities with adult mentors and stakeholders and develop job and life skills while building connections between growing food, the local ecology, overall wellness and their communities. Youth are employed during the summer months and work collaboratively to transform and maintain urban garden spaces and support each other in their social and emotional growth. they identify challenges and opportunities and work closely with adult mentors to design safe and welcoming spaces for all. Most participants live in zip codes plagued by economic and social instability, and identify as Latinx, Black, Hmong or mix race.

**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 (28%) and over 76% of County residents have inadequate fruit and vegetable consumption each day. In addition, the 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 nearly 10% of those residents experience economic hardship, despite having a full-time job. About 54% of children and 26% of all residents in the 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 impacts of COVID-19 on community health and food landscapes.

To address these significant health disparities in Milwaukee County, the Extension FOODWISE PROGRAM provides education on nutrition, physical activity, food safety, health, and food budgeting and teaches families how to serve healthy meals in their homes. The target audience is Milwaukeeans with limited financial resources, and over 50% of FoodWise class participants are African American, Asian American, Native American, and Latinx. Classes are available for children as young as 3 years old to seniors/distinguished citizens. FoodWise also works with local farmers markets, youth gardens, community food systems, local governments, local philanthropists, and food recovery networks through the POLICY, SYSTEMS, AND ENVIRONMENTAL CHANGE PROGRAM. FoodWise facilitated, coordinated, and helped implement 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. These grants bring over \$1,000,000 to support the 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 seven community garden sites across the County, Extension supports the healthy well-being of more than 2,000 County residents by connecting them with information, training, and research based technical support to grow bountiful and nourishing gardens.