



## 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, November 8, 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 October 11, 2021
7. Communications
8. Discussion and Possible Action for the 2022 Extension Contract
9. Review of 2021 Departmental Budget
10. Update of 2022 Departmental Budget
11. Update on Regional Crops Educator
12. Update on Regional Dairy Educator
13. Update on Regional Natural Resources Educator
14. Discussion of Monthly Educator Reports (see attached written reports) – Kara Loyd (4-H), Steve Chmielewski (Community Educator), Lisa Krolow (FoodWise)
15. Discussion and Possible Decision on Dates/Times of Extension Education Committee meetings:  
December 13; January 10, 2022
16. Adjourn

Join Zoom Meeting

<https://zoom.us/j/91376750286?pwd=ZnN2WjZHUW1qWm5pYkttNVl4SnlPUT09>

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**

**Date of Meeting:** October 11, 2021

**Meeting Called to Order:** Zastrow called the meeting to order at 8:30 a.m.

**Members Present via Videoconference:** Herbst, Roberts. Morris joined meeting at 8:55 a.m.

**Members Present in Person:** Kannard, Zastrow.

**County/Extension Staff Present:** Steve Chmielewski, Community Educator; Kara Loyd, 4-H Educator; Lisa Krolow, FoodWise; Chrissy Wen, Area Director; Ben Wehmeier, County Administrator

**Extension Staff Present via Videoconference:** Katelyn Broedlow, Administrative Assistant; Kim Buchholz, Administrative Specialist

**Others Present via Videoconference:** County Board Supervisors Anita Martin and Frankie Fuller

**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:** No rearrangement needed.

**Approval of September 13, 2021 Meeting Minutes:** Motion by Kannard, seconded by Roberts, to approve the September 13, 2021 meeting minutes. Motion approved.

**Communications:** None per Wen and Buchholz

**Review of 2021 Departmental Budget:** Committee members received a copy of the current departmental budget report at the meeting. Wen reported the 2021 budget is in good shape and asked for any questions.

**Review of 2022 Departmental Budget:** Wen stated that the 2022 budget is in process. Kannard asked if there were any comments at the budget hearing. Wehmeier stated that they explained that the ag positions were left in the 2022 at the equivalent of a full time FTE position and explained the shift in positions to a regional focus was provided to the committee.

**Update on Regional Crops Educator:** Wen reported that the preliminary interviews were completed last Thursday and Friday. Final interviews will be held this Friday. All members are welcome to attend. Wehmeier, Kannard and Roberts expressed interest in attending. Wen will forward them the link and information needed to participate.

**Update on Regional Dairy Educator:** Wen stated that the preliminary interviews for the Regional Dairy Educator will be held this afternoon. This position will serve Dodge, Dane, Jefferson and Rock Counties. The Program Leader and three Area Directors will be conducting the interviews.

**Update on Regional Natural Resources Educator:** Wen is not the immediate supervisor for this position. She is seeking out information on the plans for this position. Wen stated that an Aquatic Invasive Species specialist will be working out of the Jefferson County a few days a week.

**Discussion of Monthly Educator Reports:**

- Kara Loyd provided an oral report to the committee from her written report that was included in the agenda packet.
- Steve Chmielewski provided an oral report to the committee from his written report that was included in the agenda packet.

Dwayne Morris joined the meeting via Zoom at 8:55 a.m. during Steve's oral report.

- Lisa Krolow provided an oral report to the committee.
  - FoodWise continues to focus on growing the program in Jefferson County by finding new partners and sharing information with organizations that qualify for their services.
  - Maddie Buchholtz, FoodWise Educator, will be providing a monthly educational program for two different subsidized housing communities. One is located in Fort Atkinson and one in Watertown. Educational programs will focus on items within the onsite food pantries that residents are not utilizing to their full potential to supplement their food budget.
  - Krolow continues to work with the state to be able to program with Watertown Middle School. Currently the numbers from DPI shows are around 47% of Middle School students qualify for free and reduced lunch. FoodWise programming can only occur when they are 50% or greater. There are many other factors that indicate the Middle School should be able to receive FoodWise services. Krolow will continue to work on making this possible.
  - Buchholtz is currently shadowing other County educators that offer programming at the Middle School level to help her learn the programs.
  - Buchholtz will be working out of the Jefferson Office on Tuesdays, Wednesdays and Fridays.

**Next Scheduled Meetings:** November 8 and December 13

**Adjourn** – Motion by Kannard, seconded by Herbst, to adjourn at 9:12 a.m. Motion approved.

*Minutes recorded by Kim Buchholz, Administrative Specialist*

**Contract Between Jefferson County  
and  
Board of Regents of the University of Wisconsin System**

This contract is by and between Jefferson County, State of Wisconsin (**County**), and Board of Regents of the University of Wisconsin System, on behalf of the University of Wisconsin - Madison, Division of Extension (**Extension**) and is entered into pursuant to the authority vested in the County Committee on Agriculture and Extension Education by sections 59.22(2)(d) and 59.56(3) of the Wisconsin Statutes.

**Whereas**, Extension is organized both around geography, as faculty and staff deliver programs in communities throughout the state, and around academic disciplines. The broad disciplines currently include the Department of Agriculture & Natural Resources and the Department of Youth, Family & Community Development that oversee programmatic and academic functions;

**Whereas**, Extension is committed to maintaining an office in every county willing to commit to continued funding and space for Extension staff. Extension recognizes the value in keeping a local presence in every county and keeping the shortest distance possible between the people of Wisconsin and the Extension staff delivering programming to them;

**Whereas**, Extension provides opportunities to additional resources such as statewide specialists and UW-System campus resources to address specific local issues in core areas of expertise;

**Whereas**, the County is a critical partner in developing and implementing key educational priorities for county residents. In collaboration with Extension leadership, counties will identify local services of priority to their communities. County will agree to co-fund Extension faculty and staff based upon annually established flat fees for positions as defined below; and

**Whereas**, the parties need to define their respective rights and responsibilities;

**Now therefore**, the parties agree as follows:

1. **Term, Amendment & Termination.**
  - a. The term of this contract is one (1) year. The term shall run from January 1, 2022 through December 31, 2022, unless amended or terminated as set forth below.
  - b. Any additions, changes, modifications or renewals of this contract are subject to the mutual agreement and written consent of authorized representatives of both parties.
  - c. Either the County or Extension may cancel this entire Agreement with or without cause upon sixty (60) days' written notice delivered by mail or in person; provided, however, the County shall be responsible for paying a prorated amount of fees under Section 3.a. through the notice period. In addition, if the contract is cancelled before the end of the term, the discount identified in Section 3.a. shall be prorated (i.e. the discount amounts to roughly \$834 per month).

2. **Extension Responsibilities.** Extension agrees to:
  - a. Hire local Extension staff who will deliver educational services aligned to County priorities. As vacancies occur, and if the County and Extension agree to continue to support the desired program and position, Extension will seek County input when filling vacant positions.
  - b. Invoice the County semi-annually, by March 31<sup>st</sup> and September 30<sup>th</sup> for amounts due under this agreement.
3. **County Responsibilities.** In consideration of the programs that Extension provides to County under this contract, the County agrees to:
  - a. Pay to Extension the County share of up to \$91,300 for the period of January 1, 2022 through December 31, 2022 as allocated below.

Positions	Fee	FTE	Total
4-H Program Extension Educator	\$43,600	1.0	\$43,600
Regional Dairy Extension Educator	\$43,600	0.25	\$10,900
Regional Crop Extension Educator	\$43,600	0.5	\$21,800
First Educator Discount			(\$10,000)
<b>Subtotal</b>			<b>\$66,300</b>
Communities Extension Educator	\$25,000	0.3	\$25,000
<b>Final Total</b>			<b>\$91,300</b>

- b. Provide travel and appropriate job expenses to the staff, office facilities and equipment, office supplies and demonstration materials, salary and fringe benefits for the clerical support staff, and other supporting budgetary items through regular County budgetary procedures in which funds are appropriated for such purposes under applicable Wisconsin law.
4. **General Conditions** This contract is established under the following conditions:
  - a. **Notices.** Any notice or demand which must be given or made by a party to this Agreement or any statute or ordinance shall be in writing, and shall be sent via e-mail and certified mail. Notices to the County shall be sent to County Representative(s). Notice to the Extension shall be sent to Area Extension Director.
  - b. **Employer, Personnel Rules, Volunteers and Liability.** Any employees hired by Extension under Section 2.a. of this contract are employees of Extension, and are subject to the personnel rules, policies, and procedures for faculty, academic staff or University staff, as appropriate to the respective appointment in Extension as established by Wisconsin statute, and, or administrative rules; and, or, by policies

or procedures adopted by the Board of Regents and the University of Wisconsin - Division of Extension. Any individual who meets Extension's definition of a volunteer and completes all registration requirements will be considered an Extension volunteer. Extension will be responsible for ensuring that its employees and volunteers take affirmative steps to make clear, when entering into relationships with third parties, that they are employees or volunteers of Extension. Extension shall be liable for the acts and omissions of its employees while acting within the scope of such employment. To the extent they are acting as agents of Extension, Extension shall be liable for the acts and omissions of its volunteers while acting within the scope of such agency.

Any individuals who are employed by the County in order to satisfy obligations under Section 3.b. of this contract are County employees and are subject to applicable County personnel rules, policies and procedures. Any volunteer engaged by County to further the purposes of this contract will be considered a volunteer of County. County will be responsible for ensuring that its employees and volunteers take affirmative steps to make clear, when entering into relationships with third parties, that they are employees or volunteers of County. County shall be liable for the acts and omissions of its employees while acting within the scope of such employment. To the extent they are acting as agents of County, County shall be liable for the acts and omissions of its volunteers while acting within the scope of such agency.

- c. **Billing.** For the period January 1, 2022 through December 31, 2022, Extension shall bill the County for the total amount under Section 3.a. of this contract. The County will be billed for the first half of the total contract by March 31<sup>st</sup> and the second half of the total contract by September 30<sup>th</sup>. If services are not rendered or excess services are provided to the County by Extension during the contract period, the parties will use good faith efforts to adjust the total contract amount and update future bills to coincide with the new agreed upon amount. The County shall pay the amount billed within 30 days of the billing.
- d. **Insurance.** The Board of Regents of the University of Wisconsin System as an agency of the State, and consequently, Extension, is self-funded for liability (both public and property) under ss. 893.82 and 895.46(1), Wis. Stats. As a result, such protection as is afforded under respective Wisconsin Statutes is applicable to officers, employees, and agents while acting within the scope of their employment or agency. Since this is statutory insurance, there is no liability policy as such that can extend protection to any others.

County agrees to maintain appropriate insurance to cover the potential liability of its officers, employees and agents while acting within the scope of their employment or agency. Such insurance may be provided through a self-insurance program.

- e. **Nondiscrimination/Affirmative Action.** The County and Extension will comply with all applicable state and federal laws and rules prohibiting unlawful discrimination. During the performance of work under this contract, Extension agrees not to discriminate against any employee or applicant for employment because of race, creed, ancestry, religion, color, sex, national origin, age, disability, arrest or conviction record, marital status, political affiliation, sexual orientation, or



membership in the National Guard. This provision shall include, but not be limited to, the following: employment, upgrading, demotion or transfer; recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and, selection for training, including apprenticeship. Extension further agrees to take affirmative action to ensure equal employment opportunities.

By: \_\_\_\_\_  
**County Representative**

Date:

By: \_\_\_\_\_  
**County Representative**

Date:

By: \_\_\_\_\_  
**County Representative**

Date:

By: \_\_\_\_\_  
**County Representative**

Date:

By: \_\_\_\_\_  
**Area Extension Director**  
**UW-Madison, Division of Extension**

Date:

By: \_\_\_\_\_  
**County Representative**

Date:

By: \_\_\_\_\_  
**Director of Financial Services**  
**UW-Madison, Division of Extension**

Date:

By: \_\_\_\_\_  
**On Behalf of Board of Regents of**  
**The University of Wisconsin System**

Date:

11/03/2021  
11:42:09

Jefferson County  
FLEXIBLE PERIOD REPORT

PAGE 1  
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FROM 2021 01 TO 2021 12

ACCOUNTS FOR:		ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100	General Fund	APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED
<hr/>								
13301	UW Extension							
13301	411100 General Property Taxes	-288,816	.00	-288,816.12	-264,748.11		-24,068.01	91.7%
13301	451002 Private Party Photocopy	0	.00	.00	-13.20		13.20	.0%
13301	451100 Misc. Billed	-3,000	.00	-3,000.00	-2,033.76		-966.24	67.8%
13301	457020 Publication Sales	-100	.00	-100.00	-54.75		-45.25	54.8%
13301	457027 4-H Annual Fees	-11,000	.00	-11,000.00	-3,020.00		-7,980.00	27.5%
13301	471130 State Billed-Other	-2,608	.00	-2,608.00	-912.50		-1,695.50	35.0%
13301	511210 Wages-Regular	87,924	.00	87,924.10	71,081.56		16,842.54	80.8%
13301	511220 Wages-Overtime	0	.00	.00	177.38		-177.38	.0%
13301	511240 Wages-Temporary	0	.00	.00	1,182.50		-1,182.50	.0%
13301	511330 Wages-Longevity Pay	334	.00	333.75	.00		333.75	.0%
13301	512141 Social Security	6,571	.00	6,570.92	5,541.90		1,029.02	84.3%
13301	512142 Retirement (Employer)	5,957	.00	5,957.40	4,798.11		1,159.29	80.5%
13301	512144 Health Insurance	15,267	.00	15,267.11	.00		15,267.11	.0%
13301	512145 Life Insurance	19	.00	18.72	16.08		2.64	85.9%
13301	512151 HSA Contribution	1,500	.00	1,500.00	.00		1,500.00	.0%
13301	512173 Dental Insurance	2,208	.00	2,208.00	1,817.58		390.42	82.3%
13301	521258 Computer Maintenance	500	.00	500.00	500.00		.00	100.0%
13301	529299 Purchase Care & Service	99,150	.00	99,150.00	31,003.75		68,146.25	31.3%
13301	531298 United Parcel Service	50	.00	50.00	22.10		27.90	44.2%
13301	531311 Postage & Box Rent	2,608	.00	2,608.00	265.00		2,343.00	10.2%
13301	531312 Office Supplies	2,700	.00	2,699.90	1,026.21		1,673.69	38.0%
13301	531314 Small Items Of Equipmen	500	.00	500.00	.00		500.00	.0%
13301	531314 22101 Small Items Of Eq	0	.00	.00	452.00		-452.00	.0%
13301	531314 22217 Small Items Of Eq	0	.00	.00	452.00		-452.00	.0%
13301	531322 Subscriptions	100	.00	100.00	43.88		56.12	43.9%
13301	531324 Membership Dues	500	.00	500.00	115.00		385.00	23.0%
13301	531326 Advertising	0	.00	.00	100.00		-100.00	.0%
13301	531348 Educational Supplies	2,500	.00	2,500.00	2,432.69		67.31	97.3%
13301	532325 Registration	1,000	.00	1,000.00	150.00		850.00	15.0%
13301	532332 Mileage	5,400	.00	5,400.00	152.04		5,247.96	2.8%
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%
13301	533225 Telephone & Fax	1,500	.00	1,500.00	1,148.68		351.32	76.6%
13301	533236 Wireless Internet	0	.00	.00	61.80		-61.80	.0%
13301	535242 Maintain Machinery & Eq	2,900	.00	2,900.00	2,037.36		862.64	70.3%
13301	536535 Activity Center Rental	4,000	.00	4,000.00	.00		4,000.00	.0%
13301	571004 IP Telephony Allocation	1,479	.00	1,479.00	1,355.75		123.25	91.7%



11/03/2021  
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Jefferson County  
FLEXIBLE PERIOD REPORT

PAGE 2  
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FROM 2021 01 TO 2021 12

ACCOUNTS FOR:		ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
100	General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
13301	571005 Duplicating Allocation	22	.00	22.00	20.13		1.87	91.5%
13301	571009 MIS PC Group Allocation	21,740	.00	21,740.00	19,928.37		1,811.63	91.7%
13301	571010 MIS Systems Grp Alloc(I	1,685	.00	1,685.00	1,544.62		140.38	91.7%
13301	591519 Other Insurance	885	.00	885.22	806.41		78.81	91.1%
13301	594813 Capital Office Equip	35,000	.00	35,000.00	.00		16,458.00	53.0%
13301	594819 Capital Other Equipment	0	.00	.00	11,400.00		-11,400.00	.0%
TOTAL General Fund		0	.00	.00	-111,149.42		92,607.42	.0%
TOTAL REVENUES		-305,524	.00	-305,524.12	-270,782.32		-34,741.80	
TOTAL EXPENSES		305,524	.00	305,524.12	159,632.90		127,349.22	

11/03/2021  
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Jefferson County  
FLEXIBLE PERIOD REPORT

PAGE 3  
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FROM 2021 01 TO 2021 12

	ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
GRAND TOTAL	0	.00	.00	-111,149.42		92,607.42	.0%

# 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
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
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 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

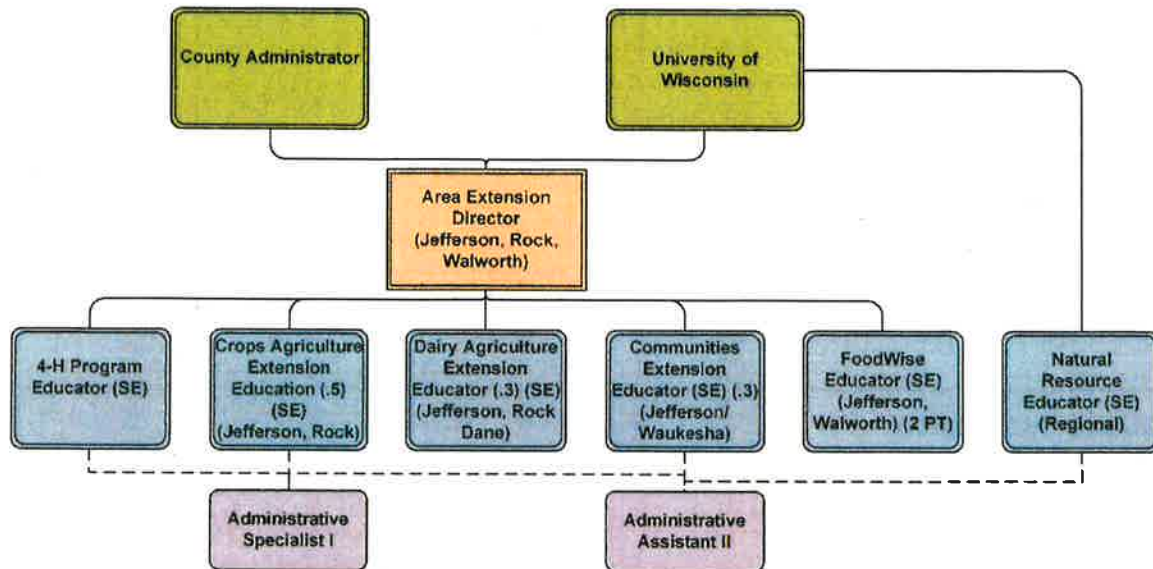
#### PROGRAM EVALUATION

Program/Service Description	Output Measures		
	2020	2021 (Est)	2022 (Est)
Division of Extension Volunteers (4-H and Master Gardener).	293	293	300
Number of hours provided through Extension volunteers.	8,145	9,150	9,200
Value of UW-Extension volunteers. (current estimated dollar value of volunteer time in Wisconsin of \$23.06 per hour, from Independent Sector.)	\$187,824	\$209,999	-
Engaged community partners.	17	20	25
Educational programs provided by Extension Educators.	27	63	70
Number of participants and direct educational contacts.	984	1,500	2,000

#### FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

- Until COVID 19, educational programming was on track to meet the department's goals. Programming continued using remote platforms to the best of our ability.
- In the fall of 2021, a regional crops educator and regional dairy educator will be hired to fill the current Agriculture Educator vacancy. Programming has continued using in-person and remote platforms to the best of our ability.

## DEPARTMENT ORGANIZATIONAL CHART



# UW Extension

## Financial Summary

	2020 Actual	2021 Estimate	2021 Amended Budget	2022 Budget	Change from 2021 Amended Budget	
					\$	%
<b>Revenues</b>						
Public Charges	18,730	16,863	20,200	17,550	(2,650)	-13.12%
Intergovernmental Charges	1,305	2,608	2,608	2,608	-	0.00%
Misc. Revenues	-	-	-	-	-	-
Other Financing Sources	-	-	19,166	-	(19,166)	-
<b>Total Revenues</b>	<b>20,035</b>	<b>19,471</b>	<b>41,974</b>	<b>20,158</b>	<b>(21,816)</b>	<b>-51.98%</b>
<b>Expenditures</b>						
Personnel Expenses	118,431	105,873	119,780	122,580	2,800	2.34%
Purchased Services	97,240	99,650	99,650	94,894	(4,756)	-4.77%
Operating Costs	19,408	22,660	31,383	32,283	900	2.87%
Interdept. Charges	21,865	24,926	24,926	25,564	638	2.56%
Other Expenses	795	885	885	953	68	7.68%
Capital Items	9,845	46,400	35,000	-	(35,000)	-100.00%
Other Financing Uses	-	-	19,166	-	(19,166)	-100.00%
<b>Total Expenditures</b>	<b>267,584</b>	<b>300,394</b>	<b>330,790</b>	<b>276,274</b>	<b>(54,516)</b>	<b>-16.48%</b>
<b>Property Taxes</b>	<b>257,548</b>	<b>288,816</b>	<b>288,816</b>	<b>256,116</b>	<b>(32,700)</b>	<b>-11.32%</b>
<b>Addition to (Use of) Fund Balance</b>	<b>9,999</b>	<b>7,893</b>				

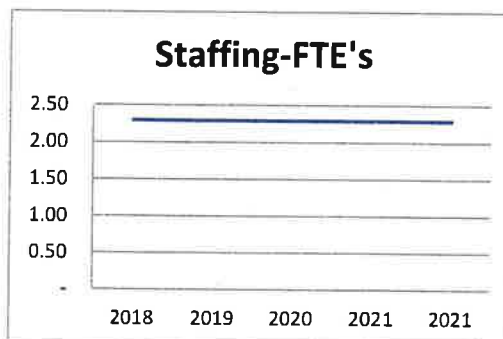
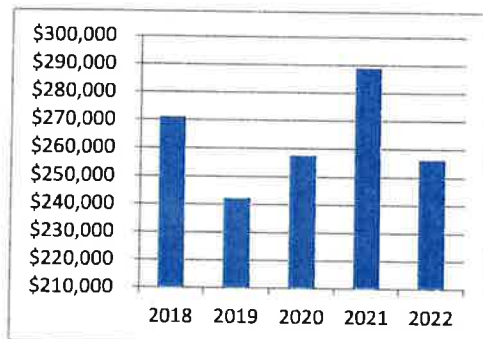
## Summary Highlights:

The 2022 budget provides \$256,116 in tax levy, which is a \$32,700 decrease in levy from the 2021 amended budget. The primary reason for this is a decrease in capital costs.

## Summary of Capital Items:

None.

## Summary of Property Tax Levy and FTEs



**UW Extension-2022 BUDGET**

Account Number	Project	Description	2020 Actual	2021 6-Month Actual	2021 Estimated	2021 Amended	2022 Admin	2022 Adopted
<b>13301 -UW Extension</b>								
<b>REVENUES</b>								
411100		General Property Taxes	257,548	144,408	288,816	288,816	256,116	-
451002		Private Party Photocopy	31	9	13	-	-	-
451100		Misc. Billed	2,835	1,044	3,000	3,000	3,000	-
457020		Publication Sales	38	55	100	100	50	-
457027		4-H Annual Fees	11,920	3,020	11,000	11,000	11,000	-
471130		State Billed-Other	1,304	913	2,608	2,608	2,608	-
<b>REVENUES TOTAL</b>			<b>273,677</b>	<b>149,448</b>	<b>305,537</b>	<b>305,524</b>	<b>272,774</b>	<b>-</b>
<b>EXPENDITURES</b>								
511210		Wages-Regular	86,077	42,698	87,924	87,924	105,570	-
511210	22101	Wages-Regular	965	-	-	-	-	-
511220		Wages-Overtime	30	-	177	-	43	-
511240		Wages-Temporary	-	315	1,183	-	-	-
511330		Wages-Longevity Pay	319	-	334	334	349	-
<b>SALARIES TOTAL</b>			<b>87,391</b>	<b>43,014</b>	<b>89,618</b>	<b>88,258</b>	<b>105,962</b>	<b>-</b>
512141		Social Security	6,415	3,291	6,571	6,571	8,106	-
512141	22101	Social Security	72	-	-	-	-	-
512142		Retirement (Employer)	5,834	2,882	5,957	5,957	6,283	-
512142	22101	Retirement (Employer)	65	-	-	-	-	-
512144		Health Insurance	14,738	-	-	15,267	-	-
512144	22101	Health Insurance	131	-	-	-	-	-
512145		Life Insurance	18	9	19	19	20	-
512145	22101	Life Insurance	0	-	-	-	-	-
512151		HSA Contribution	2,000	-	1,500	1,500	-	-
512173		Dental Insurance	1,762	1,226	2,208	2,208	2,208	-
512173	22101	Dental Insurance	4	-	-	-	-	-
<b>FRINGE TOTAL</b>			<b>31,040</b>	<b>7,409</b>	<b>16,255</b>	<b>31,522</b>	<b>16,617</b>	<b>-</b>
<b>TOTAL SALARIES AND FRINGES</b>			<b>118,431</b>	<b>50,422</b>	<b>105,873</b>	<b>119,780</b>	<b>122,579</b>	<b>-</b>
521258		Computer Maintenance	-	500	500	500	500	-
529299		Purchase Care & Services	97,240	31,004	99,150	99,150	94,394	-
531298		United Parcel Service	26	18	50	50	50	-
531303		Computer Equipmt & Software	137	-	-	-	1,000	-
531311		Postage & Box Rent	1,326	-	2,608	2,608	2,608	-
531312		Office Supplies	891	352	2,000	2,700	4,000	-
531314		Small Items Of Equipment	-	-	500	500	500	-
531314	22101	Small Items Of Equipment	-	452	-	-	-	-
531322		Subscriptions	96	44	100	100	200	-
531324		Membership Dues	165	115	500	500	500	-
531326		Advertising	38	-	-	-	500	-
531348		Educational Supplies	3,271	1,649	2,500	2,500	4,000	-
532325		Registration	124	150	1,000	1,000	1,000	-
532332		Mileage	563	68	2,000	5,400	4,000	-
532335		Meals	-	-	100	500	500	-
532336		Lodging	-	-	-	1,000	1,000	-
532339		Other Travel & Tolls	-	-	25	25	25	-
533225		Telephone & Fax	1,869	702	1,500	1,500	2,000	-
533236		Wireless Internet	113	62	62	-	-	-
535242		Maintain Machinery & Equip	1,039	1,124	2,900	2,900	2,900	-
536535		Activity Center Rental	4,000	-	4,000	4,000	4,000	-
571004		IP Telephony Allocation	987	740	1,479	1,479	1,295	-
571005		Duplicating Allocation	11	11	22	22	-	-
571009		MIS PC Group Allocation	19,253	10,870	21,740	21,740	22,500	-
571010		MIS Systems Grp Alloc(ISIS)	1,613	843	1,685	1,685	1,769	-
591519		Other Insurance	795	440	885	885	954	-
<b>OPERATING EXPENDITURES</b>			<b>133,557</b>	<b>49,142</b>	<b>145,306</b>	<b>150,744</b>	<b>150,195</b>	<b>-</b>
594813		Capital Office Equip	9,845	-	35,000	35,000	-	-
594819		Capital Other Equipment	-	-	11,400	-	-	-
<b>CAPITAL OUTLAY EXPENDITURES</b>			<b>9,845</b>	<b>-</b>	<b>46,400</b>	<b>35,000</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES TOTAL</b>			<b>261,833</b>	<b>99,565</b>	<b>297,579</b>	<b>305,524</b>	<b>272,774</b>	<b>-</b>
<b>REVENUES</b>			<b>273,677</b>	<b>149,448</b>	<b>305,537</b>	<b>305,524</b>	<b>272,774</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>261,833</b>	<b>99,565</b>	<b>297,579</b>	<b>305,524</b>	<b>272,774</b>	<b>-</b>



**UW Extension-2022 BUDGET**

Account Number	Project	Description	2020 Actual	2021 6-Month Actual	2021 Estimated	2021 Amended	2022 Admin	2022 Adopted
<b>TOTAL BUSINESS UNIT-13301 -UW Extension</b>			<b>(11,845)</b>	<b>(49,883)</b>	<b>(7,959)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

**13302 -UW Program Education**

**REVENUES**

457032	Program Public Charges	-	-	700	700	700	-
699700	Resv Applied Operating	-	-	-	988	-	-

**REVENUES TOTAL**

-	-	700	1,688	700	-
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**EXPENDITURES**

531348	Educational Supplies	-	-	700	700	700	-
594950	Operating Reserve	-	-	-	988	-	-
<b>OPERATING EXPENDITURES</b>		-	-	700	1,688	700	-

**EXPENDITURES TOTAL**

-	-	700	1,688	700	-
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**REVENUES**

**EXPENDITURES**

-	-	700	1,688	700	-
-	-	700	1,688	700	-

**TOTAL BUSINESS UNIT-13302 -UW Program Education**

-	-	-	-	-	-
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**13303 -UW Ag Programming**

**REVENUES**

457032	Program Public Charges	3,135	-	1,200	1,200	1,000	-
699700	Resv Applied Operating	-	-	-	6,309	-	-

**REVENUES TOTAL**

3,135	-	1,200	7,509	1,000	-
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**EXPENDITURES**

531348	Educational Supplies	3,795	-	1,000	1,000	800	-
532335	Meals	-	-	200	200	200	-
594950	Operating Reserve	-	-	-	6,309	-	-
<b>OPERATING EXPENDITURES</b>		3,795	-	1,200	7,509	1,000	-

**EXPENDITURES TOTAL**

3,795	-	1,200	7,509	1,000	-
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**REVENUES**

**EXPENDITURES**

3,135	-	1,200	7,509	1,000	-
3,795	-	1,200	7,509	1,000	-

**TOTAL BUSINESS UNIT-13303 -UW Ag Programming**

660	-	-	-	-	-
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**13303780-UW Ag Gardener**

**REVENUES**

457032	Program Public Charges	-	50	50	2,000	500	-
699700	Resv Applied Operating	-	-	-	2,561	-	-

**REVENUES TOTAL**

-	50	50	4,561	500	-
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**EXPENDITURES**

531348	Educational Supplies	195	-	50	2,000	500	-
594950	Operating Reserve	-	-	-	2,561	-	-
<b>OPERATING EXPENDITURES</b>		195	-	50	4,561	500	-

**EXPENDITURES TOTAL**

195	-	50	4,561	500	-
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**REVENUES**

**EXPENDITURES**

-	50	50	4,561	500	-
195	-	50	4,561	500	-

**TOTAL BUSINESS UNIT-13303780-UW Ag Gardener**

195	(50)	-	-	-	-
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**13303781-UW Ag Pesticide**

**REVENUES**

457032	Program Public Charges	770	30	800	1,500	800	-
699700	Resv Applied Operating	-	-	-	5,494	-	-

**UW Extension-2022 BUDGET**

Account Number	Project	Description	2020 Actual	2021 6-Month Actual	2021 Estimated	2021 Amended	2022 Admin	2022 Adopted
<b>REVENUES TOTAL</b>			<b>770</b>	<b>30</b>	<b>800</b>	<b>6,994</b>	<b>800</b>	<b>-</b>
<b>EXPENDITURES</b>								
531348		Educational Supplies	1,524	-	800	1,500	800	-
594950		Operating Reserve	-	-	-	5,494	-	-
		<b>OPERATING EXPENDITURES</b>	<b>1,524</b>	<b>-</b>	<b>800</b>	<b>6,994</b>	<b>800</b>	<b>-</b>
		<b>EXPENDITURES TOTAL</b>	<b>1,524</b>	<b>-</b>	<b>800</b>	<b>6,994</b>	<b>800</b>	<b>-</b>
		<b>REVENUES</b>	<b>770</b>	<b>30</b>	<b>800</b>	<b>6,994</b>	<b>800</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>1,524</b>	<b>-</b>	<b>800</b>	<b>6,994</b>	<b>800</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-13303781-UW Ag Pesticide</b>			<b>754</b>	<b>(30)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>13303782-UW Ag Tractor Safety</b>								
<b>REVENUES</b>								
457032		Program Public Charges	-	-	-	700	500	-
699700		Resv Applied Operating	-	-	-	4,321	-	-
<b>REVENUES TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>5,021</b>	<b>500</b>	<b>-</b>
<b>EXPENDITURES</b>								
531348		Educational Supplies	236	-	66	700	500	-
594950		Operating Reserve	-	-	-	4,321	-	-
		<b>OPERATING EXPENDITURES</b>	<b>236</b>	<b>-</b>	<b>66</b>	<b>5,021</b>	<b>500</b>	<b>-</b>
		<b>EXPENDITURES TOTAL</b>	<b>236</b>	<b>-</b>	<b>66</b>	<b>5,021</b>	<b>500</b>	<b>-</b>
		<b>REVENUES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,021</b>	<b>500</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>236</b>	<b>-</b>	<b>66</b>	<b>5,021</b>	<b>500</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-13303782-UW Ag Tractor Safety</b>			<b>236</b>	<b>-</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>REVENUES</b>	<b>277,582</b>	<b>149,528</b>	<b>308,287</b>	<b>331,297</b>	<b>276,274</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>287,583</b>	<b>99,565</b>	<b>300,394</b>	<b>331,297</b>	<b>276,274</b>	<b>-</b>
<b>TOTAL UW Extension DEPARTMENT</b>			<b>(9,999)</b>	<b>(49,963)</b>	<b>(7,893)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>



**Extension**

UNIVERSITY OF WISCONSIN-MADISON

Extension Education Committee

November 8, 2021 Report

Kara Loyd – 4-H Program Educator

Since we've spoken:

- **Cloverbud Project Meeting-** 20 Cloverbuds and their parents attended our first in-person Cloverbud programming in October. The theme of the 45-minute program was 'Discover 4-H' and included a bag of additional activities to do at home. The next Cloverbud meeting is scheduled for November 30<sup>th</sup> and the theme is weather. I am especially proud of my efforts with the Cloverbud program because nothing like it existed in the county when I started. I believe the program will continue to grow and I will need to call on volunteers to help support this growing project.
- **Board/Committee Orientations and Restructuring-** This last month included planning and delivering two Board orientations in addition to planning and working on the Meat Animal Project restructuring. At the beginning of each 4-H year, we ask our clubs and groups to re-approve their constitution and bylaws. With changes to our horse and pony and MAP project, their documents have needed more of my attention.
- **Emil's Pizza Pick Up Fundraiser-** The Jefferson County 4-H Leader's Association only hosts one fundraiser a year- the annual pizza/pie fundraiser. The Emil's Pizza pick up was held last Saturday. Our office provides support in organizing and facilitating this fundraiser.

#### **Coming Up for Jefferson County 4-H-**

- **New Family Meeting-** The third annual new family meeting and meal will be held on November 15<sup>th</sup>. Families who have enrolled in the last three years are invited to come and learn more about the program. I will give a presentation and the Jr. Leaders will do some hands-on activities with the youth. We have 27 people registered so far!
- **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. We will be working with youth from each of our counties to help deliver the program. I am in charge of marketing materials, the evaluation, and the secretary break out session.
- **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 more planned for 2021.
- **Attending Club Meeting**
- **Other Responsibilities**
  - o Enrollment for 2021-22 year
  - o Support to club and project leaders

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

**October 2021**

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

- Continued technical assistance with Needs Assessment survey research
- Additional 40 promotional posters printed to promote in areas with lower participation
- Organized/leveraged students, staff/faculty and adult volunteers with UW-Whitewater to assist with data entry of scanned copies of 90 paper survey responses on 10/27 at Hyland Hall
- Team meeting on 10/1 engaged 20 participants; next meeting is 11/5 (discussion of early findings)

**Rock River Coalition – *Preparing for Strategic Planning (January/February 2021)***

- Partnering with Michelle Probst to deliver a newer/research-based approach to strategic planning
- Pre-planning discussions helped determine scope and availability for participants (potentially 4, 3-hour workshops)
- Next steps include Environmental assessments prior to Strategic Planning workshops

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

- Ongoing preparations being conducted for planning
- Developed vision of process and scope and sequence for review/process input and then to engage interest in participation of key stakeholders

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

- In partnership with Walworth County Economic Development Alliance, we are finalizing edits of Community Brand Book for implementation
- A Spanish version is also in the works- translation completed by vendor through UW-Madison, Division of Extension Office of Access Inclusion and Compliance
- 53190 Consumer Market Study in final review of analysis. The need to better understand residential commuter spending/behaviors was identified and recommended by the team through previous work. This effort was developed and launched in cooperation with Whitewater Chamber of Commerce, Tourism and Downtown Whitewater, Inc. The survey engaged responses of over 1,128 participants.