

# 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 2025 budget, a full time co-funded position is \$47,634. 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, and how they are provided/supported by plants and gardening.
- Changing patterns of volunteerism
- Reaching diverse populations in programming including the development of new 4-H clubs to reach new audiences.

## Extension

### BUDGET CHANGES: REVENUES

- None

### BUDGET CHANGES: EXPENDITURES

- The increase in our 2025 budget is due to salary/fringe increases as well as a 3% increase in the co-funded flat fee. There are no operational increases in the 2025 budget.

### POSITION CHANGES IN 2025

- None

### KEY ASSUMPTIONS AND POTENTIAL RISKS

- The contractual line of the Extension budget reflects salaries and benefits of co-funded and county funded staff and 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.

## 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.

<i>Money leveraged with Eau Claire's investment in Extension</i>	State Share	County Share
UW-Madison Extension's share for Eau Claire Educators and Extension Director (salary and fringe)	\$171,544	\$113,626
FoodWise Federal Grant Program; includes 3.8 FTEs (salary and fringe)	\$131,480	\$0.00

### *Added Value of Volunteer Work in 2023*

Total hours volunteered on behalf of Extension	3,047
Current value of Volunteer Work per hour	\$33.49
Total value of Eau Claire County volunteers	\$102,044

### *Extension Direct Contacts Made in 2023*

Local Government	105
Ag Industry	4,265
Non-profit board/employees/coalitions/associations	272
Professional communities and businesses	233
Residents	5,602
<b>Total Contacts</b>	<b>10,477</b>

Eau Claire County invests in the following program areas: Health and Well-Being; 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. Changed to Health and Well-Being in 2024.

<b>Outcome</b>	Increased knowledge of positive parenting skills.
<b>Output</b>	A parenting program for parents and caregivers who have low literacy and speak HMoob and Spanish. Participants learned strategies around talking to children about differences, including race and racism. This effort is designed to support family resiliency and stability.
<b>Outcome</b>	Increased community capacity.
<b>Output</b>	A presentation for community members where participants learned about healthy brain development in infants and efforts across the county to build positive connections between children and caregivers. This effort is designed to support family stability, resiliency, and community capacity.

## 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.

<b>Outcome</b>	Increase knowledge of best practices for alfalfa/corn interplanting.
<b>Output</b>	A research project to determine effectiveness of interceding alfalfa into corn for silage.
<b>Outcome</b>	Increase knowledge of best practices for manure spill prevention and clean up.
<b>Output</b>	Workshops to reach for-hire manure applicators with education on the root causes of manure spills, spill prevention, and cleanup strategies.
<b>Outcome</b>	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.
<b>Output</b>	On-farm research and workshops to learn efficient nitrogen application rates to corn while protecting ground and surface waters.
<b>Outcome</b>	Farmers increase farm economic viability, environmental sustainability, and food production safety.
<b>Output</b>	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.
<b>Outcome</b>	Increase women farmer's understanding of various production methods and implement new enterprises to increase profitability.
<b>Output</b>	Valuably Informed Thriving Agricultural Leaders (VITAL™) program for women farmers and agribusiness professionals.
<b>Outcome</b>	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.
<b>Output</b>	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.	
<b>Outcome</b>	Sparks -Through participation in a 4-H program, youth can explore an area of interest.
<b>Output</b>	4-H Discovery Day at the L.E. Phillips Memorial Library where young people and adults led 4-H Project activities. This effort is an opportunity for youth to practice leadership skills as well as an opportunity to engage with non-4-H families and promote the 4-H program.
<b>Outcome</b>	Belonging -Through participation in a 4-H program, youth feel welcome, safe, and supported.
<b>Output</b>	A 3-night, 4 day overnight camp experience at Kamp Kenwood where older youth acted as counselors to lead 3rd-6th graders in trying new things and making new friends using principles of positive youth development.
<b>Outcome</b>	Relationships - Through participation in a 4-H program, youth develop strong and supportive partnerships with adult volunteers.
<b>Output</b>	Holding 4-H club meetings for a Latinx audience in order to provide opportunities of positive youth development for the Spanish-speaking population of Eau Claire County.
<b>Outcome</b>	Engagement - Through participation in a 4-H program, youth actively engaged in making a positive contribution to their community.
<b>Output</b>	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
<b>Outcome</b>	Volunteers or partner staff increase capacity or skills to provide positive youth development programs.
<b>Output</b>	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

Community Development	
Working with Eau Claire community organizations local government to promote community food systems development. Changed to Organizational and Leadership Development in 2024.	
<b>Outcome</b>	Food Systems Sustainability & Resilience
<b>Output</b>	An educational program for underserved Hmong and BiPOC Farmers where they learned about the importance of food safety and left with handwashing stations for use at their own farms, and also learned about the Wisconsin Local Food Purchase Assistance program. The goal is to reduce challenges and barriers to support and/or expand underserved farm operations with good agricultural practices and economic growth.
<b>Outcome</b>	Food Entrepreneurship & Local Market Development
<b>Output</b>	An educational program for underserved Hmong Farmers where they learned about the importance of food safety, recordkeeping, land rental agreements, and introduced to local, state, and federal agencies that support small farmers. Participants left with handwashing stations for use at their own farms, The goal is to reduce challenges and barriers to support and expand underserved farm operations with good agricultural practices and knowledge of resources.

## Horticulture

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

<b>Outcome</b>	Increase awareness and promote horticultural best practices through answering horticultural inquiries for home gardeners at the local level.
<b>Output</b>	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.
<b>Outcome</b>	Increase fundamental knowledge of Wisconsin horticulture for home gardeners.
<b>Output</b>	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.
<b>Outcome</b>	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.
<b>Output</b>	12 statewide mini webinars were offered
<b>Outcome</b>	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.
<b>Output</b>	Planted over 400 native plant seedlings, added educational signage, and began development of programs and educational handouts for the public.

## FoodWise

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

<b>Outcome</b>	Youth report behavioral changes that reflect MyPlate principles.
<b>Output</b>	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.
<b>Outcome</b>	Increased knowledge of food safety and food resource management strategies.
<b>Output</b>	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.
<b>Outcome</b>	Improvement of strength, balance, and intent to continue physical activity or implement nutrition guidelines to help balance calories.
<b>Output</b>	Leadership of virtual StrongBodies series along with providing nutrition chats. Promoted series with local diverse groups
<b>Outcome</b>	Increased collaboration efforts and community capacity related to healthy eating, active living and support policy, systems, and environmental changes.
<b>Output</b>	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.
<b>Outcome</b>	Increased food access and security for FoodShare families.
<b>Output</b>	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	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recom-mended	Change
01-County Funding	\$304,264	\$317,830	\$317,830	\$329,004	\$329,004	4%
04-Intergovernment Grants and Aid	\$863	\$994	\$994	\$994	\$994	0%
06-Public Charges for Services	\$4,262	\$5,150	\$5,855	\$5,650	\$5,650	10%
09-Other Revenue	\$500	\$500	-	-	-	-100%
11-Fund Balance Applied	-	\$9,531	-	-	-	-100%
<b>Total Revenues:</b>	<b>\$309,889</b>	<b>\$334,005</b>	<b>\$324,679</b>	<b>\$335,648</b>	<b>\$335,648</b>	<b>0%</b>

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recom-mended	Change
01-Regular Wages	\$80,633	-	-	-	-	
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	\$56,759	-	-	-	-	
04-Contracted Services	\$115,807	\$296,750	\$292,180	\$313,114	\$313,114	6%
05-Supplies & Expenses	\$34,724	\$34,100	\$25,376	\$19,294	\$19,294	-43%
09-Equipment	\$4,517	\$3,155	\$4,552	\$3,240	\$3,240	3%
<b>Total Expenditures:</b>	<b>\$292,440</b>	<b>\$334,005</b>	<b>\$322,108</b>	<b>\$335,648</b>	<b>\$335,648</b>	<b>0%</b>

<b>Net Surplus/(Deficit)- Extension</b>	<b>\$17,449</b>	<b>\$0</b>	<b>\$2,571</b>	<b>\$0</b>	<b>\$0</b>	
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## Extension

### Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$317,830	\$11,174	\$329,004
04-Intergovernment Grants and Aid	\$994	-	\$994
06-Public Charges for Services	\$5,150	\$500	\$5,650
09-Other Revenue	\$500	(\$500)	-
11-Fund Balance Applied	\$9,531	(\$9,531)	-
<b>Total Revenues</b>	<b>\$334,005</b>	<b>\$1,643</b>	<b>\$335,648</b>

01-Regular Wages	-	-	-
02-OT Wages	-	-	-
03-Payroll Benefits	-	-	-
04-Contracted Services	\$296,750	\$16,364	\$313,114
05-Supplies & Expenses	\$34,100	(\$14,806)	\$19,294
09-Equipment	\$3,155	\$85	\$3,240
<b>Total Expenditures</b>	<b>\$334,005</b>	<b>\$1,643</b>	<b>\$335,648</b>



## Extension

### Revenue Assumptions

	2023	2024	2024	2025	2025		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
County Tax Levy	304,264	317,830	317,830	329,004	329,004	County funding request	100%
State Postage Grant	863	994	994	994	994	request amount needed	100%
School Outreach Prg Grt	1,827	1,800	2,005	1,800	1,800	Fee per enrollment	90%
Extension/ Reference Materials	18	-	-	-	-	do not budget for this	100%
Extension/ Duplicating	93	50	50	50	50	estimate	80%
Garden Rent	1,605	1,300	1,800	1,800	1,800	Jeffers Road Garden Rent	90%
Extension/ Educational Programs	719	2,000	2,000	2,000	2,000	Program Supplies	90%
Family & Wellness Donations	500	500	-	-	-	do not budget for this	100%
Fund Balance Applied	-	9,531	-	-	-	none requested	100%
Pesticide Trng Fees	67	-	-	-	-	do not budget for this	100%
<b>TOTAL</b>	<b>\$309,956</b>	<b>\$334,005</b>	<b>\$324,679</b>	<b>\$335,648</b>	<b>\$335,648</b>		

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Grant Funding

	2023	2024	2024	2025	2025	
Revenue Source	Actual	Budget	Estimate	Request	Recom-mended	Grant Details
State Postage Grant	863	994	994	994	994	UW-Madison grant for postage
TOTAL	\$863	\$994	\$994	\$994	\$994	

**Extension**

**Contracted Services Summary**

	2023	2024	2024	2025	2025
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended
Professional Services	114,127	295,070	290,500	312,034	312,034
Utility Services	1,680	1,680	1,680	1,080	1,080
Repairs And Maintenance	-	-	-	-	-
Other Contracted Services	-	-	-	-	-
<b>Total</b>	<b>\$115,807</b>	<b>\$296,750</b>	<b>\$292,180</b>	<b>\$313,114</b>	<b>\$313,114</b>

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Contracted Services Detail

	2023	2024	2024	2025	2025		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Description	Expenditure Type
Extension/ Contracted Services	113,627	294,570	290,000	311,534	311,534	136 Contract with UWMadison for educators and support staff	Professional Services
Extension/ Telephone	1,680	1,680	1,680	1,080	1,080	Office Telephone	Utility Services
4-H Programs/ Data Processing	500	500	500	500	500	4-H Programs/ Data Processing	Professional Services
TOTAL	\$115,807	\$296,750	\$292,180	\$313,114	\$313,114		