



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, October 9, 2023

TIME: 8:30 a.m.

Committee Members: Matt Foelker, Dan Herbst, John Kannard, Dwayne Morris, Mary Roberts

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 September 11, 2023
7. Communications
 - a. Local Government Leadership Academy News Release
8. Review of 2023 Departmental Budget
9. Review of 2024 Departmental Budget
10. Discussion of Monthly Educator Reports – Steve Chmielewski (Community Educator), Alison Pfau (Regional Dairy Educator), Jerry Wilcenski (4-H), Julie Hill (Horticulture Educator), Lisa Krolow (FoodWise), Josh Kamps (Regional Crop Educator)
11. Possible Items of Discussion/Agenda Items for Upcoming Meetings
12. Discussion and Possible Decision on Dates/Times of Extension Education Committee meetings: October 9, November 13, December 11
13. Adjourn

Join Zoom Meeting

<https://us06web.zoom.us/j/89023756316?pwd=dEtDeXYrc1FMeTU0b0R0aG81a1VPdz09>

Meeting ID: 890 2375 6316

Passcode: 162604

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 accommodation 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: September 11, 2023

Call to Order: Chair Kannard called the meeting to order at 8:30 a.m.

Roll Call: Committee members present in person: John Kannard, Matt Foelker and Dwayne Morris. Dan Herbst and Mary Roberts attended virtually.

Steve Chmielewski, Christine Wen (Area Director), Alison Pfau, Steve Chmielewski, Julie Hill and Kim Buchholz were present in-person.

Lisa Krolow was present via Zoom from 8:45 am through her report.

Josh Kamps joined the meeting at joined the meeting at 8:45 a.m. Jerry Wilcenski was absent.

Certification of Compliance with Open Meetings Law: In compliance.

Public Comment: None

Approval of Agenda: Motion by Foelker, seconded by Morris to approve the agenda as printed. Motion passed.

Approval of University Extension Education Committee Minutes from August 14, 2023: Motion by Morris, seconded by Foelker, to approve the minutes as printed. Motion passed.

Communications: None

Review of 2023 Departmental Budget: Committee members received a printout of the current budget. Wen stated that the budget is on target.

Sharing of the County Partnership Guidance Document

Wen shared the "County Partnership Guidance" document with the committee. This document was developed a couple years ago and has been shared previously with the committee. Wen wanted to share it again to continue the transparency.

Introduction of Regional Crops Educator:

(Josh Kamps joined the meeting during this item.)

Wen introduced Josh Kamps, our new Regional Crops Educator, to the committee and gave a brief background on him. Josh will be serving the counties of Jefferson, Rock and Walworth counties. Josh then introduced himself and took questions from the committee members. Members welcomed Josh to Jefferson County!

Discussion of Monthly Educator Reports:

Committee members received the Extension August 2023 written report in their agenda packets.

Steve Chmielewski, Community Development Educator, provided an oral report to the committee.

- The Fort Atkinson Local Government Academy is wrapping up this week. This was a series of 5 sessions with 12 Fort Atkinson residents to strengthen relationships and increase civic participation in local government. Tuesday, September 12 is the last session.
- Tomorrow morning, September 12, is the official start for the City of Jefferson Chamber of Commerce Board of Directors strategic planning process. The team is planning a four-session series with the board to help update their strategic plan for the next 3-5 years. The four-session series will start in the fall.
- Discussion continued with the Fort Atkinson Chamber of Commerce to help plan for their strategic plan. Tentatively looking at winter.

Alison Pfau, Regional Dairy Educator, provided an oral report for the committee.

- Alison has been doing on-farm consultation in Dodge, Dane and Jefferson counties.
- Alison continues work on the upcoming webinar series in Spanish. As of the meeting time, she had 200 registered.
- She continues to work on the planning team for the upcoming Carbon Conference to be held in 2024 in collaboration with Minnesota, North Dakota and Iowa. It will be held in LaCrosse at the Radisson hotel.
- Alison is in the 2nd half now of the alternative forages sampling. She takes samples when contacted by the farms.
- She is in the initial planning stages of developing a workshop on the proper administration of vaccines and medications. It would be available in English and Spanish. They are targeting a February timeframe.
- Alison continues to develop short educational videos.
- Alison will be developing an Instagram account to post videos and short educational pieces.

Jerry Wilcenski, 4-H educator, was unable to attend the meeting. His written report was provided.

- Chrissy Wen stated that it is enrollment time for 4-H as well as clubs are renewing their Charters and turning in their Annual Financial Reports.

Lisa Krolow, FoodWise Coordinator, provides an oral report for the committee.

- FoodWise has been working with the Breadbasket in Watertown and will be doing their mobile pantry sites in August and September. They have worked specifically on a yogurt product that the pantry was receiving that was not being utilized. With FoodWise doing taste tests, the product has started to be more fully utilized by clients.
- They will be attending a meeting with all housing managers to discuss hosting nutrition series at their sites.
- Lisa met with Jefferson Human Services and the ADRC regarding senior meal sites nutrition. They have a educational requirement so FoodWise would like to participate with them in providing education.
- They will continue to work with HeadStart and provide classroom instruction as well as information to families.
- There has been an expressed interest in the Strong Body program. Lisa will continue discussions.
- A Wisconsin Success Story was highlighted in the USDA Snap newsletter.

(Lisa left the meeting after giving her report at 9:06 a.m.)

Julie Hill, Horticulture Educator, provided an oral report for the committee.

- Julie will be providing a continuing education session at the Community Center in Whitewater later this month.
- Julie continues her work with the Statewide webinar series. There are typically 600-1,000 registrants for these programs.
- Foundations of Horticulture, an online course, is now open. This is a steppingstone to the Master Gardener course. Julie teaches part of the optional online lab that goes along with the course. There are 600 individuals signed up Statewide for the course.
- There are a few upcoming webinars in August that will also be recorded. They include: Growing Garlic, Composting Basics and Soil Testing.
- Working with the UW-Whitewater Continuing Education Department on programming.
- Julie continues to answer horticulture questions from residents.

- There were some questions and discussion occurred on general gardening and climate change.

Next Scheduled Meetings: October 9, November 13 and December 11, 2023

Morris asked to add a "Future Topics" agenda item to our future agendas.

Adjourn – Motion by Foelker, seconded by Morris, to adjourn meeting at 9:47 a.m.

Minutes recorded by Kim Buchholz, Administrative Specialist

UW-Madison Division of Extension, Local Government Leadership Academy, 432 N. Lake St.,
Madison, WI

Phone: (715-436-0704)

For Immediate Release: 10/01/2023

Title: Local Government Leadership Academy Graduates Twenty-One at Dells Conference

Author: Elizabeth McCrank

WISCONSIN DELLS, WI, September 2023 – Twenty one individuals were recognized this month for their completion of the Wisconsin Local Government Leadership Academy. Their graduation took place at the Wisconsin Counties Association annual conference in the Wisconsin Dells.

The Local Government Leadership Academy is a collaborative effort between UW-Madison Division of Extension, Wisconsin Counties Association, and Leadership Wisconsin, Inc. During the 9-month program participants focus on four primary skills of being an effective local government leader: relationship-building, communication, decision-making, and vision. Each of these four topics are grounded in the idea that we lead in service of the community and can accomplish more when we work together.

The graduates, who work and serve in a variety of local government positions, gathered from across the state and gained skills they can apply immediately. Katie Van Zeeland, District 5 alder and president of the Appleton Common Council, says, “The Local Government Leadership Academy helped me understand more from the perspective of public employees and allowed me to provide employees the perspective of legislators. It was great to share challenges and successes with other leaders and to watch as we all made progress.” In addition, the Academy participants develop relationships with each other that helps them address challenges more efficiently and effectively without always having to start from scratch. “Being able to network with other leaders from throughout Wisconsin who face similar issues and challenges benefits my department and my local government and, by extension, my community,” added Linda Hand, the ADRC/Aging Director for Washburn County.

This is the fifth class that has graduated from the Academy. The Local Government Leadership Academy serves:

- elected officials who understand the basics of their role and are ready to take on new leadership challenges.
- department heads, directors, and managers who are new to leadership roles, as well as those aspiring to or preparing for leadership roles.
- anyone interested in becoming a more effective leader in local government.

Registration for the 2024 Academy is now available. Learn more about the Local Government Leadership Academy at <http://www.go.wisc.edu/l gla>, or contact Elizabeth McCrank, Lead

Facilitator for the LGLA, UW-Madison Division of Extension at (715) 436-0704 or lgla@extension.wisc.edu.

2023 Local Government Leadership Academy Graduates:

- Gene Asman, Deputy Veteran Services Officer, Jefferson County
- Tiffany Brault, City of Fond du Lac Council Member, Fond du Lac County Board Member
- Aaron Daul, Director of Budget, Policy and Analytics, Washington County
- Sarah Elsner, Zoning/On-Site Waste Management Technician, Jefferson County
- Katie Gonzalez-Martin, Health & Human Service Economic Support Supervisor, Portage County
- Tiffany Goodman, Child Support Specialist, Jefferson County
- Linda Hand, Aging Director/ADRC Supervisor, Washburn County
- Pamela Hansen, Finance Director & Administrative Coordinator, Pepin County
- Carly Keller, Fiscal & Clerical Services Manager, Jackson County
- Adrian Lockington, Executive Assistant – County Administrator's Office, Monroe County
- Brittany Mews, Health Department Director/Health Officer, Clark County
- Carrie Nelson-Woichik, Human Resources Advisor, Portage County
- Stacey Palermo, Human Services Psychotherapist, Jefferson County
- Carri Renchin, Social Services Manager, Buffalo County
- Bonnie Retzlaff, Human Services Operations Program Manager, Menominee County
- Beth Robinson, Deputy Director, Criminal Justice Treatment Services, Outagamie County
- Danielle Schalinske, Social Services Manager, Buffalo County
- Jessica Tucker, Benefits Administrator, Jefferson County
- Anne Van, Executive Operations & Public Relations Specialist, Outagamie County
- Katie Van Seeland, Alder & Common Council President, City of Appleton
- Jamie Weaver, Interim Health Officer/Public Health Supervisor/Environmental Health, Buffalo County



Photo Credit: Ann Ilagan Photography

10/06/2023
12:00:25

Jefferson County
FLEXIBLE PERIOD REPORT

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FROM 2023 01 TO 2023 12

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	-274,223	.00	-274,222.55	-182,815.04		-91,407.51	66.7%
13301 451002 Private Party Photocopy	0	.00	.00	-10.30		10.30	.0%
13301 451100 Misc. Billed	-3,000	.00	-3,000.00	-1,645.70		-1,354.30	54.9%
13301 457020 Publication Sales	-50	.00	-50.00	-28.50		-21.50	57.0%
13301 457027 4-H Annual Dues	-11,000	.00	-11,000.00	-1,790.00		-9,210.00	16.3%
13301 471130 State Billed-Other	-2,608	.00	-2,608.00	.00		-2,608.00	.0%
13301 511210 Wages-Regular	114,996	.00	114,996.43	77,515.58		37,480.85	67.4%
13301 511240 Wages-Temporary	0	.00	.00	1,286.25		-1,286.25	.0%
13301 511330 Wages-Longevity Pay	349	.00	348.75	.00		348.75	.0%
13301 512141 Social Security	8,824	.00	8,823.91	5,736.84		3,087.07	65.0%
13301 512142 Retirement (Employer)	6,772	.00	6,772.41	4,965.09		1,807.32	73.3%
13301 512144 Health Insurance	0	.00	.00	18,878.04		-18,878.04	.0%
13301 512145 Life Insurance	20	.00	19.80	24.69		-4.89	124.7%
13301 512153 HRA Contribution	0	.00	.00	95.92		-95.92	.0%
13301 512173 Dental Insurance	2,208	.00	2,208.00	1,656.00		552.00	75.0%
13301 521258 Computer Maintenance	500	.00	500.00	.00		500.00	.0%
13301 529299 Purchase Care & Service	101,134	.00	101,134.25	35,165.13		65,969.12	34.8%
13301 531298 United Parcel Service	50	.00	50.00	61.20		-11.20	122.4%
13301 531303 Computer Equipmt & Soft	1,000	.00	1,000.00	4,477.22		-3,477.22	447.7%
13301 531311 Postage & Box Rent	2,608	.00	2,608.00	.00		2,608.00	.0%
13301 531312 Office Supplies	5,000	.00	5,000.00	1,273.79		3,726.21	25.5%
13301 531314 Small Items of Equipmen	500	.00	500.00	118.64		381.36	23.7%
13301 531322 Subscriptions	600	.00	600.00	.00		600.00	.0%
13301 531324 Membership Dues	500	.00	500.00	81.19		418.81	16.2%
13301 531326 Advertising	500	.00	500.00	.00		500.00	.0%
13301 531348 Educational Supplies	5,000	.00	5,000.00	2,986.63		2,013.37	59.7%
13301 532325 Registration	1,000	.00	1,000.00	625.00		375.00	62.5%
13301 532332 Mileage	8,100	.00	8,100.00	3,626.15		4,473.85	44.8%
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	100	.00	100.00	.00		100.00	.0%
13301 533225 Telephone & Fax	2,000	.00	2,000.00	195.64		1,804.36	9.8%
13301 535242 Maintain Machinery & Eq	2,900	.00	2,900.00	2,299.70		600.30	79.3%
13301 536535 Activity Center Rental	4,000	.00	4,000.00	4,000.00		.00	100.0%
13301 571004 IP Telephony Allocation	1,061	.00	1,061.00	972.62		88.38	91.7%
13301 571009 MIS PC Group Allocation	16,819	.00	16,819.00	15,417.38		1,401.62	91.7%
13301 571010 MIS Systems Grp Alloc(I	1,508	.00	1,508.00	1,382.37		125.63	91.7%
13301 591519 Other Insurance	1,331	.00	1,331.00	1,093.07		237.93	82.1%

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12:00:26

Jefferson County
FLEXIBLE PERIOD REPORT

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FROM 2023 01 TO 2023 12

ACCOUNTS FOR: 100	General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
13301 594813 Capital Office Equip		0	8,000.00	8,000.00	.00		8,000.00	.0%
13301 699999 Budgetary Fund Balance		0	-8,000.00	-8,000.00	.00		-8,000.00	.0%
TOTAL General Fund		0	.00	.00	-2,355.40		2,355.40	.0%
TOTAL REVENUES		-290,881	-8,000.00	-298,880.55	-186,289.54		-112,591.01	
TOTAL EXPENSES		290,881	8,000.00	298,880.55	183,934.14		114,946.41	

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12:00:27

Jefferson County
FLEXIBLE PERIOD REPORT

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FROM 2023 01 TO 2023 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	0	.00	.00	-2,355.40		2,355.40	.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 benefits the people and communities throughout Jefferson County.

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 proctoring pesticide applicator training, dairy education, and crop education.	Transformative Government 3.2	Ongoing
Provide positive youth development support to enhance youth and adult partnerships and volunteer engagement to build the capacity of the Jefferson County 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.	Transformative Government 1.4	Ongoing
Provide natural resource support, collaboration and education.	Identify key partners. Identify needs and educational opportunities.	Transformative Government 3.2, 3.3, 3.4	Ongoing
Provide horticulture management education, resources and decision-making tools to home gardeners and commercial horticulture practitioners so they can make gardening decisions that keep their plants healthy while protecting the environment.	Provide community learning opportunities through local partnerships, support the Master Gardener program, direct education, provide the Foundations in Horticulture course annually.	Transformative Government 3.2, 3.3, 3.4	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.	Transformative Government 1.4, 4.3	Ongoing
Provide training, facilitation and partnerships for nonprofit and civic organizations to increase capacity to achieve outcomes.	Participants will increase collaborations, value of resources leveraged and grant writing.	Intentional Economic Growth 1.4, 2.2, 3.1, 4.3	Ongoing
Increase nonprofit sector's collective capacity; support decision-making with data collection and interpretation to plan for future needs and services.	Identify new opportunities for organizations to collaborate on shared goals and resource development with updated goals and strategies.	Intentional Economic Growth 1.4, 4.3	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, community partner organizations, subsidized housing sites, food pantries, community gardens, and farmers' markets.	Transformative Government 1.4	Ongoing

PROGRAM EVALUATION

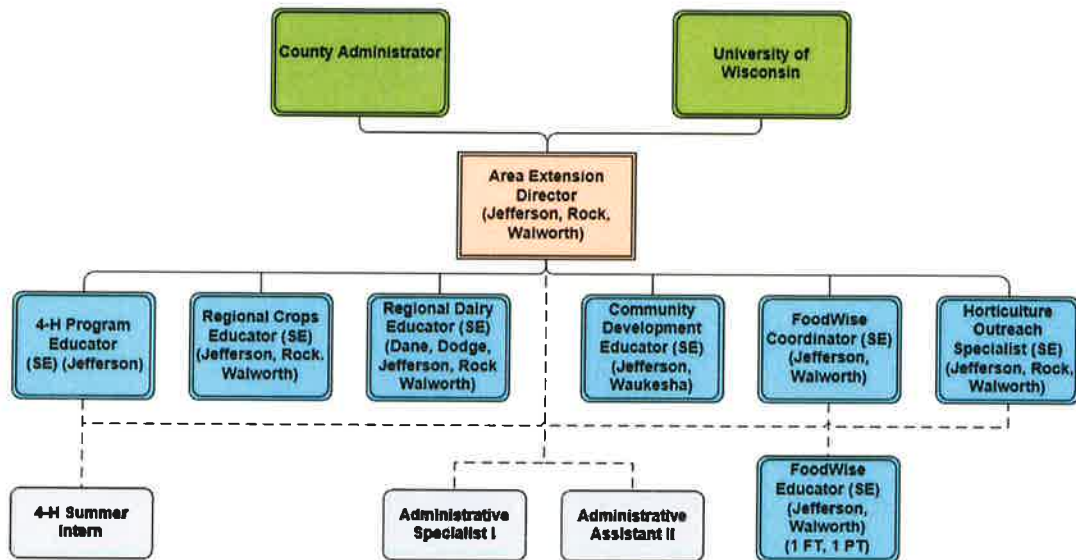
Program/Service Description	Output Measures		
	2022	2023 (Est)	2024 (Est)
Division of Extension Volunteers (4-H, Master Gardener, Master Naturalists, and the Water Action Volunteers Program).	170	208	200
Number of hours provided through Extension volunteers.	10,349	13,072	13,000
Value of Extension volunteers. (current estimated dollar value of volunteer time in Wisconsin of \$31.80 per hour, from the Independent Sector .)	\$329,099	\$415,690	\$413,000
Engaged community partners.	36	39	45
Educational programs provided by Extension Educators.	31	45	50
Number of participants and direct educational contacts.	867	1556	1600

FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

- Jefferson County is served by multiple Extension Educators including:
- Jerry Wilcenski, 4-H Educator
- Steve Chmielewski, Community Development Educator
- Alison Pfau, Regional Dairy Educator

- Julie Hill, Horticulture Outreach Specialist
- Lisa Krolow, FoodWise Coordinator/Priscilla Gonzalez, FoodWise Educator
- Josh Kamps, Regional Crop Educator

DEPARTMENT ORGANIZATIONAL CHART



UW Extension

Financial Summary

	2022 Actual	2023 Estimate	2023 Amended Budget	2024 Budget	Change from 2023 Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	-	-	-	-	-	0.00%
Public Charges	16,155	16,040	17,550	18,610	1,060	6.04%
Intergovernmental Charges	-	2,608	2,608	2,608	-	0.00%
Other Financing Sources	-	29,166	29,165	21,276	(7,889)	-27.05%
Total Revenues	16,155	47,814	49,323	42,494	(6,829)	-13.85%
Expenditures						
Personnel Expenses	111,504	133,169	133,169	160,680	27,511	20.66%
Purchased Services	77,587	101,635	101,634	102,491	857	0.84%
Operating Costs	21,285	33,658	38,658	36,868	(1,790)	-4.63%
Interdept. Charges	24,367	19,388	19,388	29,787	10,399	53.64%
Other Expenses	1,104	1,331	1,331	2,165	834	62.66%
Capital Items	9,231	8,000	8,000	-	(8,000)	-100.00%
Other Financing Uses	-	21,366	21,366	21,276	(90)	-0.42%
Total Expenditures	245,078	318,547	323,546	353,267	29,721	9.19%
Property Taxes	256,116	274,223	274,223	310,773	36,550	13.33%
Addition to (Use of) Fund Balance	27,193	3,490	-	-		

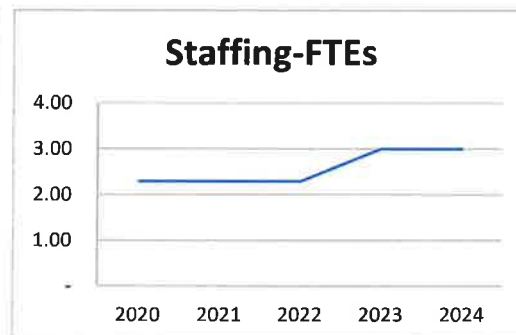
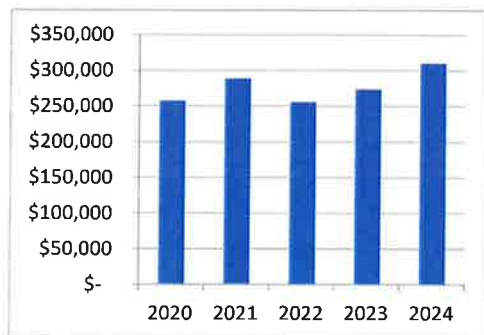
Summary Highlights:

The 2024 budget provides \$310,773 in tax levy, which is a \$36,550 increase in levy from the 2023 amended budget. The primary reason for this is an increase in personnel expenses and interdepartmental charges.

Summary of Capital Items:

None

Summary of Property Tax Levy and FTEs



UW Extension-2024 BUDGET

Account Number	Project	Description	2022 Actual	2023 6-Month Actual	2023 Estimated	2023 Amended	2024 Admin	2024 Adopted
13301 -UW Extension								
REVENUES								
411100		General Property Taxes	256,116	137,111	274,223	274,223	310,773	-
451002		Private Party Photocopy	13	10	-	-	-	-
451100		Misc. Billed	3,635	795	3,000	3,000	3,000	-
457020		Publication Sales	90	29	50	50	50	-
457027		4-H Annual Dues	9,807	1,790	11,000	11,000	11,000	-
471130		State Billed-Other	-	-	2,608	2,608	2,608	-
699999		Budgetary Fund Balance	-	-	8,000	8,000	-	-
REVENUES TOTAL			269,660	139,735	298,881	298,881	327,431	-
EXPENDITURES								
511210		Wages-Regular	92,335	52,266	114,996	114,996	117,567	-
511240		Wages-Temporary	-	399	-	-	-	-
511330		Wages-Longevity Pay	349	-	349	349	375	-
SALARIES TOTAL			92,684	52,665	115,345	115,345	117,942	-
512141		Social Security	7,047	3,833	8,824	8,824	8,664	-
512142		Retirement (Employer)	6,019	3,351	6,772	6,772	7,505	-
512144		Health Insurance	3,816	12,510	-	-	23,360	-
512145		Life Insurance	27	16	20	20	33	-
512151		HSA Contribution	-	-	-	-	969	-
512173		Dental Insurance	1,910	1,104	2,208	2,208	2,208	-
FRINGE TOTAL			18,819	20,815	17,824	17,824	42,738	-
TOTAL SALARIES AND FRINGES			111,503	73,480	133,169	133,169	160,680	-
521258		Computer Maintenance	1,000	-	500	500	500	-
529299		Purchase Care & Services	76,587	-	101,134	101,134	101,991	-
531243		Furniture & Furnishings	901	-	-	-	-	-
531298		United Parcel Service	81	46	50	50	50	-
531303		Computer Equipmt & Software	1,920	4,477	1,000	1,000	1,000	-
531311		Postage & Box Rent	475	-	2,608	2,608	2,608	-
531312		Office Supplies	1,523	890	5,000	5,000	5,000	-
531314		Small Items Of Equipment	278	-	500	500	500	-
531322		Subscriptions	-	-	600	600	600	-
531324		Membership Dues	215	81	500	500	500	-
531326		Advertising	-	-	500	500	500	-
531348		Educational Supplies	3,812	2,251	5,000	5,000	5,000	-
532325		Registration	-	-	1,000	1,000	1,200	-
532332		Mileage	4,574	2,989	4,000	8,100	3,500	-
532334		Commercial Travel	-	-	-	-	700	-
532335		Meals	-	-	500	500	500	-
532336		Lodging	-	-	1,000	1,000	1,000	-
532339		Other Travel & Tolls	16	-	-	100	50	-
533225		Telephone & Fax	(1,017)	105	2,000	2,000	2,000	-
535242		Maintain Machinery & Equip	2,786	1,785	2,900	2,900	3,600	-
536535		Activity Center Rental	4,000	-	4,000	4,000	4,000	-
571004		IP Telephony Allocation	1,237	531	1,061	1,061	1,084	-
571009		MIS PC Group Allocation	21,430	8,409	16,819	16,819	26,622	-
571010		MIS Systems Grp Alloc(ISIS)	1,699	754	1,508	1,508	2,081	-
591519		Other Insurance	1,104	596	1,331	1,331	1,301	-
591519	33001	Other Insurance	-	-	-	-	865	-
OPERATING EXPENDITURES			122,621	22,916	153,511	157,711	166,752	-
594813		Capital Office Equip	9,231	-	8,000	8,000	-	-
CAPITAL OUTLAY EXPENDITURES			9,231	-	8,000	8,000	-	-
EXPENDITURES TOTAL			243,356	96,396	294,681	298,881	327,431	-
REVENUES			269,660	139,735	298,881	298,881	327,431	-
EXPENDITURES			243,356	96,396	294,681	298,881	327,431	-
TOTAL BUSINESS UNIT-13301 -UW Extension			(26,305)	(43,339)	(4,200)	-	(0)	-

13302 -UW Program Education

REVENUES

457032	Program Public Charges	-	-	700	700	3,250	-
699700	Resv Applied Operating	-	-	988	988	998	-

UW Extension-2024 BUDGET

Account Number	Project	Description	2022 Actual	2023 6-Month Actual	2023 Estimated	2023 Amended	2024 Admin	2024 Adopted
REVENUES TOTAL			-	-	1,688	1,688	4,248	-
EXPENDITURES								
531348		Educational Supplies	-	-	700	700	3,000	-
532335		Meals	-	-	-	-	200	-
536532		Building & Office Rental	-	-	-	-	50	-
594950		Operating Reserve	-	-	988	988	998	-
		OPERATING EXPENDITURES	-	-	1,688	1,688	4,248	-
EXPENDITURES TOTAL			-	-	1,688	1,688	4,248	-
REVENUES			-	-	1,688	1,688	4,248	-
EXPENDITURES			-	-	1,688	1,688	4,248	-
TOTAL BUSINESS UNIT-13302 -UW Program Education			-	-	-	-	-	-

13303 -UW Ag Programming

REVENUES								
457032		Program Public Charges	-	1,825	1,000	1,000	1,000	-
699700		Resv Applied Operating	-	-	6,309	6,309	6,309	-
REVENUES TOTAL			-	1,825	7,309	7,309	7,309	-
EXPENDITURES								
531348		Educational Supplies	-	-	800	800	700	-
532335		Meals	-	889	200	200	300	-
594950		Operating Reserve	-	-	6,309	6,309	6,309	-
		OPERATING EXPENDITURES	-	889	7,309	7,309	7,309	-
EXPENDITURES TOTAL			-	889	7,309	7,309	7,309	-
REVENUES			-	1,825	7,309	7,309	7,309	-
EXPENDITURES			-	889	7,309	7,309	7,309	-
TOTAL BUSINESS UNIT-13303 -UW Ag Programming			-	(936)	-	-	-	-

13303780-UW Ag Gardener

REVENUES								
457032		Program Public Charges	100	60	-	500	100	-
699700		Resv Applied Operating	-	-	2,611	2,611	2,511	-
REVENUES TOTAL			100	60	2,611	3,111	2,611	-
EXPENDITURES								
531348		Educational Supplies	-	38	300	300	100	-
594950		Operating Reserve	-	-	2,811	2,811	2,511	-
		OPERATING EXPENDITURES	-	38	3,111	3,111	2,611	-
EXPENDITURES TOTAL			-	38	3,111	3,111	2,611	-
REVENUES			100	60	2,611	3,111	2,611	-
EXPENDITURES			-	38	3,111	3,111	2,611	-
TOTAL BUSINESS UNIT-13303780-UW Ag Gardener			(100)	(22)	500	-	-	-

13303781-UW Ag Pesticide

REVENUES								
457032		Program Public Charges	2,510	210	(210)	800	210	-
699700		Resv Applied Operating	-	-	7,003	7,003	7,203	-
REVENUES TOTAL			2,510	210	6,793	7,803	7,413	-
EXPENDITURES								
531348		Educational Supplies	1,721	-	-	800	210	-
594950		Operating Reserve	-	-	7,003	7,003	7,203	-
		OPERATING EXPENDITURES	1,721	-	7,003	7,803	7,413	-

UW Extension-2024 BUDGET

Account Number	Project	Description	2022 Actual	2023 6-Month Actual	2023 Estimated	2023 Amended	2024 Admin	2024 Adopted
EXPENDITURES TOTAL			1,721	-	7,003	7,803	7,413	-
REVENUES			2,510	210	6,793	7,803	7,413	-
EXPENDITURES			1,721	-	7,003	7,803	7,413	-
TOTAL BUSINESS UNIT-13303781-UW Ag Pesticide			(789)	(210)	210	-	-	-
13303782-UW Ag Tractor Safety								
REVENUES								
457032		Program Public Charges	-	-	500	500	-	-
699700		Resv Applied Operating	-	-	4,255	4,255	4,255	-
REVENUES TOTAL			-	-	4,755	4,755	4,255	-
EXPENDITURES								
531348		Educational Supplies	-	-	500	500	-	-
594950		Operating Reserve	-	-	4,255	4,255	4,255	-
OPERATING EXPENDITURES			-	-	4,755	4,755	4,255	-
EXPENDITURES TOTAL			-	-	4,755	4,755	4,255	-
REVENUES			-	-	4,755	4,755	4,255	-
EXPENDITURES			-	-	4,755	4,755	4,255	-
TOTAL BUSINESS UNIT-13303782-UW Ag Tractor Safety			-	-	-	-	-	-
REVENUES								
			272,270	141,830	322,036	323,546	353,267	-
EXPENDITURES			245,077	97,322	318,546	323,546	353,267	-
TOTAL UW Extension DEPARTMENT			(27,193)	(44,508)	(3,490)	-	(0)	-



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COMMUNITY DEVELOPMENT



The Community Economic Development program promotes local economic well-being and quality of life in Wisconsin communities. We work with and support community economic development practitioners and organizations, tribal and governmental entities, and business and nonprofit organizations and help gain access to the information, research, education, and technical assistance necessary to make informed decisions.

- Pre-planning with Fort Atkinson Chamber of Commerce leadership team to prepare for strategic planning process to provide direction and updated goals and implementation plan for the organization. (Steve Chmielewski)
- Pre-planning with Jefferson Chamber of Commerce leadership team to prepare for strategic planning process to provide direction and updated goals for the organization. (Steve Chmielewski)
- A five-session program (Local Government Academy) for Fort Atkinson residents where they strengthen relationships and increase understanding of city operations, challenges, and goals. This effort is intended to improve resident and local government relations and increase civic engagement. (Steve Chmielewski)
- A nine-month program (Local Government Leadership Academy) offered statewide for elected officials, department heads, directors, managers, and other local government leaders where they develop skills of effective leadership, including relationship-building, communication, decision-making, and vision. The purpose of this program is to help local government leaders develop professionally while also improving the overall function of their local government, thus increasing their capacity to provide quality services.

CROPS & SOILS



If it happens on a farm or in a field, the Extension Institute of Agriculture works with you to achieve better results. Our innovative dairy management programs range from genetics to farm and business management. Extension researchers work hand-in-hand with row crop, forage and fresh produce growers to provide best practices for every aspect of the growing phase. We also advise communities on using sustainable practices to create inviting spaces free from invasive species. Our work supports people, communities and businesses.

- The webinar, Badger Crop Connect, is meant for agriculture producers, consultants, and industry professionals where they can learn more about timely agriculture related topics from non-bias research-based sources. The goal is to provide seasonal updates on the latest research and recommendations related to current field conditions and crop stages. This activity is designed to provide tangible information that can make a positive impact in the short term which ultimately leads to long term environmental and financial sustainability on Wisconsin farms. (Josh Kamps)



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- A field day focused on general guidelines as well as determining application rates and best practices for manure composting for livestock farmers. The goal of this effort was to help farmers tailor their composting practices to their operation so manure will be applied at the appropriate timing and rate to reduce the risk of nutrient loss to the environment. (Josh Kamps)



Turning manure compost windrows at the field day.



Strip-till demonstration at Farmers on the Rock field day.



Drone cover crop seeding demonstration at Farmers on the Rock field day.

DAIRY



If it happens on a farm or in a field, the Extension Institute of Agriculture works with you to achieve better results. Our innovative dairy management programs range from genetics to farm and business management. Extension researchers work hand-in-hand with row crop, forage and fresh produce growers to provide best practices for every aspect of the growing phase. We also advise communities on using sustainable practices to create inviting spaces free from invasive species. Our work supports people, communities and businesses.

- An on-farm consultation in Jefferson county where Extension colleagues and the dairy producer worked together to identify production challenges and develop standard operating procedures to improve calf care. (Alison Pfau)
- Developing and planning a four-part Spanish dairy webinar series for Spanish-speaking dairy managers, herd managers, herds persons, and employees. The goal of this effort is to teach unbiased, university-based research in the areas of reproduction, nutrition, dairy management, and milk quality so they can improve farm viability and food safety, while maintaining animal wellbeing and welfare. (Alison Pfau)
- Planning and development of a carbon conference for dairy owners and managers, consultants, engineers, and agribusiness professionals in collaboration with Iowa State University Extension, University of Minnesota Extension, and University of Illinois Extension. The goal of this effort is to teach individuals best management practices to reduce or mitigate greenhouse gas emissions and how to enter, navigate, and discuss carbon markets to address dairy production management, thus improving farm business management viability and environmental sustainability. (Alison Pfau)
- The University of Wisconsin Madison Division of Extension is developing a research project involving alternative forages. The goal of this research is to answer the farmer questions about the use and feeding guidelines, and also get a better understand the economic implications of planting and harvesting these alternatives forages. (Alison Pfau)
- Planning and developing short educational videos in Spanish and English, emphasizing different dairy farming practices and topics such as calf care, nutrition, dairy production, reproduction, health, farm worker/farm manager relationship and animal welfare. Also, in partnership with the regional crops educator, will planning videos about soil health, weed and pest management and diversified cropping systems. (Alison Pfau)



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HEALTH & WELL-BEING



The Extension Institute of Health & Well-Being works to catalyze positive change in Wisconsin families through evidence-based programs focused on nutrition, food security and safety, chronic disease prevention, mental health promotion, and prevention of substance abuse. Rooted in both urban and rural communities, we're working together to help solve the state's most pressing well-being needs and to ensure that all Wisconsinites live stronger, healthier lives.

- The FoodWise team continues to connect with subsidized housing residents at 4 housing sites throughout Jefferson County. We are collaborating with The Bread Basket Food Pantry which runs a mobile pantry at River Crest apartments in Jefferson, Park Hill and Johnson Arms Apartments in Watertown and Park Lake Manor in Lake Mills. We visit each site twice per month and engage the residents in a nutrition education activity and distribute information.
- Lisa has joined the Jefferson County Nutrition Council run by the Health Department. She will be meeting with the ADRC Nutrition Program Supervisor in October to discuss how the FoodWise team can provide nutrition education at senior meal sites.
- FoodWise will be Educators will join the Public Health Department at School Vaccine Clinics during the months of October and November. We will have an activity for children and distribute nutrition information to families.

HORTICULTURE



The UW-Madison's Extension Horticulture Program provide research-based horticulture information to Wisconsinites so they can make gardening decisions that keep their plants healthy while protecting the environment. We provide research- and evidence-based horticulture management education, resources and decision-making tools to home gardeners and commercial horticulture practitioners.

- An in-person presentation for consumer horticulture audiences where participants learned about gardening strategies to prevent pests, provide winter protection for a variety of plants and improve habitat availability. The goal of this activity is to mitigate pollinator decline by increased use of gardening practices that increase pollinator habitat and reduce the use of horticulture chemicals. (Julie Hill)
- A yearlong activity/service for residents of Jefferson County to provide research based reliable information to their horticulture questions. The goal of this effort is to educate individuals of Jefferson County so they can implement best practices in their landscapes that will positively affect the environment and their communities. (Julie Hill)
- Planning statewide and local activities for consumer audiences (home gardeners) for National Pollinator Week in collaboration with local, regional and state partners. This effort is designed to increase knowledge and awareness of pollinators, pollinator habitat, and adopt practices that increase habitat and mitigate pollinator decline. (Julie Hill)
- Co-teaching the optional online Labs for the online statewide course, *Growing and Caring for Plants in Wisconsin: Foundations in Gardening*. These optional Labs are held on Zoom and give course participants an opportunity to dig deeper into the main concepts covered by the online course. 202 people (statewide) have registered for the Labs. (Julie Hill)



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- Planning for a statewide webinar series for consumer horticulture audiences where participants learn best horticultural practices to mitigate pollinator decline and climate change, decrease environmental contamination and pollution, and grow healthy plants for sustainable gardens and communities. The goal of this effort is to increase adoption of best horticultural practices addressing environmental issues in Wisconsin. (Julie Hill)
- Upcoming Webinars:
 - Debunking Houseplant Myths – October 31, 12:00pm
 - Adaptive Gardening Tools: What to think about for success next season – November 9, 12:00pm
 - Growing Adenium (Desert Rose) – The Flamboyant Succulent – November 14, 12:00pm
 - Visit the Extension Horticulture website for more information, to register and to view recordings of past programs: <https://hort.extension.wisc.edu/mini-webinars-for-gardeners/>

Positive Youth Development



The UW-Madison's Extension Horticulture Program provide research-based horticulture information to Wisconsinites so they can make gardening decisions that keep their plants healthy while protecting the environment. We provide research- and evidence-based horticulture management education, resources and decision-making tools to home gardeners and commercial horticulture practitioners.

- A Food science, agronomy and agriculture educational county wide programming focused on youth Spark and expanding understanding of the whole crop industry in Jefferson County. The goal of this effort is to learn about food systems, food science, agricultural innovation, food artistry, and industry career paths. (Jerry Wilcenski)
- A Food science, meat science and agriculture educational county wide programming focused on youth Spark and expanding understanding of the whole livestock industry in Jefferson County. The goal of this effort is to learn about food systems, food science, agricultural innovation, food artistry, and industry career paths. (Jerry Wilcenski)
- A Food science, dairy science and agriculture educational county wide programming focused on youth Spark and expanding understanding of the whole dairy industry in Jefferson County. The goal of this effort is to learn about food systems, food science, agricultural innovation, food artistry, and industry career paths. (Jerry Wilcenski)
- A county wide project learning course for 4-H livestock project members, where youth can build on livestock feeding and care skills. This effort is designed to assist all youth trouble shoot livestock care problems, develop a plan of work for their projects, and learn about food safety and quality. (Jerry Wilcenski)
- Jefferson County 4-H Sparks Days for Jefferson County 4-H members, where youth showcase life skills gained in 4-H to build upon youth project learning to educate youth on food systems and becoming producers of quality food. (Jerry Wilcenski)
- A five-month program for grades 5k-2nd, where Cloverbuds complete hands on projects. This effort is designed to introduce Cloverbuds to the variety of projects they can participate in when they become regular 4-H members. (Jerry Wilcenski)
- Dairy science educational county wide programming focused on youth Spark and expanding understanding of the whole dairy industry in Jefferson County. The goal of this effort is to provide opportunities for youth who do not live on farms to learn about and work hands-on at dairy farms as well as learn about industry career paths. (Jerry Wilcenski)



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We teach, learn, lead and serve, connecting people with the University of Wisconsin, and engaging with them in transforming lives and communities.

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