



MEMO

DATE: October 29, 2019
TO: Dane County Personnel & Finance Committee
FROM: Carrie Edgar, Director
RE: 2020 Budget request

Dane County Extension's 2020 budget request includes the following changes in operating funds:

1. Increase for rate adjustment in the purchase of service contract for Extension Educators with UW-Extension, \$60,504
2. Increase Department of Corrections revenue for education at the Grow Academy, \$5,032
3. Move base funding for the By Youth For Youth program and the Youth Governance Program from the Human Services Department budget to the Extension budget, \$19,483
4. Adjust personnel costs to reflect 3% cost of living for Dane County employees and changes in retirement rates, \$11,800
5. New Educational Program Coordinator position to provide Ag in the Classroom instruction in Dane County schools. Dane County Farm Bureau will contribute half of the funds for the position, \$40,786
6. Healthy Food for All for educational efforts related to food waste and redirection efforts, \$30,000

The request also includes the following capital items:

1. Continue the Environmental Council's Water Partnership grants program, \$10,000
2. Replace the chairs in three conference rooms at Fen Oak, \$21,000
3. Construction costs and new appliances for updating the educational demonstration kitchen, \$65,000
4. Remodel the Extension Department to create a secure entrance into the department which will also allow for up to 5 additional work spaces, \$200,000

Dane County Extension has a comprehensive Equity and Inclusion Plan maintained by the Department's Equity Team. The team coordinates department efforts and monitors our progress on the plan's goals. All staff in the department have participated in ongoing diversity, inclusion and cultural sensitivity trainings. Successful recruitment and hiring practices have led to an Extension staff that closely represents the racial and ethnic demographics of the County. More than a third of the staff are bilingual with Spanish, Hmong, Hindi and English languages represented allowing us to provide high quality educational programming to diverse audiences throughout the County. We do not have a related budget request for 2020 to expand our equity plan as we have been able to prioritize and absorb those expenses into our existing budget and have accessed additional resources from UW-Madison, Division of Extension.

Partnering with the Land and Water Resource Department, we have a joint sustainability plan for the Lyman Anderson Center at Fen Oak. Sustainability projects implemented by Extension in 2019 include a drip irrigation demonstration system installed in the vegetable garden; a demonstration pollinator garden and signage installed on site; and a Healthy and Sustainable Meeting Guidelines factsheet and poster were developed and distributed. Related budget requests for 2020 include the Healthy Food for All funding to reduce food waste going into the landfill and the remodel of the education demonstration kitchen will replace the old appliances with new energy efficient appliances.