

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, 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 communities in both rural and urban locations. The following are examples in the past couple of years 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 partners in extensive coalition work, such as: Hunger Prevention Coalition, Health Communities-

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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.
- Local 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 funds secured and allocated in Eau Claire County.
- Cost-sharing of 2 positions: Community Development Educator and Horticulture Program Educator (with Chippewa and Dunn Counties).
- UW-Madison Extension co-funds all educator positions on the 136 Contract in Eau Claire County. The county is charged a flat fee for each educator, equaling roughly half of the actual cost. Further, with the robust Extension partnership, county levy dollars have historically been multiplied \$3-\$5 for every \$1 county levy dollar invested, which includes the co-funded positions as well as 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. The department makes agricultural connections across the county to improve food systems, addressing food issues and bringing food produced in the county to others in need. The department's 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. The department 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. Budget constraints over the past few years have put a strain on staff's ability to adequately meet the needs of the community, thus we are seeking increased financial support to maximize programming impact.

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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

A new Area Extension Director will be hired for Area 6 (Eau Claire, Chippewa, Dunn) late summer of 2022. Priority issues and programming initiatives will be determined for 2023 once the new AED has had the opportunity to look at the county strategic plan as well as Educator plans of work.

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.

POSITION CHANGES IN 2023

- None foreseen.

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OPERATIONAL CHANGES – WITH FISCAL IMPACT

- The budget also reflects funds to reinstate a 4-H summer intern to assist in the many activities, camps, and program opportunities that 4-H offers. This position will be an addition to the 136 contract and an increase of approximately \$6,500.

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- None foreseen.

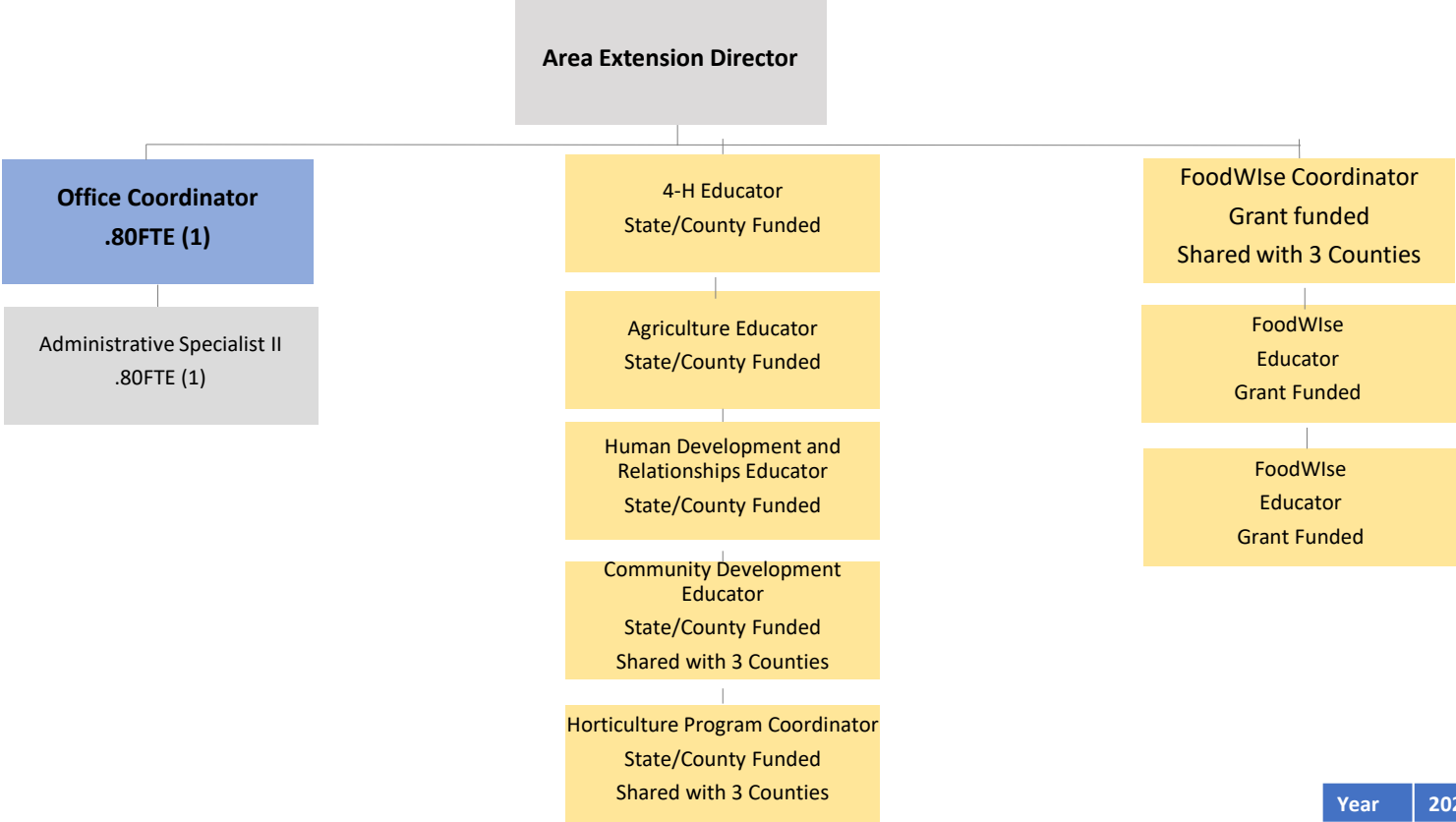
KEY ASSUMPTIONS AND POTENTIAL RISKS

Over the years, the Eau Claire County Extension office has not asked for increases and has, instead, absorbed multiple increases including laptop/computer replacements, health insurance increases, salary increases, and increases to the contracted educational services line. The Extension department will continue to partner with the state and cost-share educator positions, leverage external funding, and seek external grants when possible. This budget reflects a \$10,000 increase in supplies, travel, and professional development line items, to assist educators in delivering needed education to the Eau Claire community.

However, if the requested levy increase is not approved, Extension may need to consider reductions in services and/or staffing to meet the increased cost of personnel and the 3% increase in the contractual services co-funded positions.

For 2023, the University of Wisconsin-Madison, Division of Extension is building a 3% fee adjustment for co-funded positions to address added costs of doing business. In Eau Claire County the increase is from \$43,600 to \$44,900 per 1.0 FTE. The contracted services related to fees for employee Extension educators in Eau Claire County increased by \$4,667. This 3% increase is expected to occur in 2024 as well; the hope is that small consistent increases will help counties better prepare their budgets in advance. The \$10,000 discount remains in place for 2023.

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Year	2022
FTE	1.60

Agriculture, Natural Resources & Community Development

Educational programming provided by: Agriculture Educator, Horticulture Educator, and Community Development Educator. 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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of educational programs provided to community (in person and online)	51	75	58	35
Number of educational contacts to direct learners	6,007	2,074	7,941	1,264
Number of volunteer hours provided to community to expand Extension programming	3,044	1,032	1,332	Process being re-evaluated
Number of youth trained in livestock projects	102	70**		63

**YTD indicates Jan-Jun Results*

***Covid-19 Impacted*

OUTCOMES	Bench- mark **	2019	2020	2021	YTD* 2022
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Agriculture Education

Farmers and landowners demonstrate improved management skills.	28%	45%	37%	64%	56%
Farming operations show improved levels of livestock productivity.	20%	45%	67%	71%	65%
Number of county residents receiving research-based information to improve their farm management skills.	350	New Measurement for 2020	263	489	258

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		136
Extension Master Gardener Volunteers show increase in outreach numbers, including new and diverse audiences.	300 residents	312 residents	position vacant***	position vacant***	Process being re-evaluated

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	New hire in August. Made initial contacts with community organizations.	225
Community and organizational leaders use data and research to inform sustainable community transformations.	50%				Evaluating as new educator

**YTD indicates Jan-Jun Results*

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

****Master Gardener Volunteers (MGV) in Eau Claire County reach hundreds of people from all walks of life by: answering questions at Eau Claire Downtown Farmers' Market and EC 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, 4-H Program Coordinator, FoodWise Coordinator and Educators. Youth, Family 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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of educational programs provided to community (in person and online)	364	367	168	293
Number of educational contacts to direct learners	6,714	5,348	5,138	5,061
Number of volunteer hours provided to community to expand Extension programming	3,200	1,024	3,326	930
Number of 4-H volunteers	204	74	90	68
Number of 4-H exhibitors at the fair	393	79**	266	0***

*YTD indicates Jan-Jun Results
 **Covid-19 Impacted
 ***Fair will be July 25-31, 2022

OUTCOMES	Bench- mark **	2019	2020	2021	YTD* 2022
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	385	418	361	253
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%	Metric Changed with new educator focus	
Parents and children develop improved relationships (i.e. 0-18 years).	50%		83%		
Adults increased knowledge of stress reduction strategies		New Measurement for 2021		100%	93%
Adults increased knowledge of positive parenting skills				92%	83%

OUTCOMES	Benchmark **	2019	2020	2021	YTD* 2022
FoodWise Education					
Parents and children show a willingness to taste new foods.	50%		59%	78%	***
Parents and adults adopt food resource management strategies such as shopping with a list, or comparison shopping.	50%		67%	63%	***
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 sugar sweetened beverages.	50%	New Measurement for 2020	68%	68%	68%
Participants increase food safety knowledge and practice safe food handling.	50%	New Measurement for 2022			50%
Adults and Youth demonstrate knowledge as to the importance of physical activity for health.	50%	New Measurement for 2022			50%
<p style="text-align: right;"><i>*YTD indicates Jan-Jun Results</i></p> <p><i>** Benchmark % indicates impact of educational programming to the learners served for programs evaluated and represents those who responded.</i></p> <p style="text-align: right;"><i>*** New metric in 2023</i></p>					

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Overview of Revenues and Expenditures

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$276,668	\$283,146	\$283,146	\$313,263	\$304,263	\$304,263	7%
04-Intergovernment Grants and Aid	-	\$994	\$900	\$994	\$994	\$994	0%
06-Public Charges for Services	\$11,695	\$11,350	\$7,691	\$5,600	\$5,600	\$5,600	-51%
09-Other Revenue	\$1,450	\$1,000	\$500	\$775	\$775	\$775	-23%
11-Fund Balance Applied	-	\$9,378	-	-	-	-	-100%
Total Revenues:	\$289,813	\$305,868	\$292,237	\$320,632	\$311,632	\$311,632	2%

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$73,115	\$75,829	\$77,000	\$79,157	\$79,157	\$79,157	4%
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	\$46,999	\$47,190	\$43,362	\$51,147	\$51,147	\$51,147	8%
04-Contractual Services	\$136,194	\$149,434	\$148,704	\$159,871	\$153,371	\$153,371	3%
05-Supplies & Expenses	\$21,127	\$30,462	\$19,649	\$27,069	\$24,569	\$24,569	-19%
09-Equipment	\$3,918	\$2,953	\$2,953	\$3,388	\$3,388	\$3,388	15%
Total Expenditures:	\$281,353	\$305,868	\$291,668	\$320,632	\$311,632	\$311,632	2%

Net Surplus/(Deficit)- Extension	\$8,460	\$0	\$569	\$0	\$0	\$0	
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Budget Analysis

	2022 Adjusted Budget	Reinstate 4-H Summer Intern	Cost to Continue Operations in 2023	2023 Requested Budget
01-Tax Levy/General Revenue Allocation	\$283,146	\$6,500	\$23,617	\$313,263
04-Intergovernment Grants and Aid	\$994	-	-	\$994
06-Public Charges for Services	\$11,350	-	(\$5,750)	\$5,600
09-Other Revenue	\$1,000	-	(\$225)	\$775
11-Fund Balance Applied	\$9,378	-	(\$9,378)	-
Total Revenues	\$305,868	\$6,500	\$8,264	\$320,632

01-Regular Wages	\$75,829		\$3,328	\$79,157
02-OT Wages	-	-	-	-
03-Payroll Benefits	\$47,190	-	\$3,957	\$51,147
04-Contractual Services	\$149,434	\$6,500	\$3,937	\$159,871
05-Supplies & Expenses	\$30,462	-	(\$3,393)	\$27,069
09-Equipment	\$2,953	-	\$435	\$3,388
Total Expenditures	\$305,868	\$6,500	\$8,264	\$320,632

Extension Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	276,668	283,146	283,146	313,263	304,263	304,263	Requested tax levy	100%
Extension/ Educational Programs	8,209	8,000	3,000	2,500	2,500	2,500	Some programs moved to state level	80%
Pesticide Trng Fees	270	200	1,520	-	-	-	This will be transitioned to Extension funds.	100%
Family & Wellness Donations	1,450	1,000	500	775	775	775	All donations and can fluctuate	50%
Fund Balance Applied	-	9,378	-	-	-	-	none requested	100%
TOTAL	\$286,597	\$301,724	\$288,166	\$316,538	\$307,538	\$307,538		

Extension Grant Funding

	2021	2022	2022	2023	2023	2023	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Grant Details
State Postage Grant	-	994	900	994	994	994	State Postage Grant
School Outreach Prg Grt	1,921	1,800	1,771	1,800	1,800	1,800	4-H Program Grant
TOTAL	\$1,921	\$2,794	\$2,671	\$2,794	\$2,794	\$2,794	

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Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	133,454	146,524	146,524	157,691	151,191	151,191
Utility Services	2,240	2,160	1,680	1,680	1,680	1,680
Repairs And Maintenance	-	250	-	-	-	-
Other Contracted Services	500	500	500	500	500	500
Total	\$136,194	\$149,434	\$148,704	\$159,871	\$153,371	\$153,371

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Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Extension/ Contracted Services	133,454	146,524	146,524	157,691	151,191	151,191	Educators (3.59 FTE) and 4-H Intern Salaries	Professional Services
Extension/ Telephone	2,220	2,160	1,680	1,680	1,680	1,680	Telephone	Utility Services
Extension/ Cellular Phone	20	-	-	-	-	-	All cell phones are paid through UW-Madison Extension	Utility Services
Gardens/ Grounds Maintenance	-	250	-	-	-	-	Repairs/maintenance	Repairs And Maintenance
4-H Programs/ Data Processing	500	500	500	500	500	500	Yearly flat fee for 4-H online	Other Contracted Services
TOTAL	\$136,194	\$149,434	\$148,704	\$159,871	\$153,371	\$153,371		