



Extension

UNIVERSITY OF WISCONSIN-MADISON

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

OR

**Jefferson County Extension Office
864 Collins Road, Jefferson, WI 53549**

DATE: Monday, September 13, 2021

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 June 14, 2021
(Note: No meetings were held in July and August 2021)
7. Communications
8. Review of 2021 Departmental Budget
9. Review of 2022 Departmental Budget
10. Update on Regional Crops Educator
11. Update on Regional Dairy Educator
12. Update on Regional Natural Resources Educator
13. Discussion of Monthly Educator Reports (see attached written reports) – Kara Loyd (4-H), Steve Chmielewski (Community Educator), Lisa Krolow (FoodWise)
14. Discussion and Possible Decision on Dates/Times of Extension Education Committee meetings:
October 11, November 8, December 13
15. Adjourn

Join Zoom Meeting

<https://zoom.us/j/91376750286?pwd=ZnN2WjZHUW1qWm5pYkttNVI4SnI PUT09>

Meeting ID: 913 7675 0286 Passcode: 940153

Dial by your location: +1 312 626 6799 US (Chicago) Meeting ID: 913 7675 0286

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: June 14, 2021

Meeting called to order by: Zastrow called the meeting to order at 8:30 a.m.

Members Present via Videoconference: None

Members Present in Person: Herbst, Kannard, Roberts, Zastrow. Morris absent.

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

Extension Staff Present via Videoconference: Chrissy Wen, Area Director; Kara Loyd, 4-H Educator, Lisa Krolow, FoodWise; Michelle Probst, Natural Resources; Katelyn Broedlow, Administrative Assistant

Others Present via Videoconference: Frankie Fuller (for a short time)

Certification of Open Meetings Law: The agenda with videoconference link was 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 Herbst, seconded by Kannard to approve agenda as written. Motion approved.

Approval of May 10, 2021 Meeting Minutes: Motion by Herbst, seconded by Kannard, to approve the May 10, 2021 meeting minutes. Motion approved.

Communications: None

Review of 2021 Departmental Budget: Committee members received a copy of the departmental budget report in their meeting packet. Wen reported that Dustin Winkelman will be hired for three weeks as emergency help to assist with 4-H responsibilities during Fair. Funding for position can be covered within the budget due to budget savings. Wen asked if there were any specific questions regarding the budget. No questions.

Update on Agriculture Educator Vacancy: Wen provided the committee with an update on the Agriculture Educator vacancy.

- Wen has met with Rock and Jefferson County as well as both Extension Committees.
- Wen stated that Rock County has the research farm and they really want to highlight the research that is going on there as an outdoor research laboratory.
- Tuesday, June 15 there is a joint meeting scheduled via Zoom to meet with officials from both Rock and Jefferson County to further discuss the position and desires of both Counties. The Counties will also hear from Heidi Johnson, Agriculture Institute Director, on her vision for the position.
- There is not a job description yet. Details are being worked out currently.
- No questions were asked by the committee. Zastrow thanked Wen for her work.

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

- Kara Loyd provided a verbal report for the committee.
 - The last Cloverbud box was delivered for the 2020-21 4-H year which was focused on Agriculture. There were 24 youth that participated. The 4-H program will look to continue the Cloverbud box program next year since there has been great participation this year. Anticipate providing an every other month in-person meeting where youth will receive their next project box.
 - Planning is happening for possible two day camps for older youth and Cloverbud Day Camp for the younger youth.
 - Currently, 4-H program has a very busy calendar in preparation for the 2021 Jefferson County Fair.
 - Area Animal Science Days will be hosted by Jefferson County next Tuesday, June 22. We are anticipating about 3-400 people for the day.
 - Loyd shared a beef project video from Ellie Ebel. The MAP Educational Committee worked very hard to create opportunities for youth to achieve the required points during the pandemic.
 - Loyd shared with the committee that the administration and operations of the large and small animal auctions in 2022 will be transferring to the Fair Park. The 2021 auctions will still be run by the project committees and the Extension Office.
 - Kannard asked what the policy was for masks. Loyd explained that as of June 2, masks are not required for those vaccinated and are recommended for those that are not. Extension will not enforce masks.
- Steve Chmielewski was unable to attend the meeting. His written report was provided to the committee in the agenda packet. Please reach out to him with any questions. Written report is attached.
- Lisa Krolow provided an oral report to the committee from her written report. Please see her attached report for further details.
- Michelle Probst provided an oral report to the committee from her written report. She highlighted the work in Jefferson County. Please refer to her attached written report for further details.

Next Scheduled Meetings: August 9, September 13.

Motion by Kannard, seconded by Roberts, to cancel the July 12 meeting and schedule a meeting at a later date if needed. Motion approved.

Note: A meeting will be scheduled if action is needed by the committee concerning the open agriculture position.

Adjourn – Motion by Herbst, seconded by Roberts, to adjourn at 9:04 a.m. Motion approved.

Minutes recorded by Kim Buchholz, Administrative Specialist

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

May 2021

- Continued survey project with the Community Partners of Jefferson County to design and implement a community needs assessment with Spanish speaking/Latino families throughout the county. The full group meets monthly, and a core leadership team of advocates, county staff and liaisons have updated the draft through with multiple versions, preparing a final version for review July 8th. An implementation plan was also drafted with timeline, stakeholder analysis, targeted events/dates and an approach for volunteer management for conducting in person survey discussions throughout the county with immediate follow up to increase awareness of opportunities and resources to connect with.
- Facilitated two Whitewater Community Branding group sessions for preparing their Brand Book draft for a graphic designer to put together. Each team member will then seek feedback from their stakeholder groups and conduct a few key informant discussions to verify the content. This tool will then serve as a resource to be used by community advocates and organizations in community marketing efforts.
- Began draft of 12-month .30 FTE work plan to support organizational capacity development in Jefferson County. Discussions with colleagues and county staff identified the following efforts:
 - July-September, finalize Community Partners of Jefferson County survey tool, provide project management support for survey outreach, conduct analysis of findings and support team to achieve project goals:
 1. Strengthen community connections with Latino families through survey discussion, and connect resources when applicable
 2. Apply the results to inform programming
 3. Use the data to help strengthen the case to hire staff and increase capacity to address needs
 4. Connect with schools to be more sensitive to issues brought up
 - Fall-Winter, conduct strategic planning process with Rock River Coalition: engage stakeholders, analyze trends, and conduct strategic thinking to inform operational, organizational, and programmatic strategies. Begin exploring community interest in development of a coalition of river and wetland or lake groups
 - Winter, conduct strategic planning process with County Parks department: engage stakeholders, analyze trends, and conduct strategic thinking to inform operational, organizational, and programmatic strategies.
 - Fall-Winter determine USDA Rural Business Development opportunities to leverage fund development for projects
 - Fall-Summer, begin discussions with stakeholders and resident champions of County Parks to explore interest in designing a program to organize support/development of an incorporated entity (i.e. friends' group or nonprofit) to establish a support system for a long-term vision, land acquisition, fund development etc...
 - Winter-Spring, potential follow up on surface water issues to work with communities on how to address issues identified of environmental concern

Federal Fiscal Year 2022 – FoodWise Programming Needs Assessment Jefferson County



Situation Statement

The two most recent Community Health Needs Assessments in Jefferson County identified obesity among the top 2 most significant health concerns for residents. Obesity was also noted in the top 6 health concerns for medically-underserved, low-income and minority populations. The desirable actions to counteract obesity were to educate youth on how to stay healthy throughout their lives, to educate residents about healthy snacks, portion control and exercise and coordinate cooking classes, nutrition classes, shopping ideas and access to nutrition experts to help with food choices. Childhood obesity was also noted as a significant health need and part of the action plan is to educate parents through collaboration with local agencies, as well as implement school gardens. A survey of Jefferson County residents identified that they believe the number one behavior having the most negative impact on health is poor eating habits and number two is lack of activity. They also identified lack of education as a barrier to improving one's health. When asked what the community needs to better manage health conditions or remain healthy they said, education, more activity and programming in elementary schools. A separate survey of health care providers and physicians was conducted and 89% of them identified obesity as the most prevalent chronic disease in the county. The same provider survey results described the top three health concerns for children to be obesity, physical inactivity and healthy diet. Residents were asked about frequency of exercise in the phone survey; 17% responded that they never exercise, 14% responded every once in a while and 20% said 1-2 times per week. Residents also identified poverty and access to affordable, fresh, natural foods as impacting health. In 2017 Jefferson County ranked 9th in the state for health outcomes and 13th for health factors. One of the areas suggested to explore and improve was obesity. The Wisconsin Health Atlas for 2015 and 2016 shows the majority of Jefferson County with an obesity rate between 45.8% and 48.6%. There is a section of the county with a rate as high as 52.3%. The state obesity rate was 41.2%. According to the Wisconsin Food Security Project the poverty rate in Jefferson County is 9% which is slightly lower than the state rate of 11.9%. 11% of residents received FoodShare benefits in 2019. There was a 23% increase in FoodShare participation during COVID. According to the SNAP-Ed Assessment 37.4% of public school students are eligible for free and reduced lunch.

Community Assets & Critical Partners

Service organizations in Jefferson County have a strong commitment to improving the health of residents, led by Fort Health Care. Jefferson County earned a GOLD Wisconsin Healthy Communities Designation in 2018. Only four communities in Wisconsin have achieved the Gold Award. Two of the health initiatives focused on the needs of residents that are experiencing a lack of financial resources. Eight communities in Jefferson County have active Wellness Coalitions.

FoodWise is still in the process of identifying potential partners in Jefferson County and building relationships. We have worked with both **WIC** and **Head Start**. We were in the process of meeting with schools and food pantries when COVID changed the way we deliver services in these settings.

Michelle Probst
Natural Resource Educator
Report Activity from April-June, 2021

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

- Jefferson County
 - Jefferson County Soil Builders
 - Field day on April 14th was successful, about 40 people in attendance.
 - Met with the main leaders of the group in late April to debrief and discuss moving forward
 - Jefferson Land & Water Conservation Dept. will serve as a collaborator.
 - I will work with the Soil Builders on action planning for the upcoming year
 - Working with Patirica in Land & Water Conservation to set up a meet and greet between Rock Lake Assoc., Lake Ripley, and Jefferson Co. Soil Builders to start to form relationships between the groups.
- Dodge County Alliance for Healthy Soil & Water and Farmer Group
 - Facilitated virtual monthly meetings and board meetings
 - Video project on farmer group- Highlighting key members of the group and highlight conservation practices
 - Prep for next Alliance newsletter to go out on June 30th
- Statewide work
 - Madison Nonprofit Day presentation on Building Organizational Culture Using Improv on May 11th with 24 in attendance
 - Collaborated with DATCP on Producer-led Webinar series on June 8th, with 45 in attendance

13301 UW Extension 2021 Budget

Year to Date Budget Report; Printed 9/10/21

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS
13301 411100 General Property Taxes	-288816	0	-288816.12	-192544.08
13301 451002 Private Party Photocopy	0	0	0	-13.2
13301 451100 Misc. Billed	-3000	0	-3000	-2033.76
13301 457020 Publication Sales	-100	0	-100	-54.75
13301 457027 4-H Annual Fees	-11000	0	-11000	-3020
13301 471130 State Billed-Other	-2608	0	-2608	-912.5
13301 511210 Wages-Regular	87924	0	87924.1	57270.86
13301 511220 Wages-Overtime	0	0	0	177.38
13301 511240 Wages-Temporary	0	0	0	1182.5
13301 511330 Wages-Longevity Pay	334	0	333.75	0
13301 512141 Social Security	6571	0	6570.92	4485.38
13301 512142 Retirement (Employer)	5957	0	5957.4	3865.87
13301 512144 Health Insurance	15267	0	15267.11	0
13301 512145 Life Insurance	19	0	18.72	12.78
13301 512151 HSA Contribution	1500	0	1500	0
13301 512173 Dental Insurance	2208	0	2208	1449.58
13301 521258 Computer Maintenance	500	0	500	500
13301 529299 Purchase Care & Services	99150	0	99150	31003.75
13301 531298 United Parcel Service	50	0	50	17.6
13301 531311 Postage & Box Rent	2608	0	2608	0
13301 531312 Office Supplies	2700	0	2699.9	774.53
13301 531314 Small Items Of Equipment	500	0	500	0
13301 531314 22101 Small Items Of Equipment	0	0	0	452
13301 531322 Subscriptions	100	0	100	43.88
13301 531324 Membership Dues	500	0	500	115
13301 531348 Educational Supplies	2500	0	2500	1754.08
13301 532325 Registration	1000	0	1000	150
13301 532332 Mileage	5400	0	5400	110.6
13301 532335 Meals	500	0	500	0
13301 532336 Lodging	1000	0	1000	0
13301 532339 Other Travel & Tolls	25	0	25	0
13301 533225 Telephone & Fax	1500	0	1500	913.1
13301 533236 Wireless Internet	0	0	0	61.8
13301 535242 Maintain Machinery & Equip	2900	0	2900	1603.16
13301 536535 Activity Center Rental	4000	0	4000	0
13301 571004 IP Telephony Allocation	1479	0	1479	1355.75
13301 571005 Duplicating Allocation	22	0	22	20.13
13301 571009 MIS PC Group Allocation	21740	0	21740	19928.37
13301 571010 MIS Systems Grp Alloc(ISIS)	1685	0	1685	1544.62
13301 591519 Other Insurance	885	0	885.22	806.41

13301 594813 Capital Office Equip	35000	0	35000	0
13301 594819 Capital Other Equipment	0	0	0	11400
TOTAL General Fund	0	0	0	-57579.16
TOTAL REVENUES	-305524	0	-305524.12	-198578.29
TOTAL EXPENSES	305524	0	305524.12	140999.13
GRAND TOTAL	0	0	0	-57579.16

ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0	-96272.04	66.70%
0	13.2	0.00%
0	-966.24	67.80%
0	-45.25	54.80%
0	-7980	27.50%
0	-1695.5	35.00%
0	30653.24	65.10%
0	-177.38	0.00%
0	-1182.5	0.00%
0	333.75	0.00%
0	2085.54	68.30%
0	2091.53	64.90%
0	15267.11	0.00%
0	5.94	68.30%
0	1500	0.00%
0	758.42	65.70%
0	0	100.00%
0	68146.25	31.30%
0	32.4	35.20%
0	2608	0.00%
0	1925.37	28.70%
0	500	0.00%
0	-452	0.00%
0	56.12	43.90%
0	385	23.00%
0	745.92	70.20%
0	850	15.00%
0	5289.4	2.00%
0	500	0.00%
0	1000	0.00%
0	25	0.00%
0	586.9	60.90%
0	-61.8	0.00%
0	1296.84	55.30%
0	4000	0.00%
0	123.25	91.70%
0	1.87	91.50%
0	1811.63	91.70%
0	140.38	91.70%
0	78.81	91.10%

17590	17410	50.30%
0	-11400	0.00%
17590	39989.16	0.00%
0	-106945.83	
17590	146934.99	
17590	39989.16	0.00%

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Jefferson County
FIN COMM BUDGET REQUESTS

P 1
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BUDGET PROJECTION 2022 2022 Budget

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FIN COMM	PERCENT CHANGE
13301	411100 100 -50-33-00-000-000-33010-000-411100-	General Property Taxes	-288,816.12	-288,816.12	-256,115.67	-11.32
13301	451002 100 -50-33-00-000-000-33010-000-451002-	Private Party Photocopy	.00	-13.20	.00	.00
13301	451100 100 -50-33-00-000-000-33010-000-451100-	Misc. Billed	-3,000.00	-3,000.00	-3,000.00	.00
13301	457020 100 -50-33-00-000-000-33010-000-457020-	Publication Sales	-100.00	-100.00	-50.00	-50.00
13301	457027 100 -50-33-00-000-000-33010-000-457027-	4-H Annual Fees	-11,000.00	-11,000.00	-11,000.00	.00
13301	471100 100 -50-33-00-000-000-33010-000-471100-	State Billed	.00	.00	.00	.00
13301	471120 100 -50-33-00-000-000-33010-000-471120-	State Billed-Misc	.00	.00	.00	.00
13301	471130 100 -50-33-00-000-000-33010-000-471130-	State Billed-Other	-2,608.00	-2,608.00	-2,608.00	.00
		Annual mail allocation provided to the county from Extension	1.00	2,608.00	-2,608.00	
13301	485200 100 -50-33-00-000-000-33010-000-485200-	Donations Restricted	.00	.00	.00	.00
13301	511210 100 -50-33-00-000-000-33010-000-511210-	Wages-Regular	87,924.10	87,924.10	105,570.33	20.07
		4-H INTERN	1.00	9,300.00	9,300.00	
		ADMINISTRATIVE ASSIST II - UW	1.00	43,205.79	43,205.79	
		ADMINISTRATIVE SPECIALIST I	1.00	53,064.54	53,064.54	
13301	511210 22101 100 -50-33-00-000-000-33010-000-511210-22101	Wages-Regular	.00	.00	.00	.00
13301	511220 100 -50-33-00-000-000-33010-000-511220-	Wages-Overtime	.00	177.38	42.86	.00
		ADMINISTRATIVE SPECIALIST I	1.00	42.86	42.86	
13301	511240 100 -50-33-00-000-000-33010-000-511240-	Wages-Temporary	.00	1,182.50	.00	.00
13301	511310 100 -50-33-00-000-000-33010-000-511310-	Wages-Sick Leave	.00	.00	.00	.00

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Jefferson County
FIN COMM BUDGET REQUESTS

P 2
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BUDGET PROJECTION 2022 2022 Budget

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FIN COMM	PERCENT CHANGE
13301	511320 100 -50-33-00-000-000-33010-000-511320-	Wages-Vacation Pay	.00	.00	.00	.00
13301	511330 100 -50-33-00-000-000-33010-000-511330-	Wages-Longevity Pay	333.75	333.75	348.75	4.49
		ADMINISTRATIVE SPECIALIST I	1.00	348.75	348.75	
13301	511340 100 -50-33-00-000-000-33010-000-511340-	Wages-Holiday Pay	.00	.00	.00	.00
13301	511350 100 -50-33-00-000-000-33010-000-511350-	Wages-Miscellaneous(Comp)	.00	.00	.00	.00
13301	511380 100 -50-33-00-000-000-33010-000-511380-	Wages-Bereavement	.00	.00	.00	.00
13301	512141 100 -50-33-00-000-000-33010-000-512141-	Social Security	6,570.92	6,570.92	8,106.09	23.36
		4-H INTERN	1.00	711.45	711.45	
		ADMINISTRATIVE ASSIST II - UW	1.00	3,305.24	3,305.24	
		ADMINISTRATIVE SPECIALIST I	1.00	4,089.40	4,089.40	
13301	512141 22101 100 -50-33-00-000-000-33010-000-512141-22101	Social Security	.00	.00	.00	.00
13301	512142 100 -50-33-00-000-000-33010-000-512142-	Retirement (Employer)	5,957.40	5,957.40	6,283.03	5.47
		ADMINISTRATIVE ASSIST II - UW	1.00	2,808.38	2,808.38	
		ADMINISTRATIVE SPECIALIST I	1.00	3,474.65	3,474.65	
13301	512142 22101 100 -50-33-00-000-000-33010-000-512142-22101	Retirement (Employer)	.00	.00	.00	.00
13301	512144 100 -50-33-00-000-000-33010-000-512144-	Health Insurance	15,267.11	.00	.00	-100.00
13301	512144 22101 100 -50-33-00-000-000-33010-000-512144-22101	Health Insurance	.00	.00	.00	.00
13301	512145 100 -50-33-00-000-000-33010-000-512145-	Life Insurance	18.72	18.72	19.80	5.77
		ADMINISTRATIVE ASSIST II - UW	1.00	4.56	4.56	
		ADMINISTRATIVE SPECIALIST I	1.00	15.24	15.24	
13301	512145 22101 100 -50-33-00-000-000-33010-000-512145-22101	Life Insurance	.00	.00	.00	.00

09/10/2021 13:16
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Jefferson County
FIN COMM BUDGET REQUESTS

P 3
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BUDGET PROJECTION 2022 2022 Budget

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FIN COMM	PERCENT CHANGE
13301	512147	Education & Training	.00	.00	.00	.00
	100 -50-33-00-000-000-33010-000-512147-					
13301	512150	FSA Contribution	.00	.00	.00	.00
	100 -50-33-00-000-000-33010-000-512150-					
13301	512151	HSA Contribution	1,500.00	1,500.00	.00	-100.00
	100 -50-33-00-000-000-33010-000-512151-					
13301	512152	Limited FSA Contribution	.00	.00	.00	.00
	100 -50-33-00-000-000-33010-000-512152-					
13301	512153	HRA Contribution	.00	.00	.00	.00
	100 -50-33-00-000-000-33010-000-512153-					
13301	512173	Dental Insurance	2,208.00	2,208.00	2,208.00	.00
	100 -50-33-00-000-000-33010-000-512173-					
		ADMINISTRATIVE ASSIST II - UW	1.00	1,104.00	1,104.00	
		ADMINISTRATIVE SPECIALIST I	1.00	1,104.00	1,104.00	
13301	512173 22101	Dental Insurance	.00	.00	.00	.00
	100 -50-33-00-000-000-33010-000-512173-22101					
13301	521258	Computer Maintenance	500.00	500.00	500.00	.00
	100 -50-33-00-000-000-33010-000-521258-					
	4-H online computer program cost		1.00	500.00	500.00	
13301	529299	Purchase Care & Services	99,150.00	99,150.00	94,394.00	-4.80
	100 -50-33-00-000-000-33010-000-529299-					
		Extension/County contract costs.	1.00	94,394.00	94,394.00	
		Extension has a flat fee of \$43,600/1.0 FTE per educator. In 2022, this includes:				
		1.0 FTE 4-H Program Educator				
		Regional Crop Educator (shared between 2 counties) \$21,800				
		Regional Dairy Educator (shared between 3 counties) \$14,534				
		Education provided by Extension educators in Jefferson Co but not funded through county dollars include the FoodWise program and Natural Resource programming.				
		Community Educator (shared with Waukesha Co.) .3 FTE \$25,000				
		\$10,000 discount applied also to total cost				

09/10/2021 13:16
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Jefferson County
FIN COMM BUDGET REQUESTS

P 4
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BUDGET PROJECTION 2022 2022 Budget

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FIN COMM	PERCENT CHANGE
13301	531243	Furniture & Furnishings 100 -50-33-00-000-000-33010-000-531243-	.00	.00	.00	.00
13301	531298	United Parcel Service 100 -50-33-00-000-000-33010-000-531298-	50.00	50.00	50.00	.00
13301	531303	Computer Equipmt & Software 100 -50-33-00-000-000-33010-000-531303- This is an estimated amount to cover shared IT expenses for regionals ag educators.	.00 2.00	.00 500.00	1,000.00 1,000.00	.00
13301	531311	Postage & Box Rent 100 -50-33-00-000-000-33010-000-531311-	2,608.00	2,608.00	2,608.00	.00
13301	531312	Office Supplies 100 -50-33-00-000-000-33010-000-531312- asking for an increase to cover general office costs. Beyond the educators listed in the 529299 account, we also have county staff and FoodWise staff using office supplies.	2,699.90 1.00	2,000.00 4,000.00	4,000.00 4,000.00	48.15
13301	531313	Printing & Duplicating 100 -50-33-00-000-000-33010-000-531313-	.00	.00	.00	.00
13301	531314	Small Items Of Equipment 100 -50-33-00-000-000-33010-000-531314-	500.00	500.00	500.00	.00
13301	531314 22101	Small Items Of Equipment 100 -50-33-00-000-000-33010-000-531314-22101	.00	.00	.00	.00
13301	531322	Subscriptions 100 -50-33-00-000-000-33010-000-531322- amazon prime \$180/year misc. educational resources \$120	100.00 1.00	100.00 200.00	200.00 200.00	100.00
13301	531324	Membership Dues 100 -50-33-00-000-000-33010-000-531324-	500.00	500.00	500.00	.00
13301	531325	4H & Extension Bulletins 100 -50-33-00-000-000-33010-000-531325-	.00	.00	.00	.00
13301	531326	Advertising 100 -50-33-00-000-000-33010-000-531326-	.00	.00	500.00	.00
13301	531348	Educational Supplies 100 -50-33-00-000-000-33010-000-531348- \$2500 for 4-H programming \$750 for Regional Ag programming \$750 for Community Education	2,500.00 1.00	2,500.00 4,000.00	4,000.00 4,000.00	60.00

09/10/2021 13:16
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Jefferson County
FIN COMM BUDGET REQUESTS

P 5
bgdeptra

BUDGET PROJECTION 2022 2022 Budget

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FIN COMM	PERCENT CHANGE
13301	532325	Registration	1,000.00	1,000.00	1,000.00	.00
	100 -50-33-00-000-000-33010-000-532325-	I need to add \$1000 to this account, it will not let me update it.	1.00	1,000.00	1,000.00	
13301	532332	Mileage	5,400.00	2,000.00	4,000.00	-25.93
	100 -50-33-00-000-000-33010-000-532332-	\$2000 4-H Programming	1.00	4,000.00	4,000.00	
		\$1000 Regional Crop Agriculture Educator				
		\$500 Regional Dairy Educator				
		\$400 Community Educator				
		\$100 General Office				
13301	532335	Meals	500.00	100.00	500.00	.00
	100 -50-33-00-000-000-33010-000-532335-					
13301	532336	Lodging	1,000.00	.00	1,000.00	.00
	100 -50-33-00-000-000-33010-000-532336-					
13301	532339	Other Travel & Tolls	25.00	25.00	25.00	.00
	100 -50-33-00-000-000-33010-000-532339-					
13301	533225	Telephone & Fax	1,500.00	1,500.00	2,000.00	33.33
	100 -50-33-00-000-000-33010-000-533225-	\$1000 for general office & 4-H cellphone	1.00	2,000.00	2,000.00	
		\$750 for regional Crop Ag Educator (Rock Co. agreed to purchase the phone and IT equipment and will invoice Jefferson for half the final cost)				
		\$250 for regional Dairy Educator (total cost divided by three counties currently sharing educator)				
13301	533236	Wireless Internet	.00	61.80	.00	.00
	100 -50-33-00-000-000-33010-000-533236-					
13301	535242	Maintain Machinery & Equip	2,900.00	2,900.00	2,900.00	.00
	100 -50-33-00-000-000-33010-000-535242-					
13301	536535	Activity Center Rental	4,000.00	4,000.00	4,000.00	.00
	100 -50-33-00-000-000-33010-000-536535-	interdepartmental costs to use Fair Park for programming.	1.00	4,000.00	4,000.00	
13301	571004	IP Telephony Allocation	1,479.00	1,479.00	1,295.00	-12.44
	100 -50-33-00-000-000-33010-000-571004-					

09/10/2021 13:16
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Jefferson County
FIN COMM BUDGET REQUESTS

P 6
bgdeptra

BUDGET PROJECTION 2022 2022 Budget

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FIN COMM	PERCENT CHANGE
13301	571005	Duplicating Allocation	22.00	22.00	.00	-100.00
	100 -50-33-00-000-000-33010-000-571005-					
13301	571007	MIS Direct Charges	.00	.00	.00	.00
	100 -50-33-00-000-000-33010-000-571007-					
13301	571009	MIS PC Group Allocation	21,740.00	21,740.00	22,500.00	3.50
	100 -50-33-00-000-000-33010-000-571009-					
13301	571010	MIS Systems Grp Alloc(ISIS)	1,685.00	1,685.00	1,769.00	4.99
	100 -50-33-00-000-000-33010-000-571010-					
13301	591519	Other Insurance	885.22	885.22	953.81	7.75
	100 -50-33-00-000-000-33010-000-591519-					
13301	594813	Capital Office Equip	35,000.00	35,000.00	.00	-100.00
	100 -50-33-00-000-000-33010-000-594813-					
13301	594819	Capital Other Equipment	.00	11,400.00	.00	.00
	100 -50-33-00-000-000-33010-000-594819-					
13301	594950	Operating Reserve	.00	.00	.00	.00
	100 -50-33-00-000-000-33010-000-594950-					
13301	699700	Resv Applied Operating	.00	.00	.00	.00
	100 -50-33-00-000-000-33010-000-699700-					
13301	699999	Budgetary Fund Balance	.00	.00	.00	.00
	100 -50-33-00-000-000-33010-000-699999-					
13302	457032	Program Public Charges	-700.00	-700.00	-700.00	.00
	100 -50-33-00-000-000-33020-000-457032-					
13302	531348	Educational Supplies	700.00	700.00	700.00	.00
	100 -50-33-00-000-000-33020-000-531348-					
		anticipated income and expenses for educational programs	1.00	700.00	700.00	
13302	594950	Operating Reserve	988.48	.00	.00	-100.00
	100 -50-33-00-000-000-33020-000-594950-					
13302	699700	Resv Applied Operating	-988.48	.00	.00	-100.00
	100 -50-33-00-000-000-33020-000-699700-					
13302	699999	Budgetary Fund Balance	.00	.00	.00	.00
	100 -50-33-00-000-000-33020-000-699999-					

09/10/2021 13:16
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Jefferson County
FIN COMM BUDGET REQUESTS

P 7
bgdeptra

BUDGET PROJECTION 2022 2022 Budget

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FIN COMM	PERCENT CHANGE
13303	457032	Program Public Charges	-1,200.00	-1,200.00	-1,000.00	-16.67
	100 -50-33-00-000-000-33030-000-457032-					
13303	485200	Donations Restricted	.00	.00	.00	.00
	100 -50-33-00-000-000-33030-000-485200-					
13303	531313	Printing & Duplicating	.00	.00	.00	.00
	100 -50-33-00-000-000-33030-000-531313-					
13303	531348	Educational Supplies	1,000.00	1,000.00	800.00	-20.00
	100 -50-33-00-000-000-33030-000-531348-					
13303	532335	Meals	200.00	200.00	200.00	.00
	100 -50-33-00-000-000-33030-000-532335-					
13303	594950	Operating Reserve	6,308.54	.00	.00	-100.00
	100 -50-33-00-000-000-33030-000-594950-					
13303	699700	Resv Applied Operating	-6,308.54	.00	.00	-100.00
	100 -50-33-00-000-000-33030-000-699700-					
13303	699999	Budgetary Fund Balance	.00	.00	.00	.00
	100 -50-33-00-000-000-33030-000-699999-					
13303780	457032	Program Public Charges	-2,000.00	-50.00	-500.00	-75.00
	100 -50-33-00-000-000-33030-780-457032-					
13303780	531348	Educational Supplies	2,000.00	50.00	500.00	-75.00
	100 -50-33-00-000-000-33030-780-531348-					
13303780	594950	Operating Reserve	2,560.67	.00	.00	-100.00
	100 -50-33-00-000-000-33030-780-594950-					
13303780	699700	Resv Applied Operating	-2,560.67	.00	.00	-100.00
	100 -50-33-00-000-000-33030-780-699700-					
13303780	699999	Budgetary Fund Balance	.00	.00	.00	.00
	100 -50-33-00-000-000-33030-780-699999-					
13303781	457032	Program Public Charges	-1,500.00	-800.00	-800.00	-46.67
	100 -50-33-00-000-000-33030-781-457032-					
13303781	531328	Pesticide Certificates	.00	.00	.00	.00
	100 -50-33-00-000-000-33030-781-531328-					
13303781	531348	Educational Supplies	1,500.00	800.00	800.00	-46.67
	100 -50-33-00-000-000-33030-781-531348-					

09/10/2021 13:16
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Jefferson County
FIN COMM BUDGET REQUESTS

P 8
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BUDGET PROJECTION 2022 2022 Budget

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FIN COMM	PERCENT CHANGE
13303781594950		Operating Reserve	5,494.23	.00	.00	-100.00
	100 -50-33-00-000-000-33030-781-594950-					
13303781699700		Resv Applied Operating	-5,494.23	.00	.00	-100.00
	100 -50-33-00-000-000-33030-781-699700-					
13303781699999		Budgetary Fund Balance	.00	.00	.00	.00
	100 -50-33-00-000-000-33030-781-699999-					
13303782457032		Program Public Charges	-700.00	.00	-500.00	-28.57
	100 -50-33-00-000-000-33030-782-457032-					
13303782531348		Educational Supplies	700.00	65.52	500.00	-28.57
	100 -50-33-00-000-000-33030-782-531348-					
13303782594950		Operating Reserve	4,320.76	.00	.00	-100.00
	100 -50-33-00-000-000-33030-782-594950-					
13303782699700		Resv Applied Operating	-4,320.76	.00	.00	-100.00
	100 -50-33-00-000-000-33030-782-699700-					
13303782699999		Budgetary Fund Balance	.00	.00	.00	.00
	100 -50-33-00-000-000-33030-782-699999-					
		BUDGET CEILING:			.00	
		TOTALS:	.00	-7,893.01	.00	.00

** END OF REPORT - Generated by Kim Buchholz **

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

July & August 2021

Community Partners of Jefferson County - *Latinx Countywide Community Needs Assessment Project*

- Leveraged graphic design support for poster development with QR code – printed and being distributed throughout the county
- Assisted planning for social media promotion of survey project
- Conducted stakeholder analysis to identify who and where to seek assistance with promotion and determined who will help implementing outreach plan

Rock River Coalition – *Preparing for Strategic Planning (fall, 2021)*

- Provided background on by-laws, looking into what by-law changes to consider
- Preparing for pre-planning in mid-September to plan for fall workshops

Jefferson County Parks Department, Kevin Weisman – *Preparing for Strategic Planning (winter, 2021)*

- Discussed need and process to conduct a strategic plan to address operational, organizational and programmatic opportunities and challenges
- Reviewed 2021 budget and plans
- Explored big and important questions to help guide process
- Provided outline of information needed to provide framework for planning

Lake Mills Public Library, Gerald Saylor - *Preparing for a Stakeholder Survey (fall, 2021)*

- Situation: Prior to pandemic, the library board conducted a building needs assessment, and is exploring a building expansion
- Response: Discussion held on ways to inform the public about current needs and to gauge public support through survey work

City of Whitewater – *Developing a Community's Brand Book*

- This community marketing need was identified through previous Business Retention and Expansion Strategies Program and successfully received a grant award through USDA Rural Business Development to address.
- Graphic design leveraged with Walworth County Economic Development Alliance.
- Content and images organized by brand book team based on research, statistics, and testimonies. Content also being translated for a Spanish version.
- Final version currently being edited with faculty and staff at UW-Whitewater prior to implementation by the community.
- To further understand market opportunities and build on this effort, a market study was developed and launched in cooperation with Whitewater Chamber of Commerce, Tourism and Downtown Whitewater, Inc.



Extension Education Committee
September 13, 2021 Report
Kara Loyd – 4-H Program Educator

Since we've spoken:

- **Area Animal Science Days-** Jefferson County hosted over 400 people at the Fair Park for the statewide livestock and dairy judging contests in late June. The day went smoothly and we received many lovely comments about the dedication of our dairy volunteers and the Fair Park facilities.
- **Large and Small Animal Auctions/4-H booth-** The Meat Animal Project Committee and the Small Animal Sale Committee hosted their auctions at the Jefferson County Fair and both had record years. New to this year- the 4-H Leader's Association provided vouchers for all 4-H members to receive a free snow cone from a local vendor. We had over 150 youth stop by the 4-H booth in the Activity Center to receive their voucher! Plans are already being made for our 4-H presence at the 2022 Jefferson County Fair.
- **Day Camp at Upham Woods-** 20 youth members travelled to Upham Woods over two days to take part in camp activities in late July. We learned about outdoor survival, went canoeing, participated in archery, and went for a hike on Black Hawk Island and more. I received very positive feedback from our youth who wanted to stay longer and do more!
- **Cloverbud Day Camp-** Also in late July, Jefferson County 4-H hosted a "Time Travel" Cloverbud Day camp at Riverfront Park in Jefferson. We had 12 young people who participated. They learned about dinosaurs, medieval jousting, what it was like to live in pioneer times (made our own butter!), and tie dyed their own shirts.

Coming Up for Jefferson County 4-H-

- **Open House-** You're invited! On September 30 from 4:30-7:30 at the Extension Office, Jefferson County 4-H is holding an Open House as our main recruitment event. Families will be able to interact with various projects in our program and talk to different club groups.
- **National 4-H Week Window Display Contest-** National 4-H Week is October 3-9, 2021. To celebrate, I am hosting a window display contest for our clubs and groups. Be on the lookout around Jefferson County for displays promoting our program.
- **Annual Awards Banquet-** Each year, the Leader's Association hosts an annual banquet to celebrate what our 4-H'ers have achieved throughout the previous 4-H year. The banquet is supported by our office and we look forward to gathering on October 7th.
- **Board/Committee Orientations and Restructuring-** I have mentioned previously that the Meat Animal Project Committee and Small Animal Sale Committee will not continue to host the animal auctions at the fair. This change requires an exciting restructuring process that I am guiding them through. Additionally, other countywide committees are

electing new Boards for the new 4-H year. I will be offering Board orientations to our committees so the volunteers feel prepared for their roles in leadership.

- **Cloverbud Project Meetings-** The Cloverbud Project kits were a great success in the previous year. There are five Cloverbud project meetings scheduled for the upcoming 2021-2022 4-H year and planning is underway.
- **Virtual Officer Training-** Along with colleagues from La Crosse, Dane, and Rock counties, I will be hosting a virtual officer training for our youth members at the end of November to prepare them for their leadership roles in clubs and groups.
- **Continued Leader Trainings-** With a new 4-H year brings new folks on board who would like to volunteer with us and that requires volunteer trainings. I have two new volunteer orientations planned for this fall.

- **Other Upcoming Responsibilities**

- o Enrollment for 2021-22 year
- o Charter and Financial Documents
- o Support to club and project leaders



13301 UW Extension 2021 Budget

Year to Date Budget Report; Printed 9/10/21

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
13301 411100 General Property Taxes	-288816	0	-288816.12	-192544.08	0	-96272.04	66.70%
13301 451002 Private Party Photocopy	0	0	0	-13.2	0	13.2	0.00%
13301 451100 Misc. Billed	-3000	0	-3000	-2033.76	0	-966.24	67.80%
13301 457020 Publication Sales	-100	0	-100	-54.75	0	-45.25	54.80%
13301 457027 4-H Annual Fees	-11000	0	-11000	-3020	0	-7980	27.50%
13301 471130 State Billed-Other	-2608	0	-2608	-912.5	0	-1695.5	35.00%
13301 511210 Wages-Regular	87924	0	87924.1	57270.86	0	30653.24	65.10%
13301 511220 Wages-Overtime	0	0	0	177.38	0	-177.38	0.00%
13301 511240 Wages-Temporary	0	0	0	1182.5	0	-1182.5	0.00%
13301 511330 Wages-Longevity Pay	334	0	333.75	0	0	333.75	0.00%
13301 512141 Social Security	6571	0	6570.92	4485.38	0	2085.54	68.30%
13301 512142 Retirement (Employer)	5957	0	5957.4	3865.87	0	2091.53	64.90%
13301 512144 Health Insurance	15267	0	15267.11	0	0	15267.11	0.00%
13301 512145 Life Insurance	19	0	18.72	12.78	0	5.94	68.30%
13301 512151 HSA Contribution	1500	0	1500	0	0	1500	0.00%
13301 512173 Dental Insurance	2208	0	2208	1449.58	0	758.42	65.70%
13301 521258 Computer Maintenance	500	0	500	500	0	0	100.00%
13301 529299 Purchase Care & Services	99150	0	99150	31003.75	0	68146.25	31.30%
13301 531298 United Parcel Service	50	0	50	17.6	0	32.4	35.20%
13301 531311 Postage & Box Rent	2608	0	2608	0	0	2608	0.00%
13301 531312 Office Supplies	2700	0	2699.9	774.53	0	1925.37	28.70%
13301 531314 Small Items Of Equipment	500	0	500	0	0	500	0.00%
13301 531314 22101 Small Items Of Equipment	0	0	0	452	0	-452	0.00%
13301 531322 Subscriptions	100	0	100	43.88	0	56.12	43.90%
13301 531324 Membership Dues	500	0	500	115	0	385	23.00%
13301 531348 Educational Supplies	2500	0	2500	1754.08	0	745.92	70.20%
13301 532325 Registration	1000	0	1000	150	0	850	15.00%
13301 532332 Mileage	5400	0	5400	110.6	0	5289.4	2.00%
13301 532335 Meals	500	0	500	0	0	500	0.00%
13301 532336 Lodging	1000	0	1000	0	0	1000	0.00%

13301 532339 Other Travel & Tolls	25	0	25	0	0	25	0.00%
13301 533225 Telephone & Fax	1500	0	1500	913.1	0	586.9	60.90%
13301 533236 Wireless Internet	0	0	0	61.8	0	-61.8	0.00%
13301 535242 Maintain Machinery & Equip	2900	0	2900	1603.16	0	1296.84	55.30%
13301 536535 Activity Center Rental	4000	0	4000	0	0	4000	0.00%
13301 571004 IP Telephony Allocation	1479	0	1479	1355.75	0	123.25	91.70%
13301 571005 Duplicating Allocation	22	0	22	20.13	0	1.87	91.50%
13301 571009 MIS PC Group Allocation	21740	0	21740	19928.37	0	1811.63	91.70%
13301 571010 MIS Systems Grp Alloc(ISIS)	1685	0	1685	1544.62	0	140.38	91.70%
13301 591519 Other Insurance	885	0	885.22	806.41	0	78.81	91.10%
13301 594813 Capital Office Equip	35000	0	35000	0	17590	17410	50.30%
13301 594819 Capital Other Equipment	0	0	0	11400	0	-11400	0.00%
TOTAL General Fund	0	0	0	-57579.16	17590	39989.16	0.00%
TOTAL REVENUES	-305524	0	-305524.12	-198578.29	0	-106945.83	
TOTAL EXPENSES	305524	0	305524.12	140999.13	17590	146934.99	
GRAND TOTAL	0	0	0	-57579.16	17590	39989.16	0.00%