



Extension

UNIVERSITY OF WISCONSIN-MADISON

**Extension Education Committee Agenda
Videoconference (See link at bottom of agenda)**

OR

**Jefferson County Courthouse
311 S. Center Avenue, Room 205
Jefferson, WI 53549**

DATE: Monday, November 9, 2020

TIME: 8:30 a.m.

Committee Members: Dan Herbst, John Kannard, Dwayne Morris, Mary Roberts, Lloyd Zastrow

1. Call to Order
2. Roll Call (to establish a quorum)
3. Certification of Compliance with Open Meetings Law
4. Public Comment (Members of the Public who wish to address the Committee on specific agenda items must register their request at this time.)
5. Approval of Agenda (for possible rearrangement)
6. Approval of University Extension Education Committee Minutes from October 12, 2020
7. Communications
8. Review of 2020 Departmental Budget
9. Review of Proposed 2021 Departmental Budget
10. Review and Possible Recommendation of Supervisory Budget Amendment
11. Discussion of Monthly Educator Reports (see attached written reports) – LaVern Georgson (Ag), Kara Loyd (4-H), Steve Chmielewski (Community Educator), Lisa Krolow (FoodWise), Michelle Scarpace (Natural Resources)
12. Discussion and Possible Decision on Dates/Times of Extension Education Committee meetings:
December 14, January 11
13. Adjourn

Join Zoom Meeting

<https://zoom.us/j/96307311658?pwd=Z3NWZFNvMTloVVNKRTdHLL3ZYT2hmUT09>

Meeting ID: 963 0731 1658, Passcode: 658174

One tap mobile: +16465588656,,96307311658# US (New York)

Dial by your location: +1 312 626 6799 US (Chicago)

A quorum of any Jefferson County Committee, Commission or other body, including the Jefferson County Board of Supervisors, may be present at this meeting. Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator 24 hours prior to the meeting at 920-674-7101 so appropriate arrangements can be made. *“Enriching people with knowledge, perspective, skills and aspirations.”* University of Wisconsin, U.S. Department of Agriculture & Wisconsin counties cooperating. UW-Extension provides equal opportunities in employment and programming including Title IX & ADA.

Extension Education Committee Minutes

(Includes Educator Written Reports that were presented orally as attachments)

Date of Meeting: October 12, 2020

Meeting called to order by: Zastrow called the meeting to order at 8:32 a.m.

Members Present via Videoconference: Roberts, Morris

Members Present in Person: Herbst, Kannard, Zastrow

County/Extension Staff Present: Ben Wehmeier, County Administrator; Kim Buchholz, Administrative Specialist

Extension Staff Present by Videoconference: Chissy Wen, Area Director; Kara Loyd, 4-H Coordinator; Lisa Krolow, FoodWise; Katelyn Broedlow, Administrative Assistant.

Others Present via Videoconference: None

Certification of Open Meetings Law: The agenda with videoconference link has been duly posted and the door is open.

Public Comment: None

Roll Call (establish a quorum): Quorum present.

Approval of Agenda for Possible Rearrangement: Motion by Roberts, seconded by Kannard, to approve the agenda as posted. Motion approved.

Approval of September 14, 2020 Meeting Minutes: Motion by Herbst, seconded by Roberts, to approve the September 14, 2020 meeting minutes. Motion approved.

Communications: None

Review of 2020 Departmental Budget: Committee members received a copy of the departmental budget report in their meeting packet. Wen stated that the 2020 budget is in good shape. She also noted that some savings would be coming on the second Educator Contract invoice from the State. This is under the Purchase Care & Services line item and is due to the furloughs required of State staff.

Review of the 2021 Departmental Budget: Committee members were provided a copy of the 2021 budget that will be going to the County Board. Wen stated the major change from the 2020 to the 2021 budget is that the Intern was eliminated in the 2021 budget.

Discussion and Approval of 2021 Extension Professional Services Contract: Committee members received a copy of the contract in the agenda packet. Wen reviewed the highlights that were outlined on her memo. There is a 2% increase for the co-funded positions with the overall increase for 2021 being \$1,660. Discussion occurred. Motion by Kannard, seconded by Herbst, to approve the 2021 Extension Professional Services Contract as written. Motion approved. Members of the committee that were present in person plus County Administrator Ben Wehmeier signed the contract at the meeting to be forwarded to Wen.

Discussion of Monthly Educator Reports: (Written reports attached.)

- Kara Loyd provided an oral report from her written report. Enrollment for the 2020-2021 year is now open. 4-H has a new enrollment system that has had some challenges. Last week during National 4-H Week, we provided opportunities for youth and adults to share memories and pictures to highlight different parts of the Jefferson County 4-H program. Last week, 97 Cloverbud Project boxes were delivered. This box provides youth with activities and crafts to introduce some of the projects in the 4-H program. We've already received positive feedback about this effort. Please refer to her attached report for more details.
- Lisa Krolow provided an oral report from her written report. FoodWise is currently partnering with the Jefferson County WIC Department to provide virtual nutrition lessons. WIC participants have a quarterly educational requirement. Lessons will be provided in both English and Spanish and be offered at various times throughout the day/week to accommodate schedules. Krolow will again start reaching out to the local principals/superintendents of eligible schools on how they can partner with them.
- Michelle Scarpace, Natural Resources Educator and Steve Chmielewski, Community Educator submitted their monthly reports that were included in the agenda packet sent to the committee. They were unable to attend the meeting due to prior commitments. See attached reports for more details.

Next Scheduled Meetings: November 9 and December 14

Adjourn – Motion by Herbst, seconded by Kannard, to adjourn at 9:05 a.m. Motion approved.

Minutes recorded by Kim Buchholz, Administrative Specialist



Extension Education Committee

October 12, 2020

Kara Loyd – 4-H Program Educator

The last month has still been full of Zoom meetings with volunteers and committees, regional colleagues, and professional development. The more exciting highlights include-

- **Enrollment for 2020-2021 4-H Year-** Enrollment is open for the next 4-H year. We have a new enrollment system which introduces some challenges that we are working through to support our members!
- **National 4-H Week Facebook posts-** To celebrate National 4-H Week, we gave members the opportunity to share memories and pictures to highlight certain parts of the program.
- **Cloverbud Project Box-** 97 youth received a Cloverbud Project Box with activities and crafts to introduce some of our projects in the Jefferson County 4-H. The boxes also included activities that teach more about 4-H. For example, the 4-H motto is "To Make the Best Better." The Cloverbuds will learn the motto, the pledge, and other facts about 4-H. On October 19th, I will host a Cloverbud Zoom so the Cloverbuds can practice the pledge together, show off their activities, learn more about other 4-H projects, and play a fun 4-H Bingo game. We've already received positive feedback about this round of boxes.



- **Awards-In-A-Box Program-** A video premiered on Friday, October 9th to celebrate our award winners for this year. Those members and leaders will receive an awards package soon to further celebrate their hard work!
- **Statewide Committee Work-** I have joined several statewide committees with other colleagues to create and share opportunities. In particular, I am part of a team that is creating statewide virtual learning opportunities. I am looking forward to seeing how we can support the learning of our youth in the months to come.

Coming Up for Jefferson County 4-H-

- **Cloverbud In-A-Box-** We are going to continue with our Cloverbud Box Program. The rest of the year will include plans for a space theme box, art theme box, and an agriculture theme box.
- **Project Boxes/Kits-** Some projects are operating independently and creating program plans for our youth. Natural Sciences, Plant Sciences and Rocketry are all planning in-person programs. Other projects need county support and I am looking into projects that would work well in a box program.
- **Monthly Countywide Activities-** Each month, we are offering an activity for families to do together. This month I shared a geocaching challenge with 4-H swag inside for families to find across Jefferson County. Future plans include-
 - o **November-** Discover 4-H
 - A Zoom meeting especially for new families to learn more about 4-H
 - A countywide trivia contest
 - o **December-** A countywide scavenger hunt

Steven Chmielewski
Community Development Educator
University of Wisconsin-Madison, Division of Extension
Waukesha & Jefferson County

September, 2020

Nonprofit sector:

- Continued to provide follow up coaching sessions with the Healthy Communities Coalition (HCC) leadership using Zoom online platform. This effort helped them to finalize their planning report and to develop, prepare engagement strategies for additional buy in from top leadership and six community coalition membership for implementation of strategies and action items between now and December 2021. Multiple strategies have already been implemented.
- Diagnosed board governance needs with Watertown Family Resource Center and conducted pre-program planning sessions to assist with board growth. Began four-part program on 10/6 to practice and apply Governance as Leadership concepts. Goals include operating beyond fiduciary responsibilities, increased value in board participation and the identification of important questions to prepare for a strategic planning process.
- With support from City of Whitewater, economic development groups and 6 businesses, a grant proposal was submitted in March to USDA Rural Business Development.
- Met with team and individual members of Whitewater Marketing Alliance (Superintendent, City EDA, Chamber, Tourism, UW-Whitewater, Downtown Whitewater Inc. and private company) for input on primary data collection process to learn about resident experience through mailed and parallel online survey. Also continued to work on market analysis, leveraging grad student assistance. These two components will provide data needed for community marketing decision making. Press release to be shared this month. This grant project was successfully awarded over \$48,000 through USDA Rural Business Development, running October 2020 through September 2021.

Private sector:

- Finalized Small Business Retention and Expansion Strategies Program Report and sent to be printed.



Extension
UNIVERSITY OF WISCONSIN-MADISON



Lisa Krolow
FoodWise Coordinator

September, 2020

FoodWise continues to work on adapting all lessons to a virtual platform. This is a very large task since we teach a wide range of the population, from preschoolers to senior citizens. We have multiple curricula for each age group, we teach them in multiple languages while considering possible cultural differences.

We are collaborating with the Jefferson County WIC Department to deliver nutrition lessons to their participants in a virtual format to help them complete their quarterly nutrition education requirement. We use a curriculum approved by WIC at a federal level. We will start delivering lessons for WIC in October. We are planning to repeat our monthly lesson once per week during different times of the day and evening in English and Spanish, in an effort to accommodate participants' schedules. WIC is promoting participation in their weekly newsletter, on their website and Facebook page.

Now that the school year is under way, we will be renewing our outreach efforts to eligible schools in Jefferson County.

Michelle Scarpace
Natural Resource Educator
Report Activity from July-Sept, 2020

Over this past quarter, I have been working on the following projects:

- Dodge County Alliance for Healthy Soil & Water
 - Facilitated virtual monthly meetings and board meetings
 - Working on newsletter development
 - Working with Extension Marketing team on marketing and public relations outreach
- Jefferson county Farmer-led Group
 - Meeting scheduled for Nov. 9th with small group of 10 people to discuss path forward
- Rock River Coalition
 - Began working with RRC to conduct a stakeholder analysis. Understanding where the strengths and opportunities of the organization are at
 - Potentially moving to a strategic planning process
 - Collaborating with Mindy Habecker, Dane County Extension
- Master Gardener Class in Walworth & Rock Counties
 - Worked with Julie Hill, Horticulture Educator to provide a section for MG course on water quality and conservation
- Farmer-to-Farmer Webinars: Partnering with DATCP and Discovery Farms to host webinars for farmer-led groups to connect and learn from each other. I obtained funding from the Natural Resources Institute to conduct evaluation on webinars and create a 'lessons learned' document from these webinars.
 - July attendance: 82
 - August attendance: 65
 - September attendance: 60
- DATCP Producer-led Regional Team
 - Facilitate bi-monthly meetings for collaborators of Producer-led groups to discuss events, opportunities, and updates of each group
- Virtual Facilitation: I have taken many trainings on facilitating virtual meetings, and now I am paying for it! I have helped facilitate the following conferences/meetings:
 - July 9-10: WI Land+Water County Conservation Meeting with 75 participants
 - Sept 2, 3 and 15: DATCP/DNR Partnership Meetings for county conservation departments totaling over 180 participants with 57 counties represented
- Natural Resources Institute Racial Equity Workgroup: I am chairing the committee on professional development to assist NRI colleagues in understanding the context of racism in Wisconsin, with an environmental context.
- Soil Health Professional Development Series: Collaborating with Extension colleagues in the agriculture institute to develop a series of lecture about soil health to increase extension's capacity to educate about soil health.

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Jefferson County
FLEXIBLE PERIOD REPORT

FROM 2020 01 TO 2020 11

ACCOUNTS FOR: 100	General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
13301 UW Extension								
13301	411100	General Property Taxes	-257,548	.00	-257,548.00	-214,623.30	-42,924.70	83.3%
13301	451002	Private Party Photocopy	0	.00	.00	-19.10	19.10	.0%
13301	451100	Misc. Billed	-3,000	.00	-3,000.00	-478.78	-2,521.22	16.0%
13301	457020	Publication Sales	-100	.00	-100.00	-38.45	-61.55	38.5%
13301	457027	4-H Annual Fees	-11,000	.00	-11,000.00	-5,915.00	-5,085.00	53.8%
13301	471130	State Billed-Other	-2,608	.00	-2,608.00	-1,304.00	-1,304.00	50.0%
13301	511210	Wages-Regular	86,866	.00	86,865.90	69,813.68	17,052.22	80.4%
13301	511210	22101 Wages-Regular	0	.00	.00	964.86	-964.86	.0%
13301	511240	Wages-Temporary	6,915	.00	6,915.46	.00	6,915.46	.0%
13301	511330	Wages-Longevity Pay	309	.00	308.75	.00	308.75	.0%
13301	512141	Social Security	7,029	.00	7,029.40	5,197.62	1,831.78	73.9%
13301	512141	22101 Social Security	0	.00	.00	72.46	-72.46	.0%
13301	512142	Retirement (Employer)	5,884	.00	5,884.31	4,712.29	1,172.02	80.1%
13301	512142	22101 Retirement (Emplo	0	.00	.00	65.13	-65.13	.0%
13301	512144	Health Insurance	15,427	.00	15,427.24	12,266.66	3,160.58	79.5%
13301	512144	22101 Health Insurance	0	.00	.00	130.57	-130.57	.0%
13301	512145	Life Insurance	18	.00	18.48	15.07	3.41	81.5%
13301	512145	22101 Life Insurance	0	.00	.00	.45	-.45	.0%
13301	512150	FSA Contribution	2,000	.00	2,000.00	.00	2,000.00	.0%
13301	512151	HSA Contribution	0	.00	.00	2,000.00	-2,000.00	.0%
13301	512173	Dental Insurance	2,208	.00	2,208.00	1,704.63	503.37	77.2%
13301	512173	22101 Dental Insurance	0	.00	.00	3.93	-3.93	.0%
13301	521258	Computer Maintenance	500	.00	500.00	.00	500.00	.0%
13301	529299	Purchase Care & Service	99,000	.00	99,000.00	97,239.86	1,760.14	98.2%
13301	531298	United Parcel Service	50	.00	50.00	25.62	24.38	51.2%
13301	531303	Computer Equipmt & Soft	0	.00	.00	123.52	-123.52	.0%
13301	531311	Postage & Box Rent	2,608	.00	2,608.00	253.90	2,354.10	9.7%
13301	531312	Office Supplies	2,000	.00	2,000.00	312.08	1,687.92	15.6%
13301	531314	Small Items Of Equipmen	500	.00	500.00	.00	500.00	.0%
13301	531322	Subscriptions	100	.00	100.00	218.75	-118.75	218.8%
13301	531324	Membership Dues	500	.00	500.00	165.00	335.00	33.0%
13301	531326	Advertising	700	.00	700.00	37.71	662.29	5.4%
13301	531348	Educational Supplies	2,500	.00	2,500.00	1,921.95	578.05	76.9%
13301	532325	Registration	1,000	.00	1,000.00	124.00	876.00	12.4%
13301	532332	Mileage	5,400	.00	5,400.00	393.31	5,006.69	7.3%
13301	532335	Meals	500	.00	500.00	.00	500.00	.0%
13301	532336	Lodging	1,000	.00	1,000.00	.00	1,000.00	.0%
13301	532339	Other Travel & Tolls	25	.00	25.00	.00	25.00	.0%

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Jefferson County
FLEXIBLE PERIOD REPORT

FROM 2020 01 TO 2020 11

ACCOUNTS FOR: 100	General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
13301	533225 Telephone & Fax	1,500	.00	1,500.00	1,571.56		-71.56	104.8%
13301	533236 Wireless Internet	0	.00	.00	92.35		-92.35	.0%
13301	535242 Maintain Machinery & Eq	2,900	.00	2,900.00	684.98		2,215.02	23.6%
13301	536535 Activity Center Rental	4,000	.00	4,000.00	4,000.00		.00	100.0%
13301	571004 IP Telephony Allocation	1,398	.00	1,398.00	1,281.50		116.50	91.7%
13301	571005 Duplicating Allocation	12	.00	12.00	11.00		1.00	91.7%
13301	571009 MIS PC Group Allocation	19,024	.00	19,024.00	17,438.63		1,585.37	91.7%
13301	571010 MIS Systems Grp Alloc(I	1,672	.00	1,672.00	1,532.63		139.37	91.7%
13301	591519 Other Insurance	709	.00	709.46	688.91		20.55	97.1%
13301	594813 Capital Office Equip	0	10,000.00	10,000.00	9,845.00		155.00	98.5%
13301	594950 Operating Reserve	1,680	-1,390.00	290.00	.00		290.00	.0%
13301	699700 Resv Applied Operating	-1,680	1,390.00	-290.00	.00		-290.00	.0%
13301	699999 Budgetary Fund Balance	0	-10,000.00	-10,000.00	.00		-10,000.00	.0%
TOTAL General Fund		0	.00	.00	12,530.98		-12,530.98	.0%
TOTAL REVENUES		-275,936	-8,610.00	-284,546.00	-222,378.63		-62,167.37	
TOTAL EXPENSES		275,936	8,610.00	284,546.00	234,909.61		49,636.39	

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11/06/2020
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Jefferson County
FLEXIBLE PERIOD REPORT

FROM 2020 01 TO 2020 11

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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GRAND TOTAL	0	.00	.00	12,530.98		-12,530.98	.0%
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UW-Madison

Division of Extension Jefferson County

DEPARTMENT MISSION

Extension's mission is to connect people with the University of Wisconsin by working alongside the people of Wisconsin to improve lives and communities. We develop practical educational programs tailored to local needs and work with individuals every day to ensure cutting-edge research at the campus benefits the people of Wisconsin, our children and our communities.

DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Provide high-quality agriculture support for increased profitability and appropriate technology.	Provide educational programming specific to the needs of the agriculture community including Pesticide Applicator training.	Goal 3.1 & 3.2, Goal 10	Ongoing (Pesticide Applicator Training – Spring 2021)
Provide positive youth development support to enhance youth and adult partnerships and volunteer engagement to build the capacity of the Jefferson Co. 4-H program.	Identify needs within the 4-H program to best serve the youth. Provide support to new families joining 4-H through trainings and multi-county collaborations. Provide Volunteer in Preparation (VIP) training to 4-H volunteers.	Goal 3	Ongoing
Provide natural resource support, collaboration and education throughout the Rock River watershed.	Identify key partners. Identify needs and educational opportunities.	Goal 6.4	Ongoing Summer 2021
Provide high quality educational programs and research-based education utilizing local experts and University of Wisconsin resources.	Provide educational programming to focus on needs including, but not limited to, 4-H, Agriculture, Natural Resources and Community Education.	Goal 3.2c	Ongoing
Provide trainings for Nonprofit organizations and civic organizations to increase capacity to achieve outcomes.	Participants will increase collaborations, value of resources leveraged and grant writing.	Goal 1.5	Ongoing
Increase Nonprofit sector's collective capacity; Support decision making with data collection and	Identify duplication of services and service gap analysis within communities.	Goal 4	Ongoing

interpretation to plan for future needs and services.			
Provide community economic development outreach with small businesses in City of Whitewater to strengthen support and increase capacity to sustain and expand locally owned enterprises.	Assess and aggregate small business needs. Connect resources to address individual needs; develop programming to address shared needs.	Goal 2.2	Ongoing
Provide education focused on healthy eating habits, active lifestyles and healthy community environments for families with limited incomes through nutrition education at the individual, community and systems levels.	Provide a series of nutrition lessons throughout Jefferson County, including schools, food pantries, community gardens, and farmers' markets.	Goal 3	Ongoing

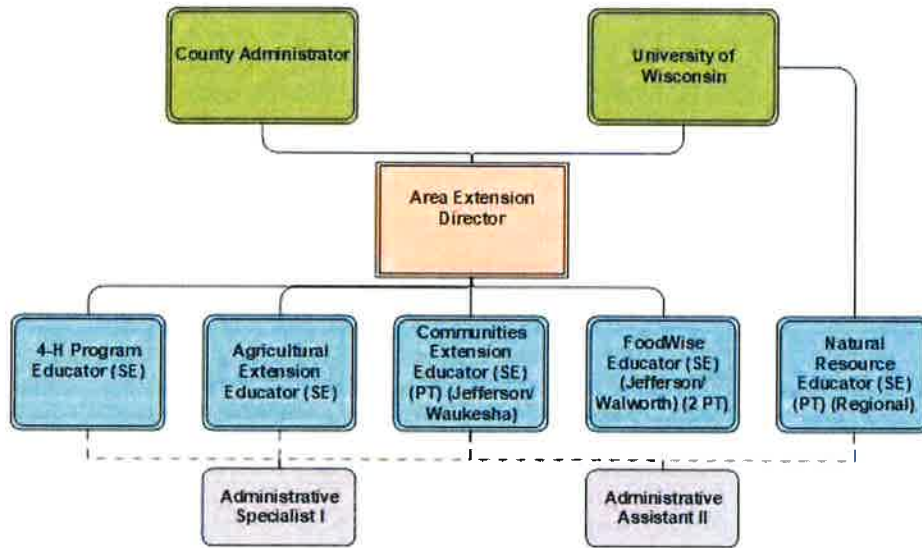
PROGRAM EVALUATION

Program/Service Description	Output Measures		
	2019	2020 (Est)	2021 (Est)
Division of Extension Volunteers (4-H and Master Gardener).	276	276	250
Number of hours provided through Extension volunteers.	16,853	12,000	16,000
Value of UW-Extension volunteers. <i>(current estimated dollar value of volunteer time in Wisconsin of \$23.06 per hour, from Independent Sector.)</i>	\$368,960	\$276,720	-
Engaged community partners.	25	35	35
Educational programs provided by Extension Educators.	19	15	20
Number of participants and direct educational contacts.	500	2,200	3,000

FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

- Until COVID 19, educational programming was on track to meet the department's goals. Programming has continued using remote platforms to the best of our ability

DEPARTMENT ORGANIZATIONAL CHART



UW Extension

Financial Summary

	2019 Actual	2020 Estimate	2020 Amended Budget	2021 Budget	Change from 2020 Amended Budget	
					\$	%
Revenues						
Public Charges	15,517	17,975	20,200	20,200	-	0.00%
Intergovernmental Charges	2,608	2,608	2,608	2,608	-	0.00%
Misc. Revenues	-	-	-	-	-	-
Other Financing Sources	-	25,773	29,166	19,643	(9,523)	-
Total Revenues	18,125	46,356	51,974	42,451	(9,523)	-18.32%
Expenditures						
Personnel Expenses	117,223	119,742	126,658	119,780	(6,878)	-5.43%
Purchased Services	114,606	99,500	99,500	99,650	150	0.15%
Operating Costs	33,111	21,333	31,383	31,383	-	0.00%
Interdept. Charges	18,682	22,106	22,106	24,926	2,820	12.76%
Other Expenses	683	709	709	885	176	24.82%
Capital Items	-	-	10,000	35,000	25,000	250.00%
Other Financing Uses	-	25,773	19,166	19,643	477	2.49%
Total Expenditures	284,305	289,163	309,522	331,267	21,745	7.03%
Property Taxes	242,187	257,548	257,548	288,816	31,268	12.14%
Addition to (Use of) Fund Balance	(23,993)	14,741	-	-		

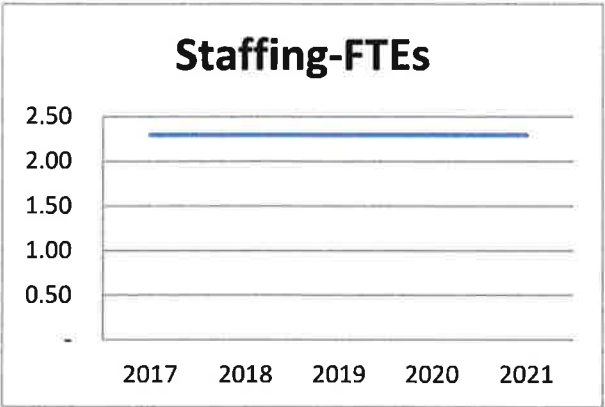
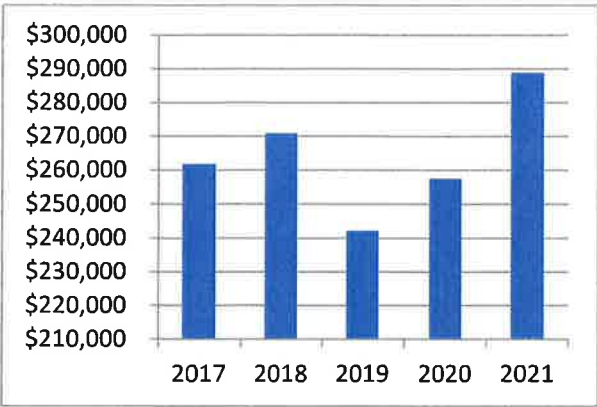
Summary Highlights:

The 2021 budget provides \$288,816 in tax levy, which is a \$31,268 increase in levy from the 2020 amended budget. The primary reason for this is an increase in capital costs.

Summary of Capital Items:

\$ 8,000	Upgrade sound system in rooms 8 & 9 (Levy)
12,000	Replace chairs in rooms 8 & 9 (Levy)
<u>15,000</u>	Replace carpet in Extension and CLTS offices (Levy)
<u>\$ 35,000</u>	Total Capital

Summary of Property Tax Levy and FTEs



UW Extension-2021 BUDGET

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
13301 -UW Extension								
REVENUES								
411100		General Property Taxes	242,187	128,774	257,548	257,548	288,816	-
451002		Private Party Photocopy	22	16	-	-	-	-
451100		Misc. Billed	4,201	41	3,000	3,000	3,000	-
457020		Publication Sales	14	38	100	100	100	-
457027		4-H Annual Fees	7,205	5,875	11,000	11,000	11,000	-
471130		State Billed-Other	2,608	-	2,608	2,608	2,608	-
699700		Resv Applied Operating	-	-	1,680	290	-	-
699999		Budgetary Fund Balance	-	-	-	10,000	-	-
REVENUES TOTAL			256,237	134,745	275,936	284,546	305,524	-
EXPENDITURES								
511210		Wages-Regular	80,607	42,070	86,866	86,866	87,924	-
511210	22101	Wages-Regular	-	965	-	-	-	-
511220		Wages-Overtime	1,640	-	-	-	-	-
511240		Wages-Temporary	3,679	-	-	6,915	-	-
511330		Wages-Longevity Pay	304	-	309	309	334	-
SALARIES TOTAL			86,229	43,035	87,175	94,090	88,258	-
512141		Social Security	6,488	3,128	7,029	7,029	6,571	-
512141	22101	Social Security	-	72	-	-	-	-
512142		Retirement (Employer)	5,377	2,840	5,884	5,884	5,957	-
512142	22101	Retirement (Employer)	-	65	-	-	-	-
512144		Health Insurance	15,107	7,583	15,427	15,427	15,267	-
512144	22101	Health Insurance	-	131	-	-	-	-
512145		Life Insurance	18	9	18	18	19	-
512145	22101	Life Insurance	-	0	-	-	-	-
512150		FSA Contribution	-	-	2,000	2,000	-	-
512151		HSA Contribution	2,000	2,000	-	-	1,500	-
512173		Dental Insurance	2,003	1,100	2,208	2,208	2,208	-
512173	22101	Dental Insurance	-	4	-	-	-	-
FRINGE TOTAL			30,994	16,933	32,567	32,567	31,522	-
TOTAL SALARIES AND FRINGES			117,223	59,967	119,742	126,658	119,780	-
521258		Computer Maintenance	500	-	500	500	500	-
529299		Purchase Care & Services	114,106	49,575	99,000	99,000	99,150	-
531298		United Parcel Service	48	22	50	50	50	-
531303		Computer Equipmt & Software	5,542	114	-	-	-	-
531311		Postage & Box Rent	2,615	14	2,608	2,608	2,608	-
531312		Office Supplies	2,077	113	2,000	2,000	2,700	-
531313		Printing & Duplicating	61	-	-	-	-	-
531314		Small Items Of Equipment	90	-	500	500	500	-
531322		Subscriptions	164	100	100	100	100	-
531324		Membership Dues	115	165	200	500	500	-
531326		Advertising	150	38	100	700	-	-
531348		Educational Supplies	3,267	589	1,000	2,500	2,500	-
532325		Registration	488	124	500	1,000	1,000	-
532332		Mileage	2,604	336	2,000	5,400	5,400	-
532335		Meals	73	-	100	500	500	-
532336		Lodging	186	-	-	1,000	1,000	-
532339		Other Travel & Tolls	197	-	25	25	25	-
533225		Telephone & Fax	2,107	948	1,500	1,500	1,500	-
533236		Wireless Internet	123	51	-	-	-	-
535242		Maintain Machinery & Equip	3,143	477	900	2,900	2,900	-
536535		Activity Center Rental	4,000	-	4,000	4,000	4,000	-
571004		IP Telephony Allocation	1,306	699	1,398	1,398	1,479	-
571005		Duplicating Allocation	(7)	6	12	12	22	-
571009		MIS PC Group Allocation	15,664	9,512	19,024	19,024	21,740	-
571010		MIS Systems Grp Alloc(ISIS)	1,719	836	1,672	1,672	1,685	-
591519		Other Insurance	683	413	709	709	885	-
594950		Operating Reserve	-	-	1,680	290	-	-
OPERATING EXPENDITURES			161,019	64,132	139,578	147,888	150,744	-
594813		Capital Office Equip	-	9,845	-	10,000	35,000	-
CAPITAL OUTLAY EXPENDITURES			-	9,845	-	10,000	35,000	-
EXPENDITURES TOTAL			278,242	133,944	259,321	284,546	305,524	-

UW Extension-2021 BUDGET

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
REVENUES			256,237	134,745	275,936	284,546	305,524	-
EXPENDITURES			278,242	133,944	259,321	284,546	305,524	-
TOTAL BUSINESS UNIT-13301 -UW Extension			22,005	(800)	(16,615)	-	-	-

13302 -UW Program Education

REVENUES								
457032		Program Public Charges	876	-	-	700	700	-
699700		Resv Applied Operating	-	-	2,128	788	988	-
REVENUES TOTAL			876	-	2,128	1,488	1,688	-
EXPENDITURES								
531348		Educational Supplies	1,916	-	-	700	700	-
594950		Operating Reserve	-	-	2,128	788	988	-
OPERATING EXPENDITURES			1,916	-	2,128	1,488	1,688	-
EXPENDITURES TOTAL			1,916	-	2,128	1,488	1,688	-
REVENUES			876	-	2,128	1,488	1,688	-
EXPENDITURES			1,916	-	2,128	1,488	1,688	-
TOTAL BUSINESS UNIT-13302 -UW Program Education			1,040	-	-	-	-	-

13303 -UW Ag Programming

REVENUES								
457032		Program Public Charges	1,409	3,135	3,135	1,200	1,200	-
699700		Resv Applied Operating	-	-	6,407	5,039	6,309	-
REVENUES TOTAL			1,409	3,135	9,542	6,239	7,509	-
EXPENDITURES								
531348		Educational Supplies	747	3,795	3,795	1,000	1,000	-
532335		Meals	-	-	-	200	200	-
594950		Operating Reserve	-	-	6,407	5,039	6,309	-
OPERATING EXPENDITURES			747	3,795	10,202	6,239	7,509	-
EXPENDITURES TOTAL			747	3,795	10,202	6,239	7,509	-
REVENUES			1,409	3,135	9,542	6,239	7,509	-
EXPENDITURES			747	3,795	10,202	6,239	7,509	-
TOTAL BUSINESS UNIT-13303 -UW Ag Programming			(662)	660	660	-	-	-

13303780-UW Ag Gardener

REVENUES								
457032		Program Public Charges	-	-	-	2,000	2,000	-
699700		Resv Applied Operating	-	-	3,059	2,756	2,561	-
REVENUES TOTAL			-	-	3,059	4,756	4,561	-
EXPENDITURES								
531348		Educational Supplies	303	195	195	2,000	2,000	-
594950		Operating Reserve	-	-	3,059	2,756	2,561	-
OPERATING EXPENDITURES			303	195	3,254	4,756	4,561	-
EXPENDITURES TOTAL			303	195	3,254	4,756	4,561	-
REVENUES			-	-	3,059	4,756	4,561	-
EXPENDITURES			303	195	3,254	4,756	4,561	-
TOTAL BUSINESS UNIT-13303780-UW Ag Gardener			303	195	195	-	-	-

13303781-UW Ag Pesticide

UW Extension-2021 BUDGET

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
REVENUES								
457032		Program Public Charges	880	740	740	1,500	1,500	-
699700		Resv Applied Operating	-	-	8,631	6,249	5,464	-
REVENUES TOTAL			880	740	9,371	7,749	6,964	-
EXPENDITURES								
531348		Educational Supplies	2,363	1,524	1,524	1,500	1,500	-
594950		Operating Reserve	-	-	8,631	6,249	5,464	-
OPERATING EXPENDITURES			2,363	1,524	10,155	7,749	6,964	-
EXPENDITURES TOTAL			2,363	1,524	10,155	7,749	6,964	-
REVENUES			880	740	9,371	7,749	6,964	-
EXPENDITURES			2,363	1,524	10,155	7,749	6,964	-
TOTAL BUSINESS UNIT-13303781-UW Ag Pesticide			1,483	784	784	-	-	-
13303782-UW Ag Tractor Safety								
REVENUES								
457032		Program Public Charges	910	-	-	700	700	-
699700		Resv Applied Operating	-	-	3,868	4,044	4,321	-
REVENUES TOTAL			910	-	3,868	4,744	5,021	-
EXPENDITURES								
531348		Educational Supplies	734	236	236	700	700	-
594950		Operating Reserve	-	-	3,868	4,044	4,321	-
OPERATING EXPENDITURES			734	236	4,104	4,744	5,021	-
EXPENDITURES TOTAL			734	236	4,104	4,744	5,021	-
REVENUES			910	-	3,868	4,744	5,021	-
EXPENDITURES			734	236	4,104	4,744	5,021	-
TOTAL BUSINESS UNIT-13303782-UW Ag Tractor Safety			(176)	236	236	-	-	-
REVENUES			260,312	138,620	303,904	309,522	331,267	-
EXPENDITURES			284,305	139,694	289,163	309,522	331,267	-
TOTAL UW Extension DEPARTMENT			23,993	1,075	(14,740)	-	-	-

PROPOSED BUDGET AMENDMENT

To amend the 2021 Recommended Budget (as amended by the Finance Committee), I (Anita Martin, District 13 Supervisor)

hereby propose:

Including the Water Resource Management Specialist position in the Jefferson County Land and Water Conservation Department as a full-time position in the 2021 budget, rather than a part-time position as currently proposed in the 2021 budget. The amount to be recouped is \$18,223.17 (\$31,226.17 less \$13,003 DNR grant funding=\$18,223.17.)

There would be no change to the tax levy. This transfer is proposed rather than another change, due to the minimal use of the furniture and limited traffic in the rooms during most of 2020 due to COVID, and likely for part of 2021 as well. There does not appear to be a health and/or safety risk to employees or the public by not replacing these items at this time. It is not expected to have a significant impact on the UW Extension program area.

Business Unit 13301 UW Extension

59413 Replace chairs in Rooms 8 and 9 (\$12,000)

59413 Replace carpet in Extension and CLTS offices (\$15,000)

Total \$27,000 would be transferred to Land and Water Conservation Department (would provide the needed \$18,223.17)

Steven Chmielewski
Community Development Educator
University of Wisconsin-Madison, Division of Extension
Waukesha & Jefferson County

October, 2020

Nonprofit sector:

- Designed and facilitated 3 of 4 workshops with board of directors from Watertown Family Resource Center to assist with board growth as they recently formed new partnerships with the Library and family center and updated their mission. The four-part program began on 10/6 to practice and apply Governance as Leadership concepts. Program goals include operating beyond fiduciary responsibilities, increase value in board participation and the identification of important questions to help prepare for a strategic planning process.
- Biweekly meetings held with team and individual members of Whitewater Marketing Alliance (Superintendent, City EDA, Chamber, Tourism, UW-Whitewater, Downtown Whitewater Inc., and private company) that finalized resident and commuter survey, planned survey launch/promotion and wrote/shared press release:
<http://mywalworthcounty.com/?p=38001>
- With support from City of Whitewater, economic development groups and 6 businesses, this community marketing grant proposal was submitted in March to USDA Rural Business Development and was successfully awarded \$48,000. Project began September 2020.

Private sector:

- Technical assistance was leveraged through Whitewater BRE grant budget for a local digital marketing business operator to provide no cost follow up consultation work small business operators to develop strategies that improve their digital connections with customers.