



Clackamas County Extension and 4-H Service District



Oregon State University
Extension Service
Clackamas County



FY 2020-2021 Budget Presentation
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OSU Extension and Engagement Service—
Clackamas County



OSU Extension's Mission, Vision, Core Values, Services



- ❖ **Mission:** Partner with the citizens of Clackamas County to bring Oregon State University, and our science-based resources, to our communities to address local problems and issues through informal education and community engagement.
- ❖ **Vision:** We are community builders. We strengthen the local economy, sustain and enhance natural resources, and promote healthy individuals, families, and communities.
- ❖ **Core Values:** Learn by Doing, Teach Life Skills, Promote Self Reliance and Self Sufficiency, and Develop Community Leaders.
- ❖ **Services:** Informal, non-credit learning for adults and youth—designed by the people and for the people—and available to everyone in the county.

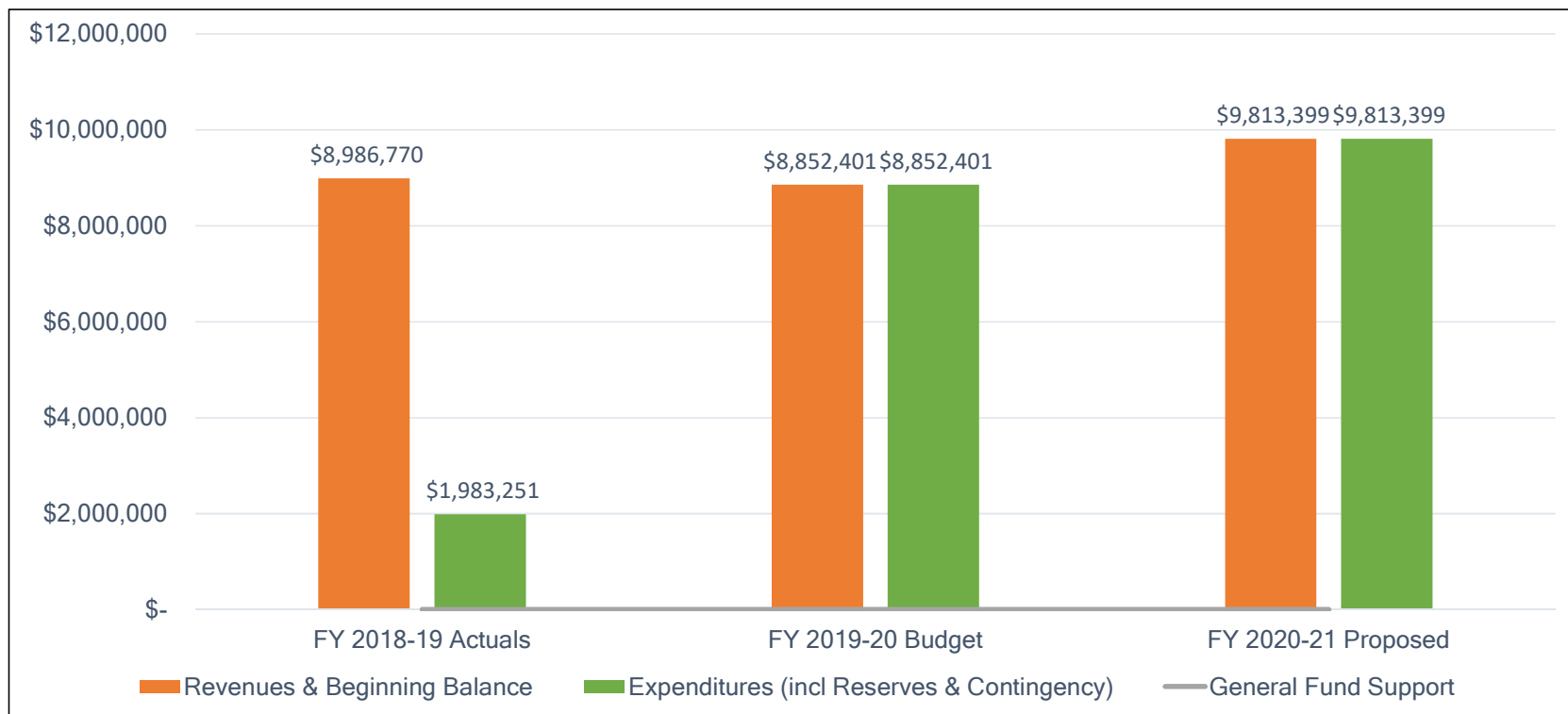




Extension Service District Budget Request



Oregon State University
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Clackamas County

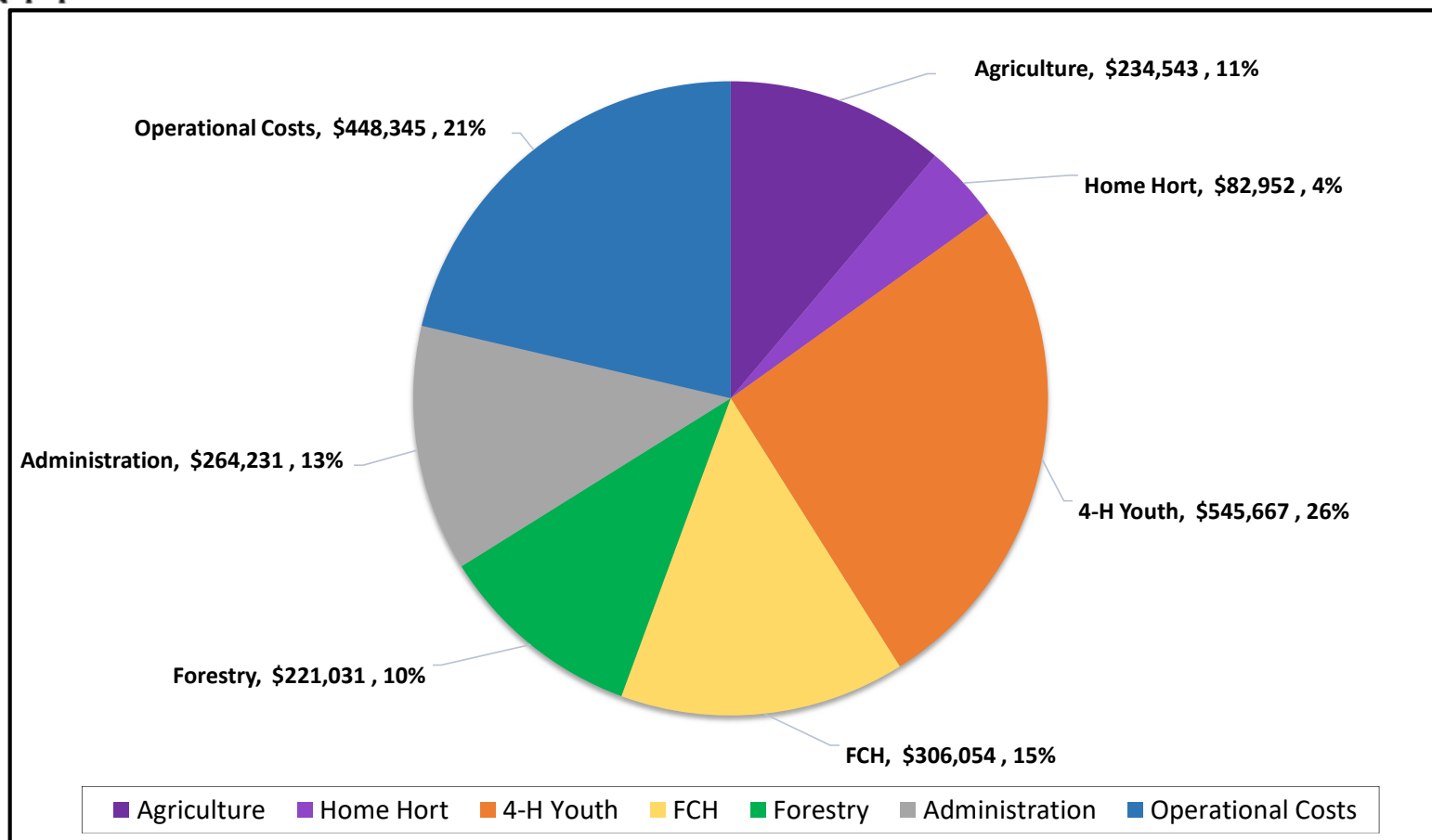




FY 21 Clackamas County Extension Programs Support



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Changes in Full Time Equivalents (OSU Employees)



	Actual FY20		Budgeted FY21		Increase or Decrease	
	EXT	NWREC	EXT	NWREC	EXT	NWREC
Administration	3.5	3	2	3	-2	0
Program Faculty	8.5	22	8.5	29	0	7
Support Staff	10	3	10	3	0	0
Contract Services	1	0	1	1	0	1
Totals	23	28	21	36	-2	8





Key Performance Measures & Results What you are getting for your money



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- \$2.54 million Extension District tax revenue for FY21 (requested)
- State/OSU faculty Support (county and state) → ~\$4 million/year.
- Volunteers—In Kind Service value → ~\$2.7 million/year.
- 4-H alone provided 950 Volunteers with 57,049 hours of service → ~\$1,450,757.
- Trained and supported over 2,100 Extension volunteers who contributed nearly 106,524 hours of service in informal education and outreach events to the community.
- Grants/Contracts generated by local faculty → ~\$1.5 million/year
- Largest county staffing footprint Oregon State University has in Oregon.
- Largest financial support for a County Extension program in Oregon.



Emerging Issues...and opportunities

- Growing population in Clackamas County, demands and opportunities for education programs and services.
- COVID-19 has brought about innovative opportunities for continued education and services to your community through Facebook live walks in the forest, learning to sew through virtual meeting rooms, Tree School and Master Gardener webinars, and science videos in Spanish for the Latinx youth.
- Extension Advisory committees are meeting monthly with the use of the Zoom platform to share information digitally.
- Growth in Diversity, Equity and Inclusion programs in communities (4-H Latinx in two communities, new Bi-cultural Horticulture position and Food/Nutrition classes in several communities)



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We are here for Clackamas County



The Present

QUESTIONS

The Future

