

From: [TAMI GRIFFIN](#)
To: [Staskunas, Anthony](#); [Gomez-Tom, Caroline](#); [Alexander, Deanna](#); [Martin, Felesia](#); [Miguel Martinez, Juan](#); [Vincent, Kathleen](#); [Sumner, Liz](#); [Nicholson, Marcelia](#); [Logsdon, Patti](#); [Burgelis, Peter](#); [Coggs-Jones, Priscilla](#); [Clancy, Ryan](#); [Taylor, Sequanna](#); [Rolland, Shawn](#); [Wasserman, Sheldon](#); [Taylor, Steve](#); [Shea, Steven](#); [Johnson Jr, Willie](#)
Cc: [Smith, Allyson](#); [Jensen, Janelle](#); [Braatz, Jerold](#)
Subject: FW: Supervisor Requests - Item 1 Uw-Extension
Date: Friday, October 13, 2023 3:26:58 PM
Attachments: [Outlook-rzi12ag1.png](#)
[2024 UW Extension 2024 Budget Pres - Final.pptx](#)

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Good afternoon,

Per the request below, I am sending the 2024 Budget presentation for UW Extension on behalf of Director Jerry Braatz.

This department no longer has support staff to maintain the value card program. If Director Braatz is able to compile a list in response to Supervisor Taylor's (5) request, it will be sent at a later time.

Thank you,

Tami Griffin

Senior Executive Assistant
 414-233-1348

From: Smith, Allyson <Allyson.Smith@milwaukeecountywi.gov>
Sent: Friday, October 13, 2023 11:26 AM
To: JEROLD E BRAATZ <jerold.braatz@wisc.edu>; TAMI GRIFFIN <tami.griffin@wisc.edu>
Cc: Jensen, Janelle <Janelle.Jensen@milwaukeecountywi.gov>; Bablitch, Kelly <Kelly.Bablitch@milwaukeecountywi.gov>; Bablitch, Kelly <Kelly.Bablitch@milwaukeecountywi.gov>; Lamers, Joseph <Joseph.Lamers@milwaukeecountywi.gov>; Cady, Steve <Stephen.Cady@milwaukeecountywi.gov>; Rolland, Shawn <Shawn.Rolland@milwaukeecountywi.gov>
Subject: Supervisor Requests - Item 1 Uw-Extension

Good Morning Director Braatz,

The following request for information was made at the October 11,, 2023, meeting of the Committee on Finance-BUDGET regarding Item 1, and is included on page 2 of the Finance-BUDGET 10/11/23 Meeting Minutes [Meeting Minutes \(legistar.com\)](#)

Org. Unit 991 UW-Extension Center

Supervisor Johnson, Jr., requested that the PowerPoint presentation be provided to all County Supervisors. Supervisor Taylor (5) requested that UW-Extension continue to provide County Supervisors with feedback cards from participants receiving services from UW-Extension and if possible, for this year, to provide a list of individuals by Supervisory District.

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Video from the October 11, 2023, meeting is available in the County Legislative Information Center [October 11, 2023 meeting](#).

Please include me in your official response to this request for information. If you have already responded, please forward that response to me.

All responses to requests for information regarding the 2024 Recommended Budget will be appended to [Legistar File No. 23-895](#), and will be discussed at the Monday, October 16, 2023, Finance-BUDGET Public Hearing at 4:00 p.m.



Allyson R. Smith | Committee Coordinator

Legislative Services Division, Office of the County Clerk

901 North 9th Street, Room 105, Milwaukee, WI 53233

(414) 278-4225 county.milwaukee.gov

By achieving racial equity, Milwaukee County is the healthiest county in Wisconsin.

Committee on Audit

Committee on Parks and Culture

Committee on Personnel

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UW Extension

2024 Recommended Budget

October 11, 2023



MILWAUKEE
COUNTY

Department Purpose

The Wisconsin Idea

Our department is the conduit by which university-based research and resources are applied locally to address problems impacting our county's predominately **under-represented and low- to moderate-income audiences**. This includes health and nutrition, justice-involved families, financial literacy, positive youth development, community development, urban agriculture, and community leadership development.



**MILWAUKEE
COUNTY**

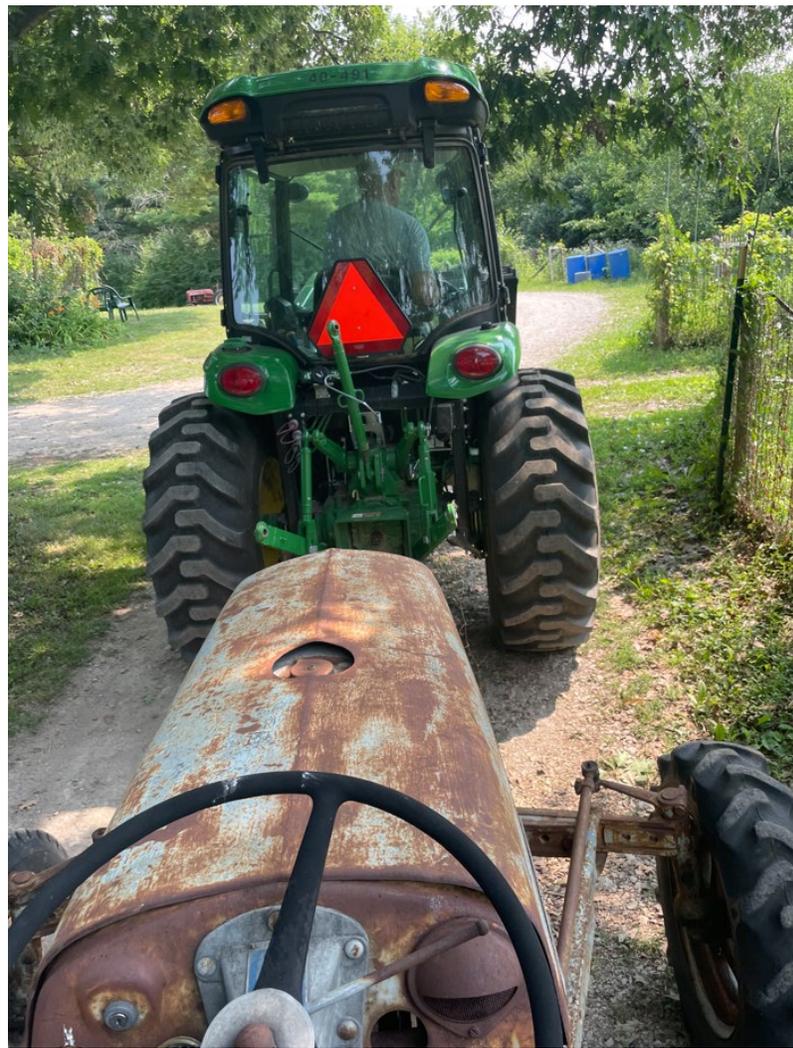
2023 Department Successes

- In a competitive job market, we filled all vacant educator positions on our professional services contract.
- Launched the Entrepreneurship in Training programs that engage incarcerated Milwaukee County residents in three WI DOC facilities.
- Brought UW-Madison Extension leadership to Milwaukee County by celebrating the 175th Anniversary of Extension at the 5th & Becher Street Youth Garden and Jackson Park Farmers' Market.



2023 Urban Agriculture Successes

- We collaborated with Fleet Management to replace two 50-year-old, dilapidated tractors with brand-new John Deeres. Employees are now protected from the elements and driving safe equipment and community gardening can continue.



Out with the **VERY** old!



2023 Urban Agriculture Successes

- When the FAA shut down the Rawson Avenue community garden at Mitchell Airport, we transitioned all 30 families to the Forest Hill Community Garden in Oak Creek. This enabled minority residents to continue growing food to feed their families and enhance their income.



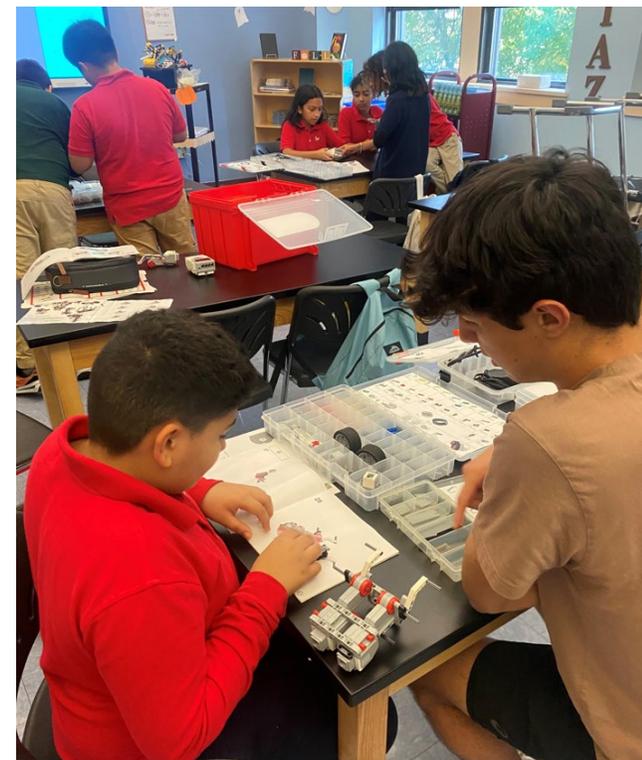
2023 Urban Agriculture Successes

- The Certified Beekeeping course is back!
- 24% are students of color
- 50% sell their honey for income.



2023 4-H & STEM Successes

- Our 4-H STEM Coordinator taught Lego robotics at Davis Boys & Girls Club to 30 youth who learned the basics of programming by building robots from the ground up and then problem-solving through redesign and experimentation. This program was provided free of charge.



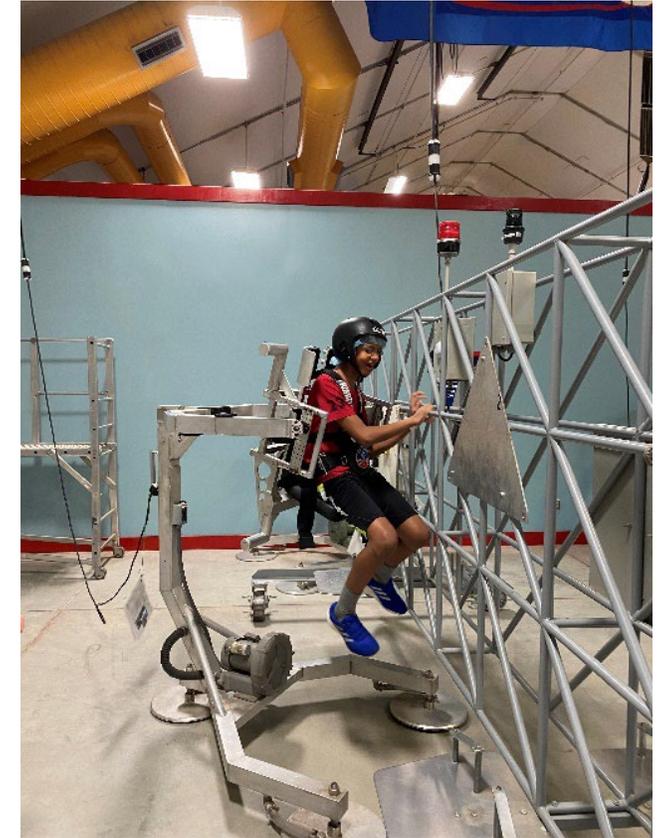
2023 4-H & STEM Successes

- We coordinated four trips to the UW-Madison campus including an agriculture STEM day with 40 youth from River Trail. They participated in hands-on egg experiments and extracted DNA from wheat germ at the biotechnology lab. They met college staff and students who encouraged higher education and career options.



2023 4-H & STEM Successes

- Awarded full travel scholarships to one Black and three Asian students for NASA Space Camp through the Wisconsin 4-H STEM program providing an unforgettable experience learning about space and aeronautics.



2023 Community Youth Successes

We are finishing our 2nd year transforming the 5th & Becher Youth Garden. 90% of participants are Black and Latinx.



Spring '21



Summer '22



Summer '23

2023 Financial Literacy Successes

Launched *Rent Smart* series to Latino/Hispanic females ages 25-65 who learned how to find and apply for rental housing, understand their rights and responsibilities as a renter, communicate effectively with their landlords, and manage housing expenses.



2023 FoodWise Successes

- FoodWise provided over \$1,000,000 in programming teaching food safety, healthy eating, food budgeting, and overall health to low-income residents including children and families in Milwaukee's food deserts.
- Over 60% of nutrition education recipients were Black and Latinx.
- ~\$109,000 Milwaukee Market Match dollars were redeemed, providing affordable produce access to low-income households and supporting local farmers.



Challenges

- **Insufficient support staff:** We only have one part-time county support staff for an office of 30 full-time people.
- Meeting our \$100,000 revenue requirement with **no dedicated teaching space** and several new educators who need to learn how to generate revenue while also learning a new job.
- **Generating revenue** when program participants are mostly disadvantaged residents who cannot afford to pay fees.



Strategic Focus Area Alignment

▪ Create Intentional Inclusion

- We hired two bilingual, Latino educators and 1 Black educator in 2023 and continue to market job opportunities in ways that attract staff representative of our programming demographic.

▪ Bridge the Gap:

- The majority of our FoodWise nutrition and health programs occur in the county's food deserts and communities suffering severe health disparities.
- Urban community gardens enable low-income residents to grow healthy, culturally relevant food to feed their families and generate income at farmer's markets.

▪ Invest in Equity:

- 4-H provides college and career exploration and Community Youth teaches fiscal responsibility, leadership, and community responsibility to underserved youth.
- Our Financial Literacy program's *Rent Smart* series dismantles barriers to quality housing by educating and empowering renters on their rights and responsibilities.

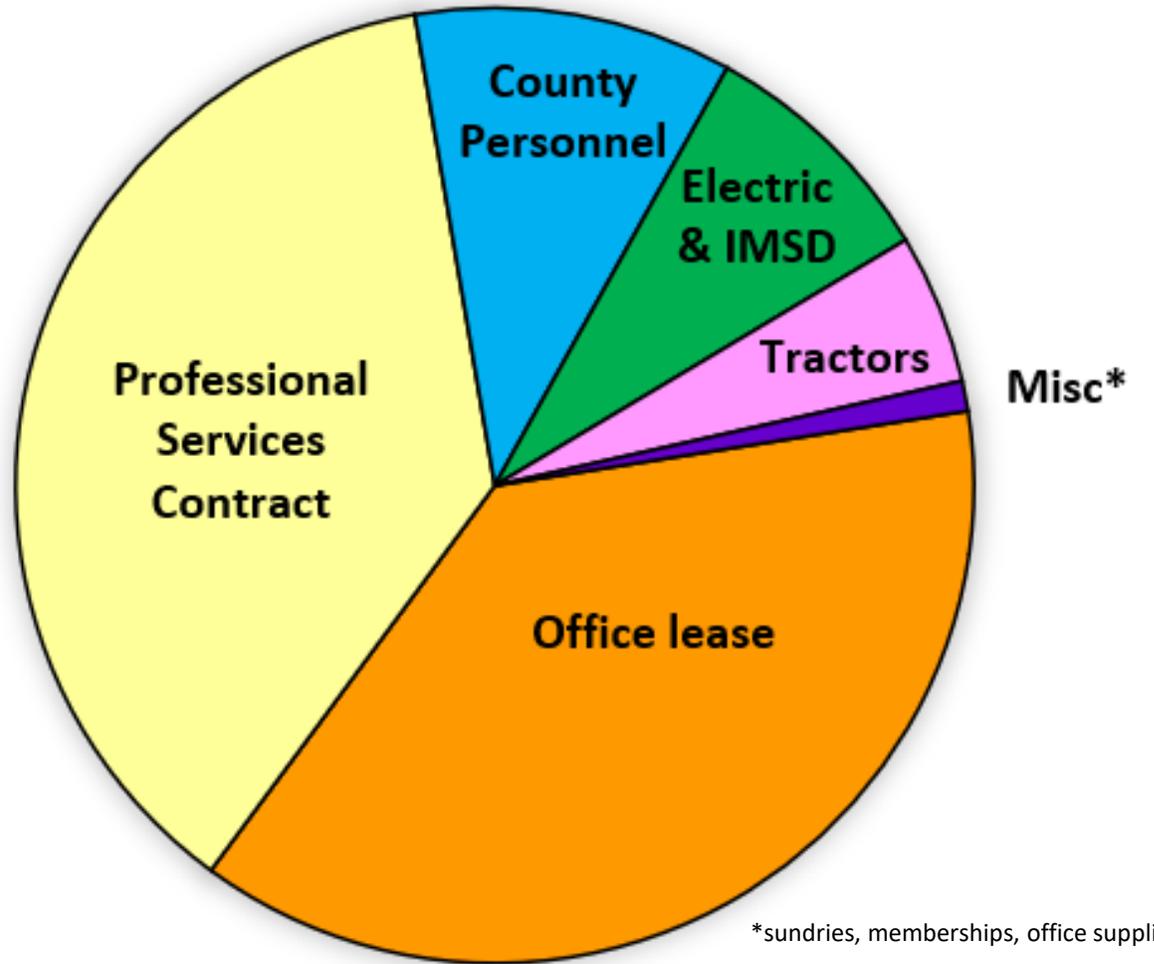


2024 Budget Data

- Operation costs: \$ 271,966
- Personnel costs: \$ 250,747
- Tax Levy = \$ 422,713
- Direct Revenue: \$100,000
- Total Budget: \$ 522,713

Changes to budget for 2024:

- PSC increase: 3%
- Fleet added: \$26,530
- IMSD services added: \$30,000
- Rent increase: 30%



*sundries, memberships, office supplies

Changes in 2024 – One-Time

- 3% increase on Professional Services Contract
- Office lease expires in April 2024. Costs to move to a new location.



Changes in 2024 – Ongoing

- IT services transitioning from UW-Madison to County IMSD (~\$30,000 annually)
- Additional maintenance and depreciation for new tractors (\$25,000/yr for 5 years)
- New office with appropriate accommodations to maximize equal access to strategically focused programs and opportunities to generate revenue.



**Thank you for your continued
support of our important
outreach programs!**



Questions?





**MILWAUKEE
COUNTY**