

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 Approved	% Change
Expenditures:						
Personnel	\$ 243,956	\$ 281,566	\$ 239,898	\$ 299,195	\$ 270,320	
Services & Supplies	71,792	55,959	53,062	54,058	44,513	
Equipment	944	500	500	600	600	
Total Expenditures	\$ 316,692	\$ 338,025	\$ 293,460	\$ 353,853	\$ 315,433	-6.68%
Revenues:						
Federal/State Grants	\$ 5,015	\$ 7,356	\$ 1,988	\$ 1,988	\$ 1,988	
Charges & Fees	54,287	35,983	32,613	28,970	30,550	
Miscellaneous	1,950	4,400	5,152	2,900	2,900	
Fund Balance Applied	-	10,610		6,800	6,800	
Property Tax Levy	272,780	279,676	279,676	313,195	273,195	-2.32%
Total Revenues	\$ 334,032	\$ 338,025	\$ 312,289	\$ 353,853	\$ 315,433	

Summary of Budget Changes and Highlights

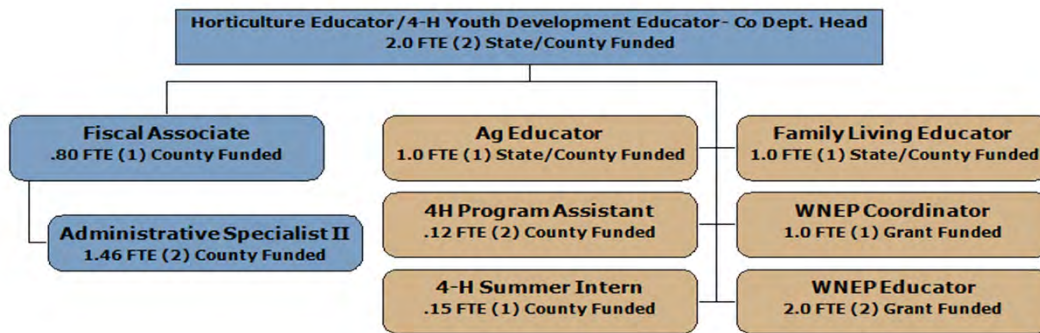
Budget Challenges and Changes

- 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 \$20,000 to maintain 4 full-time FTE.
- 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)

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	2018
FTE	2.75	2.75	2.75	2.75	2.46	2.46	2.26	2.26

Program Financials

2018 Approved 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	\$ 58,695	\$ 29,806	\$ 48,389	\$ 76,632	\$ 37,833	\$ 18,965	\$ 270,320
Service & Supplies	6,541	7,314	9,015	8,726	2,965	9,952	44,513
Equipment		600	-	-	-	-	600
Total Expenditures	\$ 65,236	\$ 37,720	\$ 57,404	\$ 85,358	\$ 40,798	\$ 28,917	\$ 315,433
Additional State Funding (wages and fringes)						\$ -	\$ -
Revenues:							
Federal/State Grants	\$ 398	\$ 397	\$ 398	\$ 398	\$ 397	\$ -	\$ 1,988
Charges & Fees	4,160	6,010	4,160	5,660	160	10,400	30,550
Miscellaneous	-	-	2,500	400	-	-	2,900
Fund Balance Applied	1,700	1,700	1,700	1,700	-	-	6,800
Property Tax Levy	58,978	29,613	48,646	77,200	40,241	18,517	273,195
Total Revenues	\$ 65,236	\$ 37,720	\$ 57,404	\$ 85,358	\$ 40,798	\$ 28,917	\$ 315,433
Mandated Service?	NO	NO	NO	NO	NO	NO	
Committee Priority:	1	2	3	4	5	6	

2017 Approved 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	\$ 62,290	\$ 50,451	\$ 53,048	\$ 77,798	\$ 19,852	\$ 14,827	\$ 278,266
Service & Supplies	9,782	12,082	13,282	11,181	2,981	9,951	59,259
Equipment		500	-	-	-	-	500
Total Expenditures	\$ 72,072	\$ 63,033	\$ 66,330	\$ 88,979	\$ 22,833	\$ 24,778	\$ 338,025
Additional State Funding (wages and fringes)	\$ 75,931	\$ 58,844	\$ 62,660	\$ 70,569	\$ 199,120		\$ 467,124
Revenues:							
Federal/State Grants	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,500
Charges & Fees	5,733	7,233	4,933	9,433	556	8,951	36,839
Miscellaneous	-	2,000	4,000	400	-	-	6,400
Fund Balance Applied	5,585	1,256	1,256	2,513	-	-	10,610
Property Tax Levy	60,255	52,544	56,141	76,634	22,277	11,825	279,676
Total Revenues	\$ 72,073	\$ 63,033	\$ 66,330	\$ 88,980	\$ 22,833	\$ 24,776	\$ 338,025

# 1 Agriculture and Natural Resources			Budget \$65,236	Levy \$58,978	FTE's 1.49
Farmers and landowners seek assistance from agricultural agents to make informed decisions related to conservation, farm modernization, farm management and environmental issues. Educational development in agriculture contributes economic activities and helps protect resources.					
OUTPUTS					
			2015	2016	YTD 2017
Number of producers assisted:			12,010	12,873	7,120
Number of workshops conducted:			36	38	18
Number of field days and demonstrations conducted:			10	12	8
Number of surveys:			10	15	7
Number of media contacts:			990,300	995,010	640,000
Number of Chippewa Valley Forage Council participants:			44	48	45
Number of youth trained and certified in tractor and machinery safety:			24	22	0
Number of certified applicators trained:			26	28	32
Number of youth trained in livestock projects:			380	410	354
Performance Goal	Outcome Measures	Benchmark	2015	2016	YTD 2017
Farmers and landowners will improve their management skills as a result of Extension trainings.	Farmers and landowners responding to surveys will indicate improved management skills as a result of Extension trainings.	28%	85%	85%	85%
Farming operations will show improved levels of crop and livestock productivity as a result of consultations with Ag educators.	Farming operations responding to surveys will report improved levels of crop productivity.	15%	85%	85%	85%
	Farming operations responding to surveys will report increased levels of livestock productivity	20%	95%	95%	95%
Ag agent will provide agriculture technologies/education as requested by producers.	Within 24-hours of receipt, Ag agent will respond to producers requests based on contact log	90%	95%	95%	95%
#2 Horticulture			Budget \$37,720	Levy \$29,613	FTE's 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

#3 Family Living		Budget	Levy	FTE's	
		\$57,404	\$48,646	1.24	
OUTPUTS					
		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 4-H Youth Development		Budget	Levy	FTE's	
		\$ 85,358	\$ 77,200	2.65	
The 4-H Youth Development program cultivates assets, builds social capital and positive development through experiential learning opportunities. The program offers a wide variety of hands-on projects, activities and group-building experiences where youth gain confidence, life skills and service ethic and leadership skills.					
OUTPUTS					
		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%

#5 WI Nutrition Education Program			Budget	Levy	FTE's
			\$ 40,798	\$ 40,241	0.86
Wisconsin Nutrition Education Program (WNEP) is a partnership program between Federal, State and County governments and community-based organizations. WNEP staff teaches low-income residents how to make healthy food choices, handle their food safely, manage food dollars and improve food security.					
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% (308 households)			TBD- In midst of programming 3 -Increase child summer bag meal opportunities
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			-FNV Campaign at 6 grocery stores & 1 -Market Match incentive program at Downtown Farmer Market

#6 Eau Claire County Fair		Budget	Levy	FTE's	
		\$ 28,917	\$ 18,517	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	
		\$ 315,433	\$ 273,195	8.00	