

EXTENSION

DEPARTMENT MISSION

The University of Wisconsin-Madison, Division of Extension is a unique partnership of counties, the U.S. Department of Agriculture, and Extension working together to help people apply research-based information to benefit people's lives, businesses, and community resiliency.

For over a century, Extension has come to represent the Wisconsin Idea – expanding university knowledge to every person in the state. As a Division of the University of Wisconsin-Madison, Extension expands the University's outreach. Extension epitomizes the Wisconsin Idea, delivering programming across the state to create solutions. Extension also partners with business and government leaders, community groups, and agriculture, natural resources, and youth and family development professionals to collaborate on research opportunities.

Extension works alongside the people of Wisconsin and in partnership with Eau Claire County to deliver practical educational programs—on the farm, in schools and throughout urban and rural communities. Extension has a measurable impact—changing lives and communities through:

Supporting Wisconsin's Agriculture Industry »

Whether on the farm or in the field, we are on the front lines of modern agriculture, building stronger, more productive food systems and agricultural products. From animal management to crops and soils to financial planning, our educators and researchers help solve challenges that Wisconsin producers face.

Empowering Families and Communities »

We provide individuals and families with the tools and guidance they need to adopt positive health behaviors. Our programming focuses on nutrition, food security, food safety, chronic disease prevention, mental health, substance abuse and health insurance literacy.

Promoting Aging-Friendly Communities »

We embrace the philosophy that each stage of life is unique, exciting, and filled with potential. Our programs promote aging-friendly communities, coach parents and help families put technology, mindfulness, and financial awareness into everyday use.

Supporting Positive Youth Development »

Our research-based youth enrichment programs give young people the hands-on experiences they need to grow into the global leaders of tomorrow. From youth governance to Wisconsin 4-H clubs, we provide diverse educational opportunities to prepare youth for success in Wisconsin and beyond.

Right here in Eau Claire County, Extension enhances the lives of families and community in both rural and urban locations. The following are examples in the past couple of years of where you see the Extension Department mission of bringing university knowledge and research to the local community in action: Farm Technology Days, Breakfast in the Valley, Family Resource Center, United Way, Eau Claire City-

County Health Department, L.E. Phillips Memorial Library, Eau Claire Community Foundation (leveraging grant money that spans beyond tax levy allocations), Family Literacy, Child Care Partnerships, programming in schools with over 50% free and reduced lunch participation, and leadership in the Market Match program at the Farmer's Market – multiplying purchasing power for families who are income-eligible and strengthening the local food economy by increasing revenue for small-scale farmers.

We teach with clientele at locations such as: Western Dairyland, Fresh Start, Beacon House, Boys and Girls Club, the Affinity House, Juvenile Detention: 180 Day Program, and the Eau Claire Hmong Mutual Assistance Association.

We partner in extensive coalition work, such as: Hunger Prevention Coalition, Health Communities-Chronic Disease Prevention Action Team, Healthy Retail Collaboration, Breakfast in the Valley, Chippewa Valley Technical College, farm service agency, Wisconsin Department of Natural Resources, Eau Claire County Land and Water Conservation Department, plus working in locations around the county including: Brunswick, Pleasant Valley, Town of Union, Fall Creek, Augusta, Osseo, Bridge Creek, Altoona, and many locations in the city of Eau Claire, plus local agriculture radio interviews to share latest research and best practices for emerging topics and trends, and more. These examples are not exhaustive.

Value to Eau Claire County:

- Access to world-class research and faculty to partner in addressing real-world problems.
- County educators who understand the needs of local communities while connected to statewide resources.
- Participate in applied research projects and access to cutting-edge approaches in emerging issues.
- Enhance the quality of families' lives.
- Provide leadership and opportunities for youth to lead healthy productive and engaged lives, leading to lifelong skills needed to become competent adults.
- Through the county's partnership with Extension, the federally funded nutrition education program, FoodWise is provided to residents across Eau Claire County, with approximately \$132,162 federal fund secured and allocated in Eau Claire County.
- Cost-sharing of 2 positions: Community Development Educator and Horticulture Program Educator (with Chippewa, and Dunn Counties).
- Extension partners with Eau Claire County to accomplish the strategic plan of providing quality, innovative and cost-effective services that safeguard and enhance the well-being of residents are resources. Because of the robust Extension partnership, county levy dollars have historically been multiplied \$3-\$5 for every \$1 county levy dollar invested, through an expansive volunteer network (working with youth, horticulture, and agriculture), donations, grants, and equipment.

Extension Eau Claire County information can be found at <https://eauclaire.extension.wisc.edu/>.

Extension as an organization can be found in our "About Us" section <https://extension.wisc.edu/about-us/> and in this brochure: <https://extension.wisc.edu/files/2019/10/ExtensionOverview.pdf>

DEPARTMENT BUDGET HIGHLIGHTS

Extension Eau Claire County provides critical services to Eau Claire County. Extension is uniquely positioned to solve social and community issues by delivering high-quality educational programming targeted to outcomes that will benefit everyone.

- Extension makes agricultural connections across the county to improve food systems, addressing food issues and bringing food produced in the county to others in need.
- Extension resources educate local agriculture producers and develop local markets for agricultural products, supporting the agriculture economy and generating economic development and growth in the county,
- Extension offers programming and services which support youth, families, and community development. The offerings reflect the needs of residents across Eau Claire County, in direct response from its communities.

STRATEGIC DIRECTION AND PRIORITY ISSUES

Strategic Direction

Extension Eau Claire County provides critical services to Eau Claire County. From supporting local food systems to meeting the needs of families, Extension is uniquely positioned to solve social and community issues and deliver high-quality educational programming.

Priority Issues

Provide tailored community resources to respond to COVID-19

In response to the unprecedented effects of the COVID-19 virus outbreak, temporarily overhauled its service delivery model. Most trainings, workshops, consultations, and visits have been moved to an online format to meet the continued need for Extension services, while following local, state, and federal public health guidelines. We anticipate full in-person programming in 2022 (this began in the summer of 2021), as we follow local, state, and federal public health guidelines. Through the ups and downs of COVID-19, Extension remains a partner with local communities to help weather the storm of the pandemic, building toward an inclusive and long-term resiliency for all community members.

Extension Eau Claire County educators continue to serve in roles in the COVID-19 Economic Recovery Task Force. Both serving in the Business Sector Recovery Planning, the Agriculture Educator is serving with the Agriculture and Rural Sector, and the Human Development and Relationships Educator is serving with the Vulnerable Populations Sector. They serve as important linkage to world-class UW-Madison Division of Extension knowledge and resources, to help provide consistent, and evidence-based guidance for our community to return to work and work-related activities.

Extension's work throughout this pandemic and in non-Covid times includes: keeping youth and older populations connected, giving guidance to farmers to maintain operations, providing financial resources

for families impacted by economic turmoil, empowering hundreds of 4-H and/or Master Gardener volunteers, empowering people experiencing low-to-moderate income by providing food and nutrition education, and delivering positive parenting education that promotes child and parent confidence, reduces child maltreatment, de-stigmatizes parenting information and family support, and makes evidence-based parenting information and interventions widely accessible to parents. Extension remains focused on sharing trusted university resources and strengthening communities as our communities continue to adapt and heal from the pandemic.

TRENDS AND ISSUES ON THE HORIZON

Making agricultural connections across the county to improve food systems

Extension educators and coordinators are making crucial connections across Eau Claire County, and will enhance those efforts in the year to come. Through their work with farmers and families, educators are bringing food produced in the county to others in need. Eau Claire County ranks higher than state averages for food insecurity and access to healthy foods, and educators are making connections with small-scale farmers interested in developing profitable and healthy community-based food systems to address food issues.

Supporting youth, families, and community development

Extension educators and coordinators deliver programs to help county residents, including targeting food insecurity and farm transfers as well as assistance to youth and families. Extension leverages a comprehensive, coordinated system of services that will meet the needs of children, youth, and families, including underserved populations. Extension is a major partner with the Family Resource Center's Triple P (Positive Parenting Program).

Generating economic development and growth

Extension educators are focused on providing the research and practical resources to support local farmers with dairy and livestock production/management and related crop production. These partnerships foster networks and develop local markets for agricultural products and the agriculture economy.

Programming that is responsive to community needs

Extension educators deliver human development, 4-H, community development, agriculture, horticulture, and food programming that reflects the needs of residents across Eau Claire County, in direct response from its communities. Through programming and reach across cities, villages, and towns in Eau Claire County, Extension delivers relevant educational resources targeted to outcomes that will benefit everyone.

OPERATIONAL CHANGES IN 2021

- None foreseen.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- Elimination of county partnership to provide laptops to Extension Eau Claire County FoodWise Educators. Sought one-time federal funds to pay for laptops (due to Covid-related savings). Funds will go to Eau Claire County so that laptops can be supported by the County IT Department.

In addition to the operational change listed above, a change in the fee calculation in the Extension state contract will result in a slight increase in Levy request for 2022:

- For 2022, Extension is building a 3% fee adjustment for co-funded positions to address added costs of doing business. Realizing county budget limitations, Extension will eliminate the additional \$500 professional development assessment per educator moving forward, bringing the actual effective cost of the fee increase slightly below 2%. In Eau Claire County, there is an overall proposed increase of 1.92%, which includes increasing the fee from \$42,330 to \$43,600 per 1.0 FTE. The contracted services related to fees that directly help employee Extension educators in Eau Claire County increased by \$2,764. The \$10,000 discount remains in place for 2022.

POSITION CHANGES IN 2022

- None foreseen.

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

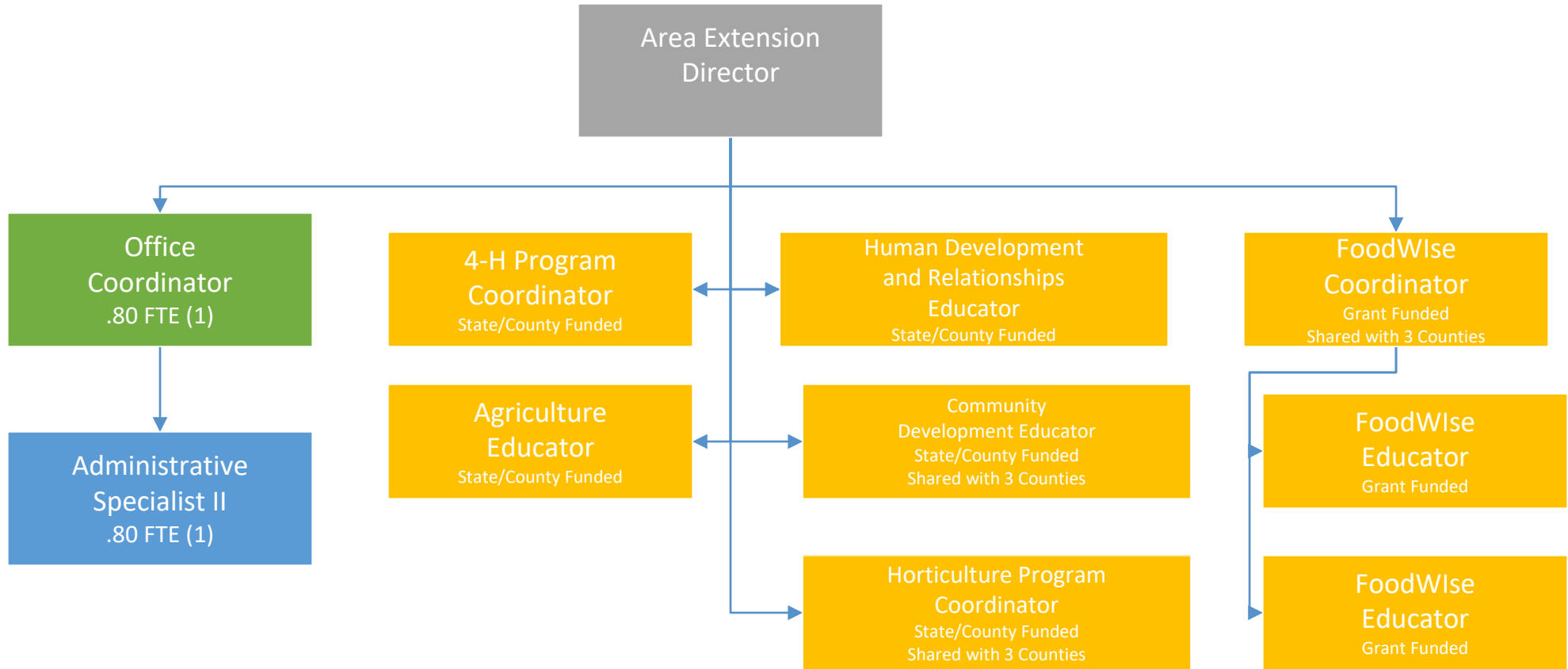
- None foreseen.

POTENTIAL RISKS

As shared in the 2019, 2020, and 2021 budget narratives, Extension Eau Claire County Office will not be able to offer the current level of services if the levy request is negatively impacted.

The 2022 budget cannot absorb any more reductions unless services are reduced, which translates to support staff (who are already not full-time) and/or educational services (of which two of our educators are already shared with two local counties to reduce the financial investment). Every line in the budget is adjusted to the lowest possible, and in past budgets, the department has absorbed multiple nondiscretionary increases to operations (laptop/computer replacements, health insurance increases, salary pay increases, increases to contracted educational services, etc.). The department continues to find ways to partner in cost-sharing, leveraging external funding, and seeking external grants when possible.

Extension



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	2.75	2.75	2.75	2.75	2.46	2.46	2.26	2.26	1.60	1.60	1.60	1.60

Agriculture, Natural Resources & Community Development

Educational programming provided by: Agriculture Educator and Horticulture Program Coordinator. Agriculture and Horticulture programs provide tailored educational activities, resources, and partnerships that create advancements for residents and the community at-large. Mandated agriculture services provided are: Private Pesticide Applicator Training (PAT) and Certification, Tractor and Machinery Safety and Certification, Livestock Premises Identification, Beef and Pork Quality Assurance and Youth for the Quality Care of Animals, Farm Worker Safety Education, and mandatory reporter training for Master Gardener Volunteers.

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Number of educational programs provided to community (in person and online)	60	51	75	163
Number of educational contacts to direct learners	11,000	6,007	2,074	6,212
Number of volunteer hours provided to community to expand Extension programming	4,165	3,044	1,032	565
Number of youth trained in livestock projects	48	102	70**	100

*YTD indicates Jan-Jun Results

**Covid-19 Impacted

OUTCOMES	Bench- mark **	2018	2019	2020	YTD* 2021
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Agriculture Education

Farmers and landowners demonstrate improved management skills.	28%	85%	45%	37%	41%
Farming operations show improved levels of livestock productivity.	20%	85%	45%	67%	46%
Number of county residents receiving research-based information to improve their farm management skills.	350	New Measurement for 2020		263	327

Horticulture Education

Residents receive research-based Extension knowledge to improve their growing skills (achieved through Master Gardener education and successful diagnostic services available to help with everything from plant detective identifying the insects living in their gardens to the diseases on their plants)	400 residents	New Measurement for 2020		1,070	2,702
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Community Development Education

Government agencies, small-scale farmers, nonprofit organizations, and local businesses demonstrate greater capacity in organizational effectiveness and impact.	50%	New Measurement for 2020		Educator position vacant- Covid hiring freeze	Educator position vacant
Community and organizational leaders use data and research to inform sustainable community transformations.	50%	New Measurement for 2020		Educator position vacant- Covid hiring freeze	Educator position vacant

*YTD indicates Jan-Jun Results

** Benchmark % indicates the impact of the educational programming to the learners served for programs evaluated and represents those who responded.

*** MGVs reported over twice as many volunteer service hours in 2019 than in 2018. The Master Gardener Volunteers in Eau Claire County reach hundreds of people from all walks of life while answering questions at the Eau Claire Downtown Farmers' Market and at the Eau Claire County Fair, presenting programs to the general public and teaching kids to grow food at youth gardens.

Youth and Family

Educational programming provided by: Human Development and Relationships Educator, Community Development Educator, 4-H Program Coordinator, FoodWise Coordinator and Educators. Youth, Family & Community Development programs provide tailored educational activities, resources, and partnerships that create advancements for residents and the community at large. Mandated services provided are: youth protection program (background checks, volunteer orientation training, and mandated reporter training) and participation in the Federally Funded Nutrition Education Program FoodWise (per Section 3(d) of the Smith-Lever Act provides that The Secretary of Agriculture may fund extension work in the several states, territories, and possessions. Section 1425 of the National Agricultural Research, Extension, and Teaching Policy Act of 1977 (as amended) (7 U.S.C. 3175) is also known as the Expanded Food and Nutrition Education Program (EFNEP).

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Number of educational programs provided to community (in person and online)	627	364	367	187
Number of educational contacts to direct learners	8,039	6,714	5,348	3,399
Number of volunteer hours provided to community to expand Extension programming	2,400	3,200	1,024	240
Number of 4-H volunteers	89	204	74	57
Number of 4-H exhibitors at the fair	411	393 4-H exhibitors; 438 total exhibitors	79**	0***

**YTD indicates Jan-Jun Results*

***Covid-19 Impacted*

****Fair will be July 25-Aug 1, 2021*

OUTCOMES	Bench- mark **	2018	2019	2020	YTD* 2021
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4-H Education

Children and teens practice skills that enhance the well-being of youth, preparing for healthier and more successful adults (through the research-supported elements of positive youth development: belonging, mastery, independence, and generosity)	385 youth	New Measurement for 2019	385 youth	418 Youth	338
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Human Development and Relationships Education

Parents demonstrate new knowledge and skills for ensuring childhood health and safety (i.e. 0-18 years).	50%	New Measurement for 2020	83%	87%
Parents and children develop improved relationships (i.e. 0-18 years).	50%		83%	78%

FoodWise Education

Youth and adults with limited income increase knowledge and intent to make healthy food choices, such as increased fruit, vegetable, and whole grain consumption, decreased	50%	New Measurement for 2020	68%	69%
Parents and children show a willingness to taste new foods.	50%		59%	55%
Youth and adults increase food safety knowledge and practice safe food handling at home.	50%		87%	74%
Parents and adults adopt food resource management strategies such as shopping with a list, or comparison shopping.	50%		67%	60%

**YTD indicates Jan-Jun Results*

*** Benchmark % indicates the impact of the educational programming to the learners served for programs evaluated and represents those who responded.*

Extension

Overview of Revenues and Expenditures

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$277,987	\$276,669	\$276,669	\$288,293	\$283,146	\$283,146	2%
04-Intergovernment Grants and Aid	\$400	\$1,994	-	\$994	\$994	\$994	-50%
06-Public Charges for Services	\$10,430	\$10,825	\$11,635	\$11,350	\$11,350	\$11,350	5%
09-Other Revenue	\$1,150	\$1,000	\$750	\$1,000	\$1,000	\$1,000	0%
11-Fund Balance Applied	-	\$8,074	-	-	-	-	-100%
Total Revenues:	\$289,967	\$298,562	\$289,054	\$301,637	\$296,490	\$296,490	-1%

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$68,185	\$71,818	\$72,502	\$75,096	\$75,829	\$75,829	6%
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	\$42,360	\$46,613	\$46,711	\$53,070	\$47,190	\$47,190	1%
04-Contractual Services	\$127,573	\$147,170	\$145,940	\$149,434	\$149,434	\$149,434	2%
05-Supplies & Expenses	\$15,192	\$29,043	\$18,825	\$21,084	\$21,084	\$21,084	-27%
09-Equipment	-	\$3,918	\$3,918	\$2,953	\$2,953	\$2,953	-25%
Total Expenditures:	\$253,310	\$298,562	\$287,896	\$301,637	\$296,490	\$296,490	-1%

Net Surplus/(Deficit)- Extension	\$36,657	\$0	\$1,158	\$0	\$0	\$0	
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Extension Budget Analysis

	2021 Adjusted Budget	Invoice FoodWise IT Laptop Expense	Cost to Continue Operations in 2022	2022 Requested Budget
01-Tax Levy/General Revenue Allocation	\$276,669	(\$986)	\$12,610	\$288,293
04-Intergovernment Grants and Aid	\$1,994	-	(\$1,000)	\$994
06-Public Charges for Services	\$10,825	-	\$525	\$11,350
09-Other Revenue	\$1,000	-	-	\$1,000
11-Fund Balance Applied	\$8,074	-	(\$8,074)	-
Total Revenues	\$298,562	(\$986)	\$4,061	\$301,637

01-Regular Wages	\$71,818	-	\$3,278	\$75,096
02-OT Wages	-	-	-	-
03-Payroll Benefits	\$46,613	-	\$6,457	\$53,070
04-Contractual Services	\$147,170	-	\$2,264	\$149,434
05-Supplies & Expenses	\$29,043	-	(\$7,959)	\$21,084
09-Equipment	\$3,918	(\$986)	\$21	\$2,953
Total Expenditures	\$298,562	(\$986)	\$4,061	\$301,637

Extension Revenue Assumptions

	2020	2021	2021	2022	2022	2022		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	277,987	276,669	276,669	288,293	283,146	283,146	Levy request	0%
Safety Grant	-	1,000	-	-	-	-	Not budgeted	0%
State Postage Grant	400	994	-	994	994	994	Grant from State for postage	90%
School Outreach Prg Grt	180	200	1,800	1,800	1,800	1,800	Donations or Grants for 4-H program	75%
Extension/ Reference Materials	7	100	50	50	50	50	Reference material sales	50%
Extension/ Duplicating	213	100	100	100	100	100	Customer fees for printing	75%
Garden Rent	1,135	1,400	1,120	1,200	1,200	1,200	Jeffers road community garden rent	85%
Extension/ Educational Programs	8,015	8,425	8,445	8,000	8,000	8,000	Program fees, Soil samples	85%
Pesticide Trng Fees	880	600	120	200	200	200	Applicator enrollment	85%
Family & Wellness Donations	1,150	1,000	750	1,000	1,000	1,000	Donations HD&R	90%
Fund Balance Applied	-	8,074	-	-	-	-	None requested	0%
TOTAL	\$289,967	\$298,562	\$289,054	\$301,637	\$296,490	\$296,490		

Extension

Contracted Services Summary

	2020	2021	2021	2022	2022	2022
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	123,777	143,760	143,760	146,524	146,524	146,524
Utilities	2,796	2,160	2,180	2,160	2,160	2,160
Repairs And Maintenance	-	-	-	-	-	-
Other Contracted Services	1,000	1,250	-	750	750	750
Total	\$127,573	\$147,170	\$145,940	\$149,434	\$149,434	\$149,434

Extension

Contracted Services Detail

	2020	2021	2021	2022	2022	2022		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Extension/ Contracted Services	123,777	143,760	143,760	146,524	146,524	146,524	State Contract	Professional Services
Extension/ Telephone	2,660	2,160	2,160	2,160	2,160	2,160	Phone	Utilities
Extension/ Cellular Phone	136	-	20	-	-	-	mifi - no longer using	Utilities
Gardens/ Grounds Maintenance	-	750	-	250	250	250	Lawn mowing, groundskeeping	Other Contracted Services
4-H Programs/ Data Processing	1,000	500	-	500	500	500	4-H Software	Other Contracted Services
TOTAL	\$127,573	\$147,170	\$145,940	\$149,434	\$149,434	\$149,434		