

Extension

DEPARTMENT MISSION

- Extension’s mission is to connect people with the University of Wisconsin. We teach, learn, lead, and serve, transforming lives and communities.
- 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. 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.

DEPARTMENT BUDGET HIGHLIGHTS

- The county and UW-Madison share in the cost of educators by co-funding positions. Extension charges a flat fee for each county-based educator through a contractual agreement. Regardless of employee salary, the possibility for mid-year promotions, or other factors, the annual cost of the contract for service for the year does not change. For the 2024 budget, a full time co-funded position fee is \$46,247. This amount includes salary and benefits.
- The flat fee for educators also leverages other services and resources of the University of Wisconsin – Madison. The educator can tap into the expertise of specialists, technology, and other resources to address local issues.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Promote healthy relationships
- Empower health & well-being
- Foster civic & economic leadership
- Enhance resilient natural resource systems
- Support positive youth development
- Support Eau Claire’s agriculture industry
- Continue to align with county priorities and community needs

TRENDS AND ISSUES ON THE HORIZON

- We have seen an increase in programming requests regarding health and wellness.
- Changing patterns of volunteerism
- Reaching diverse populations in programming including the development of new 4-H clubs to reach new audiences.

OPERATIONAL CHANGES IN 2023

- None.

Extension

POSITION CHANGES IN 2024

- Moved the 1.6 FTE county support staff salary/fringes to the state contract. This allows for the alignment of all staff to have access to the same systems and will likely result in cost savings of the support positions moving forward. The wages and benefits lines of the budget are moved to contractual services.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

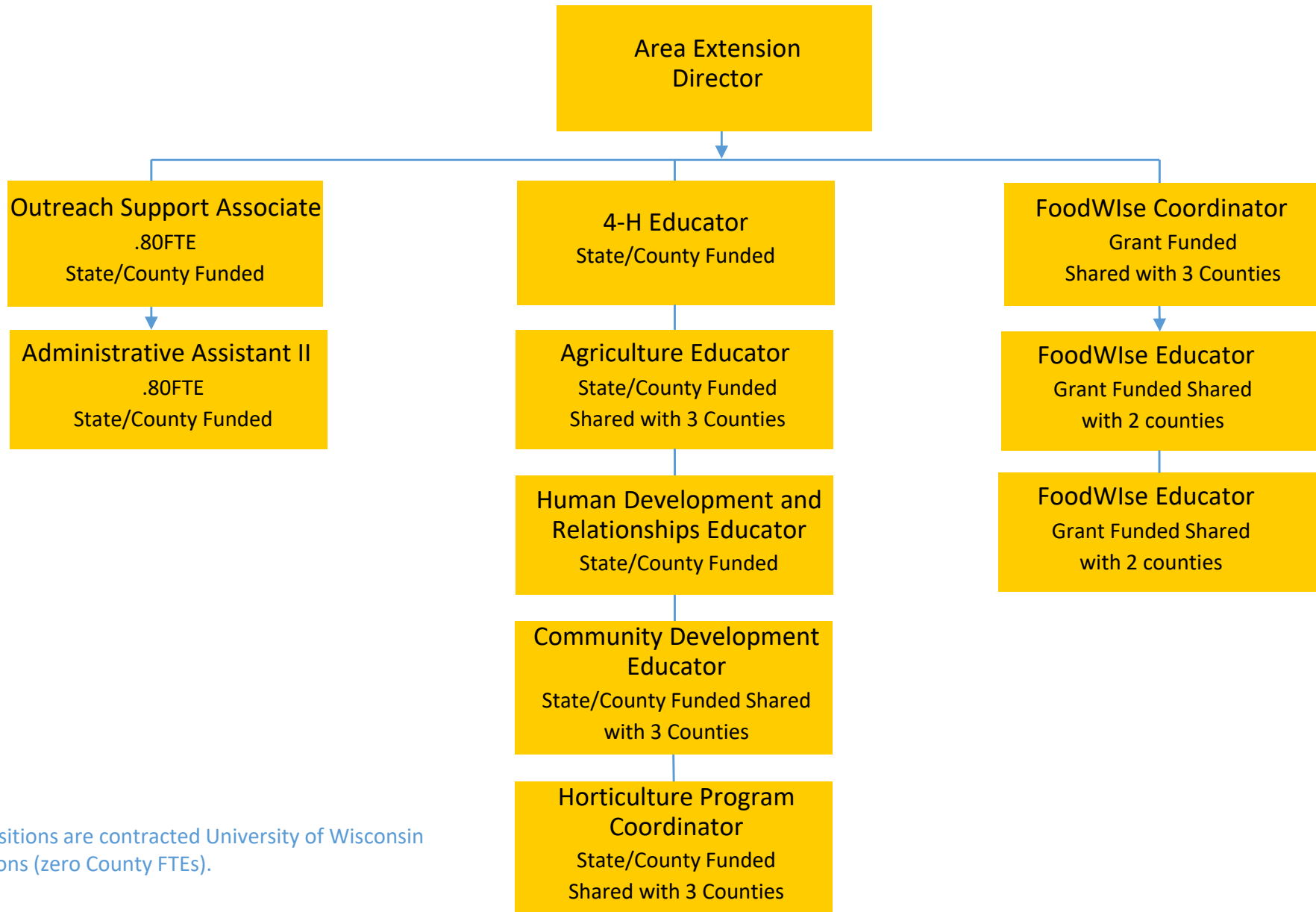
- None anticipated.

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- The implementation of the agriculture model in mid-2023 created cost savings that were repurposed in the 2024 budget to include a 4-H summer intern and an AmeriCorps position in the contractual services line.
 - The 4-H summer intern provides support for, and expands upon, summer programming for youth.
 - The AmeriCorps position will focus on reaching new audiences and developing new partnerships with an emphasis on our Spanish speaking population.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- The contractual line of the Extension budget reflects salaries and benefits of co-funded and county-funded staff with increases each year (based on salary and benefit increases).
- The Extension division of UW-Madison continues to give a \$10,000 incentive for co-funding at least one full time educator.



* All positions are contracted University of Wisconsin positions (zero County FTEs).

Extension Services

UW-Madison Extension’s outreach creates key connection points for families, communities, businesses, non-profit organizations, government, and more. We support local volunteers and leaders to act and serve as role models in their communities, and we make sure Eau Claire County residents have the latest research, best practices, and educational opportunities.

Money leveraged with Eau Claire’s investment in Extension

Extension’s share for Eau Claire Educators and Extension Director	\$244,298
FoodWise Federal Grant Program; includes 3.8 FTEs shared between Eau Claire, Chippewa, Dunn	\$138,500

Added Value of Volunteer Work in 2023

Total hours volunteered on behalf of Extension	3,905
Current value of Volunteer Work per hour	\$31.80
Total value of Eau Claire County volunteers	\$124,179

Extension Direct Contacts Made in 2023

Government contacts – unspecified	75
Local Government	135
Ag Industry	1,533
Non-profit board/employees/coalitions/associations	714
Helping professionals	54
Professional communities and businesses	751
Residents	8,683
Total Contacts	11,945

Eau Claire County invests in the following program areas: Human Development and Relationships; Agriculture; 4-H Youth Education; Horticulture; Community Development; FoodWise. Each year the program area develops intended outcomes – what they are looking to achieve in programming – based on community needs. Their outputs are the actions taken to achieve their intended outcome. Below is a list of each program area with results for 2023 to give you an idea of what programs they worked on. If you would like to learn more about additional outputs, please contact the Extension office.

Human Development and Relationships

Provide tools Eau Claire residents need to thrive as well-rounded, capable individuals and families. Support families by caring for each other in ways that promote growth and understanding.

Outcome	Increased positive interactions between the child and parent/caregiver.
Output	An evidence-based in person co-parenting class designed for parents who will be sharing custody of children. This four-hour course is designed to improve parenting to protect children, increase cooperation between parents and help parents care for themselves in a time of stress.
Outcome	Increased social emotional development of children.
Output	A digital parenting series for Native/Indigenous parents and caregivers where participants learn how to build social and emotional skills in children. This effort is designed to support family stability and resiliency.
Outcome	Increased positive interactions between the child and parent/caregiver.
Output	A workshop for mental health coalition and community members where they learn the impacts of adverse childhood experiences (ACEs) on child development and identify specific strategies or actions to develop and strengthen resilience in youth.
Outcome	Increased knowledge of positive parenting skills.
Output	Site-based resources (laundromat libraries) for families where participants can borrow books to read to their children and to learn about child development.
Outcome	Increased community capacity.
Output	Workshops for family-serving professionals where participants learned self-compassion strategies, self-care tips, and the importance of community care in one's practice.

Agriculture

The Agriculture Institute is your connection to the latest University of Wisconsin-Madison research. Our five program areas; Agriculture Water Quality, Crops and Soils, Dairy and Livestock, Farm Management, and Horticulture, are here to educate and respond to the needs of the agriculture community while providing resources that promote economic and environmental sustainability in Wisconsin. We apply research to challenges facing communities and farmers.

Outcome	Increase knowledge of best practices for alfalfa/corn interplanting.
Output	A research project to determine effectiveness of interceding alfalfa into corn for silage.
Outcome	Increase knowledge of best practices for manure spill prevention and clean up.
Output	Workshops to reach for-hire manure applicators with education on the root causes of manure spills, spill prevention, and cleanup strategies.
Outcome	Farmers and researchers improve understanding of cropping systems, cultural practices, and management techniques to widen nutrient application window, while timing application closer to nutrient uptake, or increasing total nutrient uptake from the field.
Output	On-farm research and workshops to learn efficient nitrogen application rates to corn while protecting ground and surface waters.
Outcome	Farmers increase farm economic viability, environmental sustainability, and food production safety.
Output	Badger Dairy Insight factsheets related to the latest research related on animal well-being and health, calf management, reproductive management, data management, and feeding and nutrition.
Outcome	Increase women farmer's understanding of various production methods and implement new enterprises to increase profitability.
Output	Valuably Informed Thriving Agricultural Leaders (VITAL™) program for women farmers and agribusiness professionals.
Outcome	Increase economic sustainability of a local area's emergency plan for roadside incidents involving livestock trailers. Increase safe handling of livestock for emergency responders that may not be familiar with animal handling techniques.
Output	Planning Emergency Livestock Transport Response (PELTR) hybrid course (mix of online and in-person instruction).

4-H

Positive Youth Development prepares the Eau Claire youth of today to become the effective, empathetic adults of tomorrow. 4-H clubs, camps and afterschool programs give young people the hands-on experiences they need to develop an understanding of themselves and the world.

Outcome	Sparks -Through participation in a 4-H program, youth can explore an area of interest.
Output	Two four-day, three-hour programs with the Eau Claire Area School District’s summer program called "Sample 4-H" where 4-6th and then 7-9th graders explored several project areas of 4-H, including sewing, foods & nutrition, aerospace, and agricultural science. This program promoted 4-H to new audiences and provided an opportunity for young people to gain self-confidence and explore their “sparks.”
Outcome	Belonging -Through participation in a 4-H program, youth feel welcome, safe, and supported.
Output	A 4-H camp experience for youth grades 3-8 where campers gained independence, practiced making new friendships, and tried a variety of activities to build their confidence and make relationships across three county's 4-H programs.
Outcome	Relationships - Through participation in a 4-H program, youth develop strong and supportive partnerships with adult volunteers.
Output	Twelve community clubs and three project groups provide opportunities for youth-adult partnerships in club leadership, planning, and execution of the yearly schedule plus an opportunity for relationships to be built between older and younger youth as well as the adults in the program.
Outcome	Engagement - Through participation in a 4-H program, youth actively engaged in making a positive contribution to their community.
Output	A service project and learning opportunity where multiple 4-H clubs picked fruit and vegetables at local farms and donated the produce to local food pantries in partnership with Picking Promises. This effort was designed to help 4-H members learn about the growing process and to perform acts of generosity by donating fresh food to food banks
Outcome	Volunteers or partner staff increase capacity or skills to provide positive youth development programs.
Output	An annual training for 4-H youth and adult leaders across Wisconsin where we described the relationship between Youth-Adult Partnerships and the quality of 4-H programs and provided strategies for improving Youth-Adult Partnerships

Horticulture

Covering everything from soil to trees, water quality to plant health, and every insect in between.

Outcome	Increase awareness and promote horticultural best practices through answering horticultural inquiries for home gardeners at the local level.
Output	Recorded 314 one-to-one contacts with community members utilizing Integrated Pest Management and Plant Health Care frameworks to promote yard and garden maintenance techniques that can lead to reduce pesticide and fertilizer overapplication, encourage plant selection to reduce invasive plant species, increase pollinator habitat and build sustainable landscapes.
Outcome	Increase fundamental knowledge of Wisconsin horticulture for home gardeners.
Output	Growing and Caring for Plants in Wisconsin: Foundations in Gardening online course. Increase decision-making and problem-solving skills, improve the productivity/health of gardens and landscapes, and implement gardening practices that have a positive impact on the environment.
Outcome	Increase adoption of horticultural best practices to address identified environmental issues in Wisconsin through a statewide webinar series for consumer horticulture audiences. Participants learned about pollinator decline, climate change, environmental contamination, and pollution topics. They learned how to apply their home garden and landscape.
Output	12 statewide mini webinars were offered
Outcome	Increase public awareness of the benefits and need of native raingarden habitat with the installation of a native raingarden at a Wisconsin State Park. This demonstrates how such a habitat will filter and recycle rainwater and increase pollinator habitat.
Output	Planted over 400 native plant seedlings, added educational signage, and began development of programs and educational handouts for the public.

Community Food Systems

Working with Eau Claire community organizations local government to promote community food systems development.

Outcome	Expand knowledge of the Chippewa Valley as a potential economic market for entrepreneurs of color.
Output	An entrepreneurial night market event for the Chippewa Valley community showcasing HMoob/Hmong, Black, Indigenous, and people of color (BiPOC) who are makers and food vendors in conjunction with the HMoob/Hmong the Economic Advancement Research Equity (HERE) Conference.
Outcome	Informed Decision Making.
Output	Strategic planning with the non-profit Literacy Chippewa Valley where leaders identified organizational needs, as well as short and long-term goals. The purpose of the plan is to help the organization best use its resources as it works to address regional literacy needs.
Outcome	Food Systems Sustainability & Resilience.
Output	An educational workshop in partnership with the Eau Claire Area Hmong Mutual Assistance Association to engage with the underserved Hmong farmers in the Chippewa Valley. The goal was to learn how to best support the underserved Hmong farmers in a focus group locally and at the state level.
Outcome	Food Entrepreneurship & Local Market Development.
Output	An annual conference for new and aspiring food and farming entrepreneurs in collaboration with several internal and external partners. Attendees increased their knowledge of business fundamentals, broadened business connections, and increased knowledge of marketing their businesses.

FoodWise

Providing nutrition education to advance healthy eating habits and active lifestyles for Eau Claire families with limited incomes.

Outcome	Youth report behavioral changes that reflect MyPlate principles.
Output	FoodWise educators provide direct education with complementary PSE (Policy, System and Environment) in 5 income eligible schools whose students are racially and ethnically representative of the county.
Outcome	Increased knowledge of food safety and food resource management strategies.
Output	Nutrition series with adults and older youth ready to be on their own that highlighted safe food handling and shopping strategies such as benefits of menu planning, label reading, comparison pricing, and shopping lists.
Outcome	Improvement of strength, balance, and intent to continue physical activity or implement nutrition guidelines to help balance calories.
Output	Leadership of virtual StrongBodies series along with providing nutrition chats. Promoted series with local diverse groups
Outcome	Increased collaboration efforts and community capacity related to healthy eating, active living and support policy, systems, and environmental changes.
Output	Participation in Eau Claire Health Alliance (formerly Healthy Communities: Chronic Disease Prevention Action Team) to support workgroup activities related to the food environment and goals connected to Supplemental Nutrition Assistance Program-Education (SNAP) eligible families.
Outcome	Increased food access and security for FoodShare families.
Output	Leadership with Eau Claire Downtown Farmers Market Electronic Benefit Transfer (EBT)/Market Match program's Organizing Team, educate and connect FoodWise participants to Market Match, outreach to key champions with Hmong and Latino residents. Assist in recruitment of sponsors.

Extension

Overview of Revenues and Expenditures

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$283,148	\$304,263	\$304,263	\$317,830	\$317,830	4%
04-Intergovernment Grants and Aid	\$700	\$994	\$994	\$994	\$994	0%
06-Public Charges for Services	\$12,759	\$5,600	\$5,200	\$5,150	\$5,150	-8%
09-Other Revenue	\$1,750	\$775	\$500	\$500	\$500	-35%
11-Fund Balance Applied	-	\$11,494	-	-	-	-100%
Total Revenues:	\$298,357	\$323,126	\$310,957	\$324,474	\$324,474	0%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$79,788	\$79,157	\$82,000	-	-	-100%
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	\$47,458	\$51,147	\$57,666	-	-	-100%
04-Contracted Services	\$148,704	\$153,371	\$142,180	\$296,750	\$296,750	93%
05-Supplies & Expenses	\$19,700	\$36,063	\$24,569	\$24,569	\$24,569	-32%
09-Equipment	\$2,953	\$3,388	\$3,388	\$3,155	\$3,155	-7%
Total Expenditures:	\$298,603	\$323,126	\$309,803	\$324,474	\$324,474	0%

Net Surplus/(Deficit)- Extension	(\$246)	\$0	\$1,154	\$0	\$0	
---	----------------	------------	----------------	------------	------------	--

Extension

Budget Analysis

	2023 Adjusted Budget	2024 Position Changes	Cost to Continue Operations in 2024	2024 Requested Budget
01-Tax Levy/General Revenue Allocation	\$304,263	-	\$13,567	\$317,830
04-Intergovernment Grants and Aid	\$994	-	-	\$994
06-Public Charges for Services	\$5,600	-	(\$450)	\$5,150
09-Other Revenue	\$775	-	(\$275)	\$500
11-Fund Balance Applied	\$11,494	-	(\$11,494)	-
Total Revenues	\$323,126	-	\$1,348	\$324,474

01-Regular Wages	\$79,157	(\$79,157)	-	-
02-OT Wages	-	-	-	-
03-Payroll Benefits	\$51,147	(\$51,147)	-	-
04-Contracted Services	\$153,371	\$130,304	\$13,075	\$296,750
05-Supplies & Expenses	\$36,063	-	(\$11,494)	\$24,569
09-Equipment	\$3,388	-	(\$233)	\$3,155
Total Expenditures	\$323,126	-	\$1,348	\$324,474

Extension

Revenue Assumptions

	2022	2023	2023	2024	2024		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
County Tax Levy	283,148	304,263	304,263	317,830	317,830	County funding request	100%
State Postage Grant	700	994	994	994	994	only invoice for what use	100%
School Outreach Prg Grt	3,300	1,800	1,800	1,800	1,800	based on enrollment in 4-H	90%
Extension/ Reference Materials	42	-	-	-	-	do not budget for this	100%
Extension/ Duplicating	9	-	100	50	50	customer printing	50%
Garden Rent	1,505	1,300	1,300	1,300	1,300	jeffers plots	90%
Extension/ Educational Programs	6,383	2,500	2,000	2,000	2,000	program fees	70%
Pesticide Trng Fees	1,520	-	-	-	-	moved to state	100%
Family & Wellness Donations	1,750	775	500	500	500	Donations can fluctuate	80%
TOTAL	\$298,357	\$323,126	\$310,957	\$324,474	\$324,474		

Extension Grant Funding

	2022	2023	2023	2024	2024	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Grant Details
State Postage Grant	700	994	994	994	994	mailing expenses
School Outreach Prg Grt	3,300	1,800	1,800	1,800	1,800	0
TOTAL	\$4,000	\$2,794	\$2,794	\$2,794	\$2,794	

Extension

Contracted Services Summary

	2022	2023	2023	2024	2024
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended
Professional Services	146,524	151,191	140,000	294,570	294,570
Utility Services	1,680	1,680	1,680	1,680	1,680
Repairs And Maintenance	-	-	-	-	-
Other Contracted Services	500	500	500	500	500
Total	\$148,704	\$153,371	\$142,180	\$296,750	\$296,750

Extension

Contracted Services Detail

	2022	2023	2023	2024	2024		
Expenditure	Actual	Budget	Estimate	Request	Recommended	Description	Expenditure Type
Extension/ Contracted Services	146,524	151,191	140,000	294,570	294,570	Educators, Intern, Americorp, and Support staff	Professional Services
Extension/ Telephone	1,680	1,680	1,680	1,680	1,680	Office Telephone	Utility Services
4-H Programs/ Data Processing	500	500	500	500	500	4-H Software	Other Contracted Services
TOTAL	\$148,704	\$153,371	\$142,180	\$296,750	\$296,750		