

UW-EXTENSION EDUCATION COMMITTEE

Wednesday, August 16, 2017

5:00 PM, Room 104

Location: Agriculture & Resource Center
227 1st Street W
Altoona WI 54720

AGENDA

1. Call to Order
2. Review / Approval of Committee Minutes / Discussion - Action
 - a. [July 19, 2017](#)
3. Review Bills
 - a. [July 2017](#)
4. Public Input
5. Update on nEXT Generation Model / Discussion - Action
6. Budget Updates/ Discussion - Action
7. Farm Technology Days / Discussion – Action
8. Staff Changes / Discussion - Action
9. Fair Committee Application approvals / Discussion – Action
10. Educator Report – Joy Weisner FoodWise Nutrition
11. Scheduling of Future Meetings / Agenda Items
12. Adjourn

Post:

- Media
- Committee Members
- Extension Staff

PLEASE NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through sign language interpreters or auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 839-4710, (FAX) 839-1669, (TDD) 839-4735 or by writing to the ADA Coordinator, Personnel Department, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703_____

APPLICATION

Dakota Roettger
N695 968th St. Mondovi WI, 54755
(715) 875-4409 roettdak@case.k12.wi.us

Objective-

To renew my position as a youth on the Eau Claire County Fair Committee for the 2017-2018 year.

Education-

Regis High School, Eau Claire, WI
Currently a Senior
Received Carroll Memorial Scholarship
Received Trent Mobraatten Scholarship
Received Presidential Award

Regis Middle School, Eau Claire, WI
Received the Bob Elsie Kappus Scholarship
Received the RMS Merit Scholarship
Received the Presidential Award
Member of the RMS Student Council
Received second quarter Noon Exchange Club Youth Citizenship Award

Involvement and Leadership Experience-

Regis High School, Eau Claire, WI

Senior Head Forensics Officer	2017-2018
Senior Class Pep Club Representative	2017-2018
Junior Forensics Officer	2016-2017
Junior Class Pep Club Representative	2016-2017
Junior Class Student Council Representative	2016-2017
Member of RHS Mock Trial Team	2015-Present
Sophomore Class President	2015-2016
Regis Mentoring Program	2014-Present
Freshman Class President	2014-2015
Member of RHS Track Team	2014-Present
Member of RHS Forensics Team	2014-Present

Regis Middle School, Eau Claire, WI

Ran for the RMS Track Team	2013-2014
Ran for the RMS Cross Country team	2013
Read the RMS daily announcements	2013-2014
Member of the RMS Student Council	2013-2014
Participate in the RMS neXT Lego League	2011-2012
Participated in the school play	2011
Participated in the RMS Forensics	2011-2013

References

Participated in the RMS Choir

2011-2013

Community Service Experience-

Held youth position on Eau Claire Fair Committee	2016-2017
Coordinated volunteers from Class of 2018 to help with EC Marathon	2015-2016
Lead "Saving Socks" toiletry and sock drive	2015-2016
Created a bowl for the Empty Bowl Project	2015-2016
Help position on OYC Sunshine Committee	2015-2016
Worked the food stand at the Eau Claire Shoot	2015-2016
Committee member of the OYC Sarah Nelson Pancake Breakfast	2015-2017
Sat on OYC Grant Program Committee	2015
Worked our club water station for the Eau Claire Marathon	2015
Created slide shows for Eau Claire County Banquet	2015-2017
Worked in OYC food stand	2014-2016
Committee member of the Eau Claire County Banquet	2014-2015
Worked the Sarah Nelson Pancake Breakfast	2014-2015
Directed Traffic at 4-H Run	2014
Worked the Adult Leaders food stand at Farm City Days	2014
Worked the OYC Haunted Barn	2014
Worked the Adult Leaders Pancake Breakfast	2014
Made tie blankets for King's Closet	2013-2014
Collected and donated food to the St. Francis Food Pantry	2013
Worked at the National Youth Day in Irvine Park	2013
Participated at the National Youth Day	2013
Participated at the Spring of Giving event	2013
Worked the 4-H booth at Breakfast in the Valley	2013
Promoted the Fair at Festival Foods	2013
Worked the food stand at the Fast-Pitch Softball Tournament	2012
Sold Christmas trees to the Adult Leaders	2012
Helped shelve at the St. Francis Food Pantry	2012
Worked the EBT machine at the Eau Claire Farmers Market	2012
Worked Adult Leaders food stand at Eau Claire County Fair	2007-2016
Helped out at the Beacon Refuge House	2007
Served food at the Community Table	2007; 2009 -2010
Participated at the club roadside clean up	2006-Present
Participated at the club wayside cleanup	2006-Present
Rang bells for the Salvation Army	2006-2012
Sang Christmas Carols at the Severson Home	2006-2009

You may fill this application out online, but it must be submitted via email to the address listed below.
Thank you.

Name of Board, Commission or Council: Eau Claire County Fair Committee

Date: 7/23/17

Name: Dakota Roettger

Address: N695 968th St.

City/Village: Mondovi

E-mail Address: roettdak@case.k12.wi.us

Are you a County Resident? yes no

Phone # (Home): (715) 875-4409

Phone # (Work): (715) 559-7114

QUALIFICATIONS

Please be as specific as possible; include information that is targeted toward the Commission, Board or Committee you are applying for. You may attach your personal resume to this application. Please attach additional pages if necessary.

I am currently the President of the Maple Drive Booster 4-H club, and have held many other officer positions in the past. I have been an officer for the Regis High School Class of 2018 for three consecutive years, and will be running again in the fall. I have served on the Eau Claire County banquet committee for three consecutive years, as well as on the Sarah Nelson Pancake committee for many years. I have served on the Eau Claire County Fair Committee for two years now, helping to plan the 2016 and 2017 Eau Claire County Fair. I am the treasurer for the Eau Claire County Older Youth Council, and I have been in the Eau Claire County 4-H program for 12 years. I look forward to continuing to be an influential part in the success of our county fair, as I have already learned so much in my time on this committee. Please refer to my attached resume for further qualifications.

Return to:

Office of the County Administrator

Attn: Sharon Rasmusson

721 Oxford Avenue, Room 2570

Eau Claire, WI 54703-5481

Or email to:

admin@co.eau-claire.wi.us

For Official Use	
Retention: _____	
Appointed: _____	
Confirmed: _____	

UW-EXTENSION EDUCATION COMMITTEE

Wednesday, July 19, 2017

5:00 PM, Room 104

Location: Agriculture & Resource
Center 227 1st Street W
Altoona WI 54720

Minutes

Members Present: Robin Leary, Heather DeLuka, Tami Schraufnagel, Doug Kranig, Colleen Bates

Others: Kristi Peterson, Erin LaFaive, Mark Hagedorn, Julie Keown-Bomar, Catherine Emmanuelle

1. Call to Order

Chair Leary called the meeting to order at 4:59pm

2. Review / Approval of Committee Minutes / Discussion - Action

Motion by Supervisor Schraufnagel to approve the minutes. Motion carried 5-0.

3. Review Bills

The bills were reviewed

4. Public Input

Colleen Bates grandson was in audience.

5. Update on nEXT Generation Model / Discussion - Action

Catherine Emmanuelle introduced herself as the new AED for Eau Claire, Dunn and Chippewa County. Her current priority is to meet with staff and learn from all of the colleagues in order to learn as much as possible. Catherine extended an invitation to all board members to have a one on one with her within the next month.

Julie Keown-Bomar talked about the positions that have been filled and touched on the new program structures. Those that have met the criteria to be accepted for voluntary separation have been notified.

Colleen Bates attended a WACEC meeting and shared that county supervisors have stressed concern about being out of the conversation and unaware of what is coming. It was requested to have additional meetings with county staff/supervisors.

6. Budget Updates/ Discussion - Action

The new parameters for salaries for county staff and educators will increase overall for Eau Claire County. Revenue generation needs to be diversified. We should try to form new partnerships to help fund to operational costs. Since most programming is not profit earning new info structure will be ramped up to help guide cost recovery. The Committee discussed scenarios to potentially cover for the short fall in the office budget.

7. Fair Committee Application approvals / Discussion – Action

Motion by Supervisor Schraufnagel to approve the applicants. Motion carried 5-0.

8. Educator Report – Horticulture Erin LaFaive

The kid's garden has been a huge success for Erin. FoodWise educators present and work with the Boys and Girls Club with the garden produce. Longfellow is promoting with the kids lunch bags. Erin may attempt to change timing so more kids can attend. She utilizes the philosophy of STEM (Science, Technology, Education, Math) to aid teaching. Erin discussed the evaluation/survey process that she has utilized. The link is emailed and available with seven questions. She produced a brochure about the Teaching Garden. It's available in a water

proof sign holder affixed to the educational garden sign. It has a link for participants to provide evaluation data as well.

Her state work involves being a member of the Emerald Ash Borer Operations Team that includes members from other organizations and she also a Co-chairs the UWEX horticulture team.

9. Department Head Duties / Discussion – Action

Once Sara Novotny is finished as a UWEX employee Erin LaFaive will be department head through the end of the year. The county, AED, and Department head will meet to determine roles.

10. Scheduling of Future Meetings / Agenda Items

The next meeting will be at the UW-Extension office on Wednesday August 16th at 5:00pm

11. Adjourned

Chair Leary adjourned the meeting at 6:07pm

Post:

- Media
- Committee Members
- Extension Staff

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Expenses July 2017			
Payment to	Reason	Amount	Account Description
UPS*000000W9Y127217	Soil Sample	\$ 4.02	State Postage
UPS*000000W9Y127227	Soil Sample	\$ 4.02	State Postage
UPS*000000W9Y127237	Soil Sample	\$ 8.17	State Postage
UPS*000000W9Y127247	Soil Sample	\$ 7.69	State Postage
CASHIER SERVICES DEPARTME	Wisline	\$ 4.38	Education Programs
NATIONAL 4-H COUNCIL SUPP	30 year pin	\$ 18.90	4-H Supplies & Expenses
AMAZON.COM AMZN.COM/BILL	Prize for E-Parenting	\$ 49.99	Education Programs
UW Soil & Forage Analysis Lab	Soil Sample	\$ 195.00	Education Programs
Cespool Cleaner Company	Portable toilet Jeffers Rd garden	\$ 163.75	Equipment Rental
EO Johnson Business Technologie	RISO printer	\$ 97.00	Printing & Duplicating
Melanie Donath	Judging & mileage	\$ 59.50	Extra help non-payroll
Sara Novotny	Travel	\$ 66.30	Regular-Travel
Brook Berg	Travel	\$ 181.56	Regular-Travel
Brook Berg	Training	\$ 65.28	Travel-Training
Office Depot	Paper products, tape etc	\$ 78.96	Fair Operating Supplies
Office Depot	Paper	\$ 33.99	Office Supplies
Johnson Litho Graphics	Parenting Newsletter printing	\$ 598.00	Parenting Newsletter

Row Labels	Sum of Amount
+ 4-H Supplies & Expenses	\$ 18.90
+ Education Programs	\$ 249.37
+ Equipment Rental	\$ 163.75
+ Extra help non-payroll	\$ 59.50
+ Fair Operating Supplies	\$ 78.96
+ Office Supplies	\$ 33.99
+ Parenting Newsletter	\$ 598.00
+ Printing & Duplicating	\$ 97.00
+ Regular-Travel	\$ 247.86
+ State Postage	\$ 23.90
+ Travel-Training	\$ 65.28
Grand Total	\$ 1,636.51

Scenario #1

Summary of 2018 Budget requesting all add backs (\$33,519 additional)

This model contains no staff changes

1. Increase \$14,000 for Office Expenses

Salary Permanent - Regular	\$	93,388	County staff
Salary Temporary - Regular	\$	10,820	After School interns / 4-H summer intern
Social Security	\$	7,972	
Retirement Employer Share	\$	6,982	
Hospital and Health Insurance	\$	24,042	
Life Insurance	\$	26	
County Staff total	\$	143,230	
Telephone & Telegraph	\$	3,500	
Office Supplies	\$	3,000	
Printing & Duplicating	\$	2,500	
Travel-Regular	\$	5,000	
Office Expenses	\$	14,000	
Contractual Services	\$	155,965	Educator's salary
		Total Levy	\$ 313,195
		2017 Levy	\$ 279,676
		Increase Levy	\$ 33,519

County Staff

Position Name	Position Detail FTE	Total Salary + Benefits
ADMINISTRATIVE SPECIALIST II	0.7300	\$33,552.03
ADMINISTRATIVE SPECIALIST II	0.7300	\$33,552.03
INTERN	0.5000	\$12,373.17
FISCAL ASSOCIATE IV	0.8000	\$63,726.78
		\$143,204.01
Employer Paid Life Ins		\$ 26.04
		\$143,230.05
	2017	\$ 142,311.00

Educators

Position	FTE	Price per FTE	Price Total
4-H Program Coordinator	1	\$ 35,550.00	\$ 35,550.00
Youth & Families Extension Educ	1	\$ 39,903.00	\$ 39,903.00
Agriculture Extension Educator	1	\$ 44,256.00	\$ 44,256.00
Agriculture Extension Educator	1	\$ 44,256.00	\$ 44,256.00
Total			\$ 163,965.00
1st Position Discount		\$ (10,000.00)	\$ 153,965.00
Other			
Professional Development			\$ 2,000.00
TOTAL			\$ 155,965.00
	FY2017 Total		\$ 135,939.00

Scenario #2			
Summary of 2018 budget requesting 0% levy increase.			
Color coding matches changes below			
1. Additional office expenses	(+\$12,276)		
2. FTE decrease for Admin	(-\$10,571.18)		
3. Removal of interns	(-\$12,373.17)		
4. FTE decrease for Hort	(-\$8,851.20)		
Salary Permanent - Regular		\$ 84,143	County staff
Salary Temporary - Regular			After School interns / 4-H sum
Social Security		\$ 6,437	
Retirement Employer Share		\$ 5,638	
Hospital and Health Insurance		\$ 24,042	
Life Insurance		\$ 26	
County Staff total		\$ 120,286	
Telephone & Telegraph		\$ 3,500	
Office Supplies		\$ 1,276	1
Printing & Duplicating		\$ 2,500	
Travel-Regular		\$ 5,000	
Contractual Services		\$ 147,114	
		Total Levy	\$ 279,676
		2017 Levy	\$ 279,679
County Staff			
Position Name	Position Detail FTE	Total Salary + Benefits	
ADMINISTRATIVE SPECIALIST II	0.7300	\$33,552.03	
ADMINISTRATIVE SPECIALIST II	0.5000	\$22,980.85	
INTERN	0.0000	\$0.00	
FISCAL ASSOCIATE IV	0.8000	\$63,726.78	
		\$120,259.66	
Employer Paid Life Ins		\$ 26.04	
		\$120,285.70	
Educators			
Position	FTE	Price per FTE	Price Total
4-H Program Coordinator	1	\$ 35,550.00	\$ 35,550.00
Youth & Families Extension Educato	1	\$ 39,903.00	\$ 39,903.00
Agriculture Extension Educator	0.8	\$ 44,256.00	\$ 35,404.80
Agriculture Extension Educator	1	\$ 44,256.00	\$ 44,256.00
			\$ 155,113.80
1st Position Discount		\$ (10,000.00)	\$ 145,113.80
Other			
Professional Development			\$ 2,000.00
TOTAL			\$ 147,113.80

Scenario #3

Summary of 2018 budget requesting 0% levy increase.
Color coding matches changes below

- 1. Increase office Supplies (+\$3,425)
- 2. FTE decrease for Admin (-\$10,571.18)
- 3. Removal of interns (-\$12,373.17)

Salary Permanent - Regular		\$ 84,143	County staff
Salary Temporary - Regular		\$ -	After School interns / 4-H summer intern
Social Security		\$ 6,437	
Retirement Employer Share		\$ 5,638	
Hospital and Health Insurance		\$ 24,042	
Life Insurance		\$ 26	
	County Staff total	\$ 120,286	
Travel-Regular		\$ 3,425	1
Contractual Services	Educator's salary	\$ 155,965	

	Total Levy	\$ 279,676
	2017 Levy	\$ 279,676

County Staff

Position Name	Position Detail FTE	Total Salary + Benefits	
ADMINISTRATIVE SPECIALIST II	0.7300	\$33,552.03	
ADMINISTRATIVE SPECIALIST II	0.5000	\$22,980.85	2
INTERN	0.0000	\$0.00	3
FISCAL ASSOCIATE IV	0.8000	\$63,726.78	
		\$120,259.66	
Employer Paid Life Ins		\$ 26.04	
		\$120,285.70	

Educators

Position	FTE	Price per FTE	Price Total
4-H Program Coordinator	1	\$ 35,550.00	\$ 35,550.00
Youth & Families Extension Edu	1	\$ 39,903.00	\$ 39,903.00
Agriculture Extension Educator	1	\$ 44,256.00	\$ 44,256.00
Agriculture Extension Educator	1	\$ 44,256.00	\$ 44,256.00
			\$ 163,965.00
1st Position Discount		\$ (10,000.00)	\$ 153,965.00
Other			
Professional Development			\$ 2,000.00
TOTAL			\$ 155,965.00

UW-Extension Eau Claire County

Department Mission

University of Wisconsin-Extension is a unique partnership of counties, the U.S. Department of Agriculture, and the University of Wisconsin working together to help people apply research based information to benefit people's lives, businesses, and community resiliency. UW - Extension embodies the vision that has become known as The Wisconsin Idea. This partnership brings education to people where they live, through Extension offices, in each of Wisconsin's counties. It supports educational programs for a diverse set of end-users including farmers, businesses, communities, families, and young people. In 2017 staff worked to bolster and expand programming through cost effective and innovative means including: interns, volunteers, grants, and partnering with internal departments and external groups. For every \$1 of county levy money applied to the local county extension office in 2017, residents received more than \$5 back in the form of leverage from volunteers, grants, donation, and equipment. Extension educators developed new programs to help residents cope with present and impending challenges including: food insecurity, farm transfers, and assistance to youth and families, and those reentering the community after incarceration. We look towards the future to continually changing community needs.

Overview of Expenditures and Revenues

	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2018 Recommended	% Change
Expenditures:						
Personnel	\$243,956	\$ 278,266	\$ 239,898	\$ 299,195		
Services & Supplies	71,792	59,259	53,062	54,058		
Equipment	944	500	500	600		
Total Expenditures	\$316,692	\$ 338,025	\$ 293,460	\$ 353,853	\$ -	4.68%
Revenues:						
Federal/State Grants	\$ 5,015	\$ 7,356	\$ 1,988	\$ 1,988		
Charges & Fees	\$ 54,287	\$ 35,983	\$ 32,613	\$ 28,970		
Miscellaneous	\$ 1,950	4,400	5,152	\$2,900.00		
Fund Balance Applied	\$ -	10,610		\$6,800.00		
Property Tax Levy	272,780	279,676	279,676	313,195		11.98%
Total Revenues	\$334,032	\$ 338,025	\$ 312,289	\$ 353,853	\$ -	
				Variance	33,519	

Summary of Budget Changes and Highlights

Budget Challenges and Changes

- **State Funding Changes & Increases** - The 2015-2017 Wisconsin State biennial budget reduced University of Wisconsin System funding by \$250 million. Cooperative Extension's portion of the cut is \$3.6 million per year—8.3% of its ongoing state funding. In response, UW-Extension is reorganizing to take into account a reduction of staff. County Department Heads are eliminated as of Dec. 31, 2017 and Area Extension Directors were hired (internally) to oversee areas, which in our case is Chippewa, Dunn, and Eau Claire. Eau Claire County UW-Extension will no longer have an office based Department Head. The former agreement to pay 40% of the educators/agents salaries and benefits has been changed to a flat fee model. As a result, Eau Claire County UWEX (ECC UWEX) has a shortfall of
- **County Staff Increases** - Cost of Living and health care increases for the county funded ECC UWEX staff in combination with the \$20,000 shortfall have caused all of the county levy funds to be directed to state and county wages and benefits.
- **\$0 in Supply Line Items** - In past years, non-wage and benefit line items were funded by ECC UWEX office revenue generation and about \$2,000 of county levy. For 2018, the ECC UWEX will need to generate revenue for those line items including phone bills, travel, training, printing, supplies, and educational programming expenses. If this is the case, this will cause great strain on our staff and cause a reduction in programming.
- **Staff Changes** - As of August, the 4H/Youth Development Educator position is vacant due to an accepted job offer with another organization & an Administrative Specialist position is also vacant. As of December, the FoodWise Coordinator will be retired. New position descriptions coming out for other position. It's been confirmed that tenured faculty will not have to re-apply for positions, probationary faculty will have to, and academic staff hasn't been confirmed. Potentially, current educators may have to reduce their FTE to maintain 0% county tax levy.

Program Highlights

• **Family Living Highlights** - Helps families to thrive through prevention, education, support and awareness. Provides leadership in building community capacity on emerging and relevant issues such as mental health, parenting, child development, technology, and organizational coordination. Family living contributes to leveraging funds through collaboration on grants (\$208,896 in 2016-2017 YTD) to support programs that contribute to the health and well-being of families. (Strategic Plan Issues #2, #3, #4, #5).

• **4-H & Youth Development Highlights** - responds to the needs of the community relating to youth development. Opportunities range from traditional 4-H club activities to specialized youth programs, after school programs, camps, and others that serve youth of all ages in the county. The after school program continues to expand outreach in new school settings, school year and summer day camps, and various outreach activities with community partners. Life skill development, utilizing programs and projects as tools, is delivered through various educational methods to be a catalyst for positive community youth development.

• **Eau Claire County Fair Highlights** – educates, supports and honors county youth through the venue of a well-run, family-oriented, and sustainable fair. The Fair Committee is a working committee comprised of volunteer youth and adult members that provide hands-on guidance and assistance with oversight from the UW-Extension office and the Extension Education Committee. The Fair Committee and volunteer groups continue to expand outreach and programs for attendees and have been increasing the fair attendance since 2015. New educational events are added each year, including Agricultural Education stations, STEM programming in partnership with UW-Eau Claire, and increased safety activities.

• **Horticulture Highlights** - Over 700 people receive research based information about landscape and garden management through phone calls, walk-ins, and email. Clients commented that without the UW- Extension office they wouldn't know where to turn for unbiased advice. Even though the internet provides access to horticulture information clients mentioned they are overwhelm figuring out which sources are credible or don't have reliable access to the internet. In addition, over 300 youth contacts learn how to grow and care for a vegetable garden during the summer youth garden program.

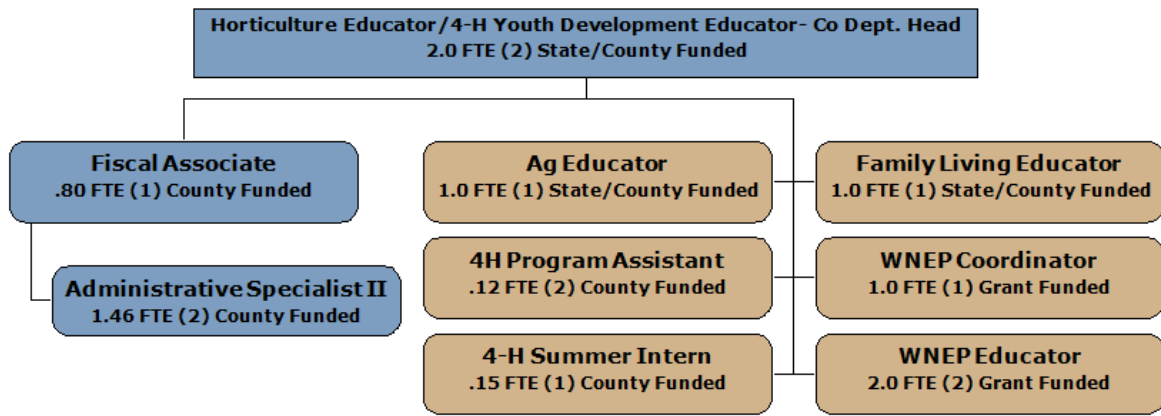
• **Agriculture Highlight** - The Eau Claire UW-Extension Agriculture agent over the past two years has been working with an Eau Claire County farmer and his son in an effort to develop a business plan, cash flow, and facility design to allow them to apply for an FSA guaranteed \$1.2 million loan through a local bank. This will finance and build a new green field barn, parlor, manure system, and stock the facility with 180 head. Collaborative input was also received from Dr. David Kummel with UW-Madison Biological System and Engineering, Katie Wontoch (Dunn County Ag Agent), and Greg Leonard (Eau Claire County, Land conservation Dept.).

• **Volunteer hours** - The educators leverage over 35,000 volunteer hours through our volunteer programs that provide valuable assistance to deliver our programs and other organizations in the community.

• **Grants & Donations** - The educators secure over \$330,000 in grants and donations to solely ECC UWEX programs or in partnership with internal departments and/or external organizations.

• **Teaching Contacts** - The educators provide research based information to over 28,500 teaching contacts of all age groups and knowledge backgrounds. Divided among 7 educators it comes out to 4,000 teaching contacts per educator/ year. Or, 77 teaching contacts per educator/week.

• **Administrative Specialists Impact** - Based on 2016 reports, the Administrative Specialists took over 600 registrations for 14 events, sold over 200 publications, and processed 120 soil samples. Greeted over 1,000 customers each year and managed 3 meeting rooms wit over 5,000 users (based on 2013 reports)



Program Financials							
Program/Service	AG Priority 1	Hort Priority 2	Family Living Priority 3	4-H Priority 4	WNEP Priority 5	Fair Priority 6	Totals
Expenditures:							
Personnel	\$ 63,440	\$ 50,451	\$ 53,048	\$ 77,798	\$ 19,852	\$ 14,827	\$ 279,415.80
Service & Supplies	\$ 9,782	\$ 12,082	\$ 13,282	\$ 11,181	\$ 2,981	\$ 9,951	\$ 59,259.00
Equipment		\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500.00
Total Expenditures	\$ 73,222	\$ 63,033	\$ 66,330	\$ 88,979	\$ 22,833	\$ 24,778	\$ 339,174.80
Additional State Funding (wages and fringes)	\$ 75,931		\$ 62,660	\$ 70,569	\$ 220,000		\$ 429,160.00
Revenues:							
Federal/State Grants	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,500.00
Charges & Fees	\$ 5,733	\$ 7,233	\$ 4,933	\$ 9,433	\$ 556	\$ 8,951	\$ 36,839.00
Donations	\$ -	\$ 2,000	\$ 4,000	\$ 400	\$ -	\$ -	\$ 6,400.00
Fund Balance Applied	\$ 5,584	\$ 1,256	\$ 1,256	\$ 2,512	\$ -	\$ -	\$ 10,609.10
Property Tax Levy	\$ 61,405	\$ 52,544	\$ 56,141	\$ 76,634	\$ 22,277	\$ 11,827	\$ 280,826.70
Total Revenues	\$ 73,222	\$ 63,033	\$ 66,330	\$ 88,979	\$ 22,833	\$ 24,778	\$ 339,174.80
Mandated Service?	NO	NO	NO	NO	NO	NO	
Committee Priority:	1	2	3	4	5	6	

Summary of Program Modifications			
Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Personnel - reduce Administrative Spec II FTE by 0.23	-\$10,571		
Personnel - Eliminate Intern FTE = 0	-\$12,373		
Decrease office supplies total	-\$1,724		
Personnel - FTE Decrease for Horticulturist	-\$8,851		
Total	-\$33,520	\$0	\$0

The model was released for 2018 Extension Educators and has reflected a large increase in overall salary. The former percentage model (40% county/60% state) has been eliminated and the fees are flat for each position. The Eau Claire County employee's salary has as well implemented an increase with step and insurance increases. We have included a request for office supplies to cover phone and travel. This will assist with the agreement that has been established to compensate for the FoodWise staff in our office. Above we are identifying a solution to counteract these increases. This change eliminates Interns and requires administrative staff and horticulture educator to reduce FTE. We feel that we would need \$14,000 for offices expenses and we have reduced that amount above to \$1,724 in order to achieve zero percent levy increase.

Horticulture - 2			Budget	Levy	FTE's
			\$58,907	\$50,745	1.2
The Horticulture Program provides unbiased university-based research information to residents focusing on horticultural and natural resource educational. Through leadership and innovative programming, environmentally and socially responsible practices are implemented throughout the county.					
OUTPUTS					
			2015	2016	YTD 2017
Number of volunteer hours			4176	3,960	3,916
Number of publications written			10	6	3
Number of surveys			2	2	3
Number of volunteers			68	87	52
Number of educational programs conducted			33	29	14
Number of contacts reached by direct teaching			1,211	1343	312
Total amount of grants and sponsorship dollars			\$29,350	\$ 4,775	\$ 500
Performance Goal	Outcome Measures	Benchmark			
Provide research-based information on sound lawn, garden and sustainability practices to residents as a pro-active step to create a healthy environment.	Clients responding to interviews for surveys will indicate they found the information helpful.	90%	95%	95%	95%
Help promote the Green Industry (greenhouses, nurseries, tree services, lawn care companies) through a resource directory of service available for residents and other businesses.	Green Industry resource directory will be distributed annually.	Yes/No	yes	yes	yes
Family Living - 3			Budget	Levy	FTE's
			\$60,801	\$52,438	1.24
			2015	2016	YTD 2017
Number of educational programs conducted:			22	19	9
Number of conference presentations:			6	4	5
Number of professional development programs:			15	7	6
Number of community meetings:			88	45	56
Number of people reached by direct teachings:			474	363	440
Applied research conducted and disseminated:			2	0	1
Total amount of grants received in community (co-authored):			\$75,781	\$4,000	\$200,000
Number of families receiving monthly newsletters:			7,316	3600	6000
Number of TV, newspaper, radio, website, fact sheets for media contacts:			14		16
Performance Goal	Outcome Measures	Benchmark	2015	YTD 2016	YTD 2017
Connect community partners through coordination, collaboration, networking, research and education to strengthen families.	Participants responding to surveys will indicated improved connectivity and coordination among community groups that work with children and families.	80%	100%	98%	93%
Improve family resiliency and well-being in the areas of: mental health/social emotional development, positive parenting practices or healthy lifestyles	Participants responding to surveys will indicated they have enhanced skills or became aware of new resources as a result of attending workshops or educational programs.	85%	91%	97%	97%

4-H Youth Development - 4			Budget	Levy	FTE's
			\$ 86,246	\$ 78,484	2.65
The 4-H Youth Development program cultivates assets, builds social capital and positive development through experiential learning opportunities.					
			2015	2016	YTD 2017
Number of education programs conducted:			49	33	30
Number of conference presentations:			2	1	0
Number of community club programs:			18	18	17
Number of contacts participating in After School programs:			2,725	780	2,215
Number of educational activities and events:			152	75	80
Hours of community service:			4800	2400	2400
Applied research conducted and disseminated:			1	1	1
Number of grant funded programs:			2	2	2
Number of volunteers trained			220	120	100
Performance Goal	Outcome Measures	Benchmark	2015	2016	YTD 2017
Train and support adult and teen volunteers to effectively work with youth.	Adults and teens responding to surveys or interviews will report they are able to effectively work with youth as a result of the training and support received	90%	92%	92%	92%
Partner with community organizations to provide enriching After School experiences for youth of all ages	Those responding to surveys and interviews regarding After School experiences will report that programs were enriching experiences for participating youth	70%	95%	95%	95%

WI Nutrition Education Program - 5			Budget	Levy	FTE's
			\$ 44,036	\$ 43,479	0.86
Wisconsin Nutrition Education Program (WNEP) is a partnership program between Federal, State and County governments and community-based					
OUTPUTS					
			2015	2016	YTD 2017
Number of classes taught:			903*	597	400
Number of professional conference /staff trainings taught:			10	11	14
Number of coalition, task force and group meetings attended:			108	58	72
Number of educational contacts to direct learners:			11,457	8,384	9,500
Number of non-duplicated direct learners:			2,218	1,758	1,161
Total amount of grants			\$308,400	\$257,178	\$239,124
Performance Goal	Outcome Measures	Benchmark	2015	2016	2017
New Goal: After a series of classes, low-income participants will report behavioral changes that reflect USDA MyPlate principles.	After participating in FoodWise series, at least 30% of individuals will report behavioral changes that reflect MyPlate principles. (changes measured include: willingness to taste new foods, parents report that their child asked them to buy a fruit or vegetable, or they are offering more fruits or vegetables, and increased fruit, vegetable or whole grain consumption)	30%			TBD
					New PEARS system-analyze data at year end
New Goals: FoodWise participants completing post-lesson surveys will express and intent to adopt (or continue) at least one food resource management strategy.	At least 50% of FoodWise participants completing post-lesson surveys will express and intent to adopt (or continue) at least one food resource management strategy such as shopping with a list or comparing unit pricing.	50%			TBD
					New PEARS system-analyze data at year end
New Goal: At least 50% of individuals participating in fitness programming (FitWise/Strong Women) will report intentions or goals to increase (or continue) duration, intensity, and frequency of exercise, physical activity, or leisure sport to help balance calories received from food and beverages.	At least 50% of individuals participating in fitness programming (FitWise/Strong Women) will report intentions or goals to increase (or continue) duration, intensity, and frequency of exercise, physical activity, or leisure sport to help balance calories received from food and beverages.	50%			94%
New Goal: FoodWise colleagues will recruit and support non-Extension community champions through training, technical assistance, and leadership	FoodWise colleagues will have recruited and supported at least 25 non-Extension community champions through training, technical assistance, and leadership.	25 community champions			47
New Goal: ECC SNAP households (308 households) will utilize the EC Downtown Farmers Market, Market Match incentive program to increase access to fresh food for their family.	5% of unique ECC SNAP households (308 households) will utilize the EC Downtown Farmers Market, Market Match incentive program to increase access to fresh food for their family.	5%			TBD- In midst of programming
		(308 households)			
New Goal: Policy, systems or environmental changes will be implemented through Hunger Prevention Coalition and/or Healthy Community Chronic Disease Action Team efforts that support making the healthy choice the easy choice.	2 policy, systems or environmental changes will be implemented through Hunger Prevention Coalition and/or Healthy Community Chronic Disease Action Team efforts that support making the healthy choice the easy choice.	2			3
					-Increase child summer bag meal opportunities
					-FNV Campaign at 6 grocery stores & 1 convenience store
					-Market Match incentive program at Downtown Farmer Market

Eau Claire County Fair - 6			Budget	Levy	FTE's
			\$ 29,192	\$ 19,241	0.56
The Fair is an annual event which recognizes and celebrates the accomplishments and the value of youth. The county fair provides hundreds of youth each year with opportunities to share the knowledge and skills they have gained with others and thus increase their learning.					
OUTPUTS					
			2015	2016	YTD 2017
Number of county fair related activities:			252	100	
Number of youth exhibitors at fair:			412		462
Number of open-class exhibitors at fair:			42		22
Performance Goal	Outcome Measures	Benchmark	2015	2016	YTD 2017
Train and support adult and teen volunteers to plan, carryout and evaluate a county fair program, which helps youth gain important life skills.	Adult and teen volunteers responding to surveys and interviews will report they were able to plan, carryout and evaluate the fair program as a result of the training and support they receive from 4-H Youth Development.	70%	97%		
	Youth exhibitors and their parents responding to surveys or interviews will report that the youth gained life skills as a result of their participation in the county fair.	70%	95%		
TOTALS			Budget	Levy	FTE's
			\$ 353,852	\$ 313,195	8.00