



Clackamas County Extension and 4-H Service District



Oregon State University
Extension Service
Clackamas County



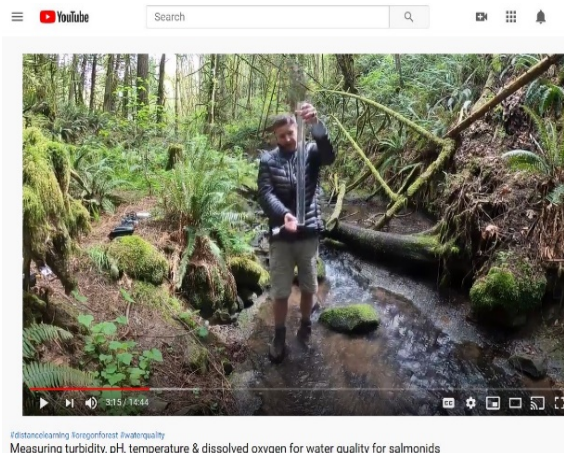
FY 2022 Budget Presentation
Presented By: Leah R. Sundquist
OSU Extension—Clackamas Liaison



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



- ❖ **Mission:** Partner with the residents 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.





Clackamas County Five (5) Priorities with OSU Extension Clackamas areas nested



- **Build public trust through good government**

- Provide press releases on events and activities in the community
- Conduct budget meetings with public volunteer members
- Conduct Advisory council meetings- program and public volunteers
- 4-H Youth present at Legislative days and club positions for meetings

- **Grow a vibrant economy**

- Volunteers work to support county departments for COVID, Wild Fires and Ice storms
- Stood up a resource and warming center for Oregon City
- Support the CC Public Health Department and work using the County bluebook as a guide
- 4-H Youth Development and Ambassador programs and presentations

- **Build a strong infrastructure**

- Plan in place to build a new building
- Saving funds to pay for new building
- Public fundraising for portion of funds and pursuing a joint proposal with OSU Foundation for funds

- **Ensure safe, healthy and secure communities**

- Family Community Health Program
- SNAP-Ed program across the county- teaching classes
- 4-H Youth Development
- Emergency Preparedness classes

- **Honor, utilize, promote and invest in our natural resources**

- Master Gardening program, Forestry Program and Natural Resources
- Two demonstration forests for use to teach HS youth and teachers about forestry and natural resources. A partnership with Forest Friends Inc
- 2 Learning Gardens and a Clackamas Community College community garden area for Master gardeners to work in and teach community gardening skills.



MAJOR ACCOMPLISHMENTS



AREA	DESCRIPTION
4-H and Youth development	Clackamas County 4-H Program supports 80 Clubs across the county. The Club program reached 997 youth in is supported by 349 volunteers.
4-H and Youth development	148 members entered Horse Fair and 386 entered County Fair (70% of normal for fair participation) although the virtual fair was a success.
4-H and Youth development	Program meetings moved to Zoom. Compared to their in-person counterparts in the past 3 years, attendance in the virtual format increased by 20% allowing the youth to continue their education and development.
4-H and Youth development	Faculty, staff, and volunteers assisted with trailering animals, caring for animals on private property and at the Clackamas County Event Center, procuring donations, and on-site shelter organization during the wildfires.
4-H and Youth development	Provided technical expertise, material support, and project guidance for community garden in Plaza Los Robles in Molalla for 4-H families to have on-site activities tied to remote learning. In addition to providing healthy, nutritious food for 4-H participants, the garden provided weekly food boxes to families in need, as well as distribution of unused produce and flowers to other community members.
4-H and Youth development	Worked to create new community educational garden to serve 4-H families in North Clackamas area, primarily for youth in Milwaukie and Clackamas High Schools. The community garden served as a COVID safe distribution site for plants and other educational materials for families to take home and engage in remote learning. Unused, healthy, nutritious produce and flowers were distributed to families in need as well.
4-H and Youth development	Partnered with Free Geek to create agreement to obtain and distribute up to 60 laptops for high school age youth in need of this technology due to the demands of remote schooling. Laptops have been distributed to both Molalla and Milwaukie 4-H families based on need.



MAJOR ACCOMPLISHMENTS



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AREA	DESCRIPTION
Extension wide	Collaboration with County and Department of Ag PPE and hand sanitizer distribution. Over 100K masks distributed.
Extension wide	Collaboration with the county EOC- provided volunteers to evacuate and care for animals during the wildfires and provided a warming center for two weeks during the ice storm. Disseminated information via FB, Instagram, and program social media pages on wildfires and ice storm support.
Extension wide	Collaborated with county DPH and provided volunteers for 4 vaccination clinic events at the county fairgrounds. (Over 2,680 residents vaccinated in two events)
Extension wide	Developed an annual Community report with articles and events which occurred as part of the accountability to the residents of accomplishments throughout the year. 60,000 distributed through Pamplin newspapers to all communities in the county, as an insert. Also, sent out press releases through the year for media coverage of events in the county.
Horticulture/Master Gardener	Grow an Extra Row Garden at Clackamas Community College. Although garden was closed in 2020 – Clackamas Co. Master Gardeners roes to the challenge and grew over 5,000 lbs of fresh produce which was donated to food banks in Clackamas Co.
Horticulture/Master Gardener	Clackamas Master Gardeners 10-Minute University Online Noon-time chats https://clackamascountymastergardeners.org/10-minute-university/videos/
Horticulture/Master Gardener	Made pivot to allow Master Gardeners to continue serving Clackamas Co. residents answering their home garden questions by launching online Master Gardener Remote Helpline. Giving reliable, sustainable gardening guidance via phone, email and web form. Answered over 7,000 gardening questions from July 2020 to December 2020. www.metromastergardeners.org
Family, Community and Health	Produced three Food Hero demonstration videos, two Food Preservation videos which are all on line for the community to access for food security
Family, Community and Health	Produced one Farm To Market (FTM) video and one FCH/Sea Grant collaboration video all online for the community to access for safe canning.
Family, Community and Health	Developed a Blog of food recipes, food security information, and ways to eat healthy during COVID, wildfires and ice storm. A blog of resources.



MAJOR ACCOMPLISHMENTS

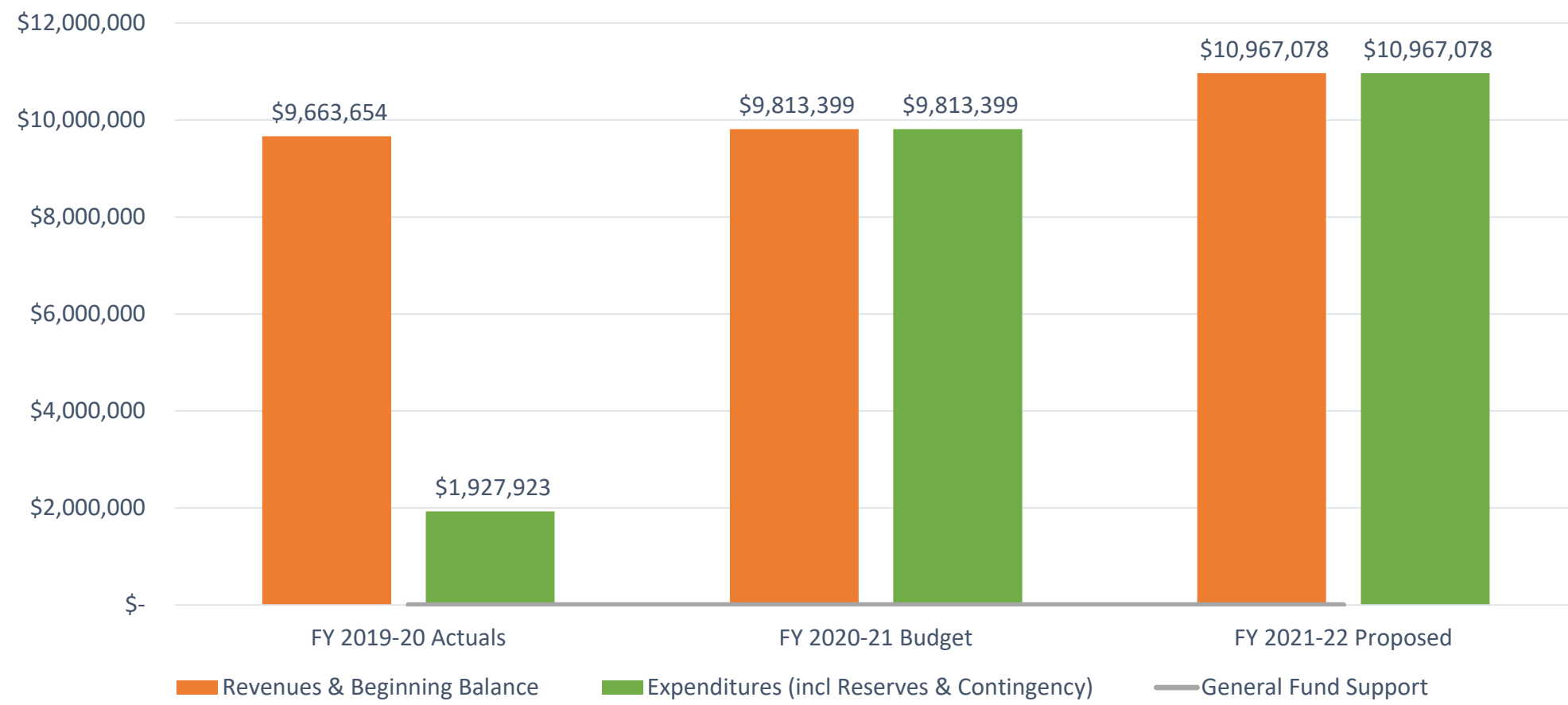


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AREA	DESCRIPTION
Forestry/ Natural resources	Reforestation Assistance for Landowners – Forest landowners face a shortage of tree seedlings and tree planters due to huge demand after the wildfires. Worked with the Oregon Department of Forestry, Oregon Small Woodlands Association, US Forest Service, and other partners to assess the need and develop extra capacity to produce seedlings and plant trees. We identified fire-affected landowners using GIS and conducted surveys by mail, email, and Facebook. Developed a database for tracking and aggregating their needs, totaling over 180 landowners needing 3.5 million trees (as of December 31, 2020).
Forestry/ Natural resources	Wildfire response – Worked with Statewide Extension Forestry and Natural Resources (FNR) team, the Oregon Department of Forestry and other partners to address the huge need for post-fire assistance both online and in the field. Developing and delivering resources to help people assess fire damage to trees and plan for salvage harvest and reforestation. Post-fire webinar sessions including Assessing Post fire Survivability of Trees, (846 people), Reforestation Considerations after Wildfire (411 people), and Managing forests with fire in mind (123 people).
Forestry/ Natural resources	Tree School Online – We developed and delivered 35 webinars with 41 instructors and collaborators for 3,046 attendees, with an additional 5,796 views of the past webinars on YouTube. Classes covered a wide range of topics to support sustainable management of private family forests.
Forestry/ Natural resources	Distance Learning Videos (Grades 5-12): Produced 18, educational videos on topics related to natural resources management for grades 5-12 out on the Hopkins Demonstration Forest. Videos ranged between 5-15 minutes and were published to a dedicated YouTube Channel and Facebook Page. YouTube views were 1,600 (with a 25% start to finish retention rate) and Facebook views exceeded 8,000. In addition, videos were captured and used in multi-student, virtual classrooms /online lessons and these numbers are not included
Forestry/ Natural resources	Developed Virtual Field Experience: Developed a virtual reality (360 degree) tour of the Hopkins Demonstration Forest in partnership with Portland State University. The VR project allows students to explore the sights and sounds from 30 stations spread across the 140-acre forest on a variety of electronic media.

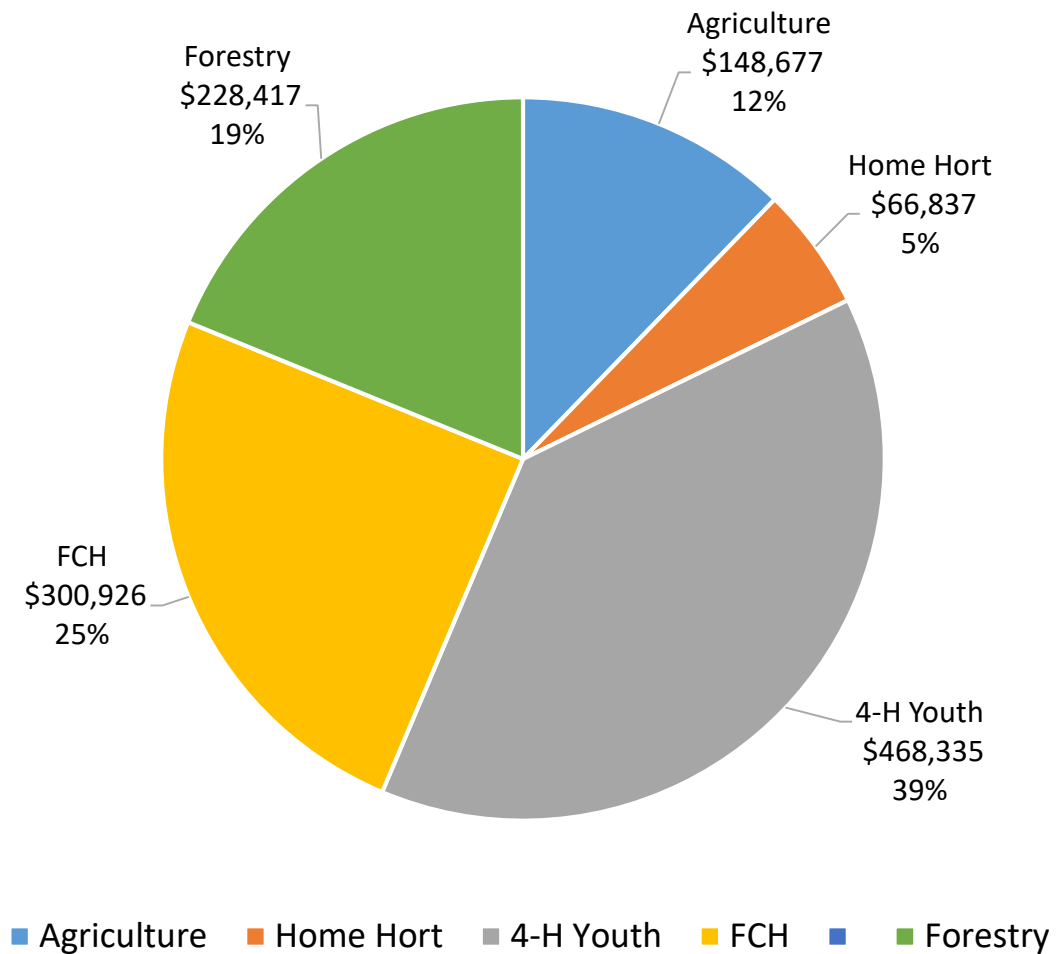


Extension Service District Budget Request

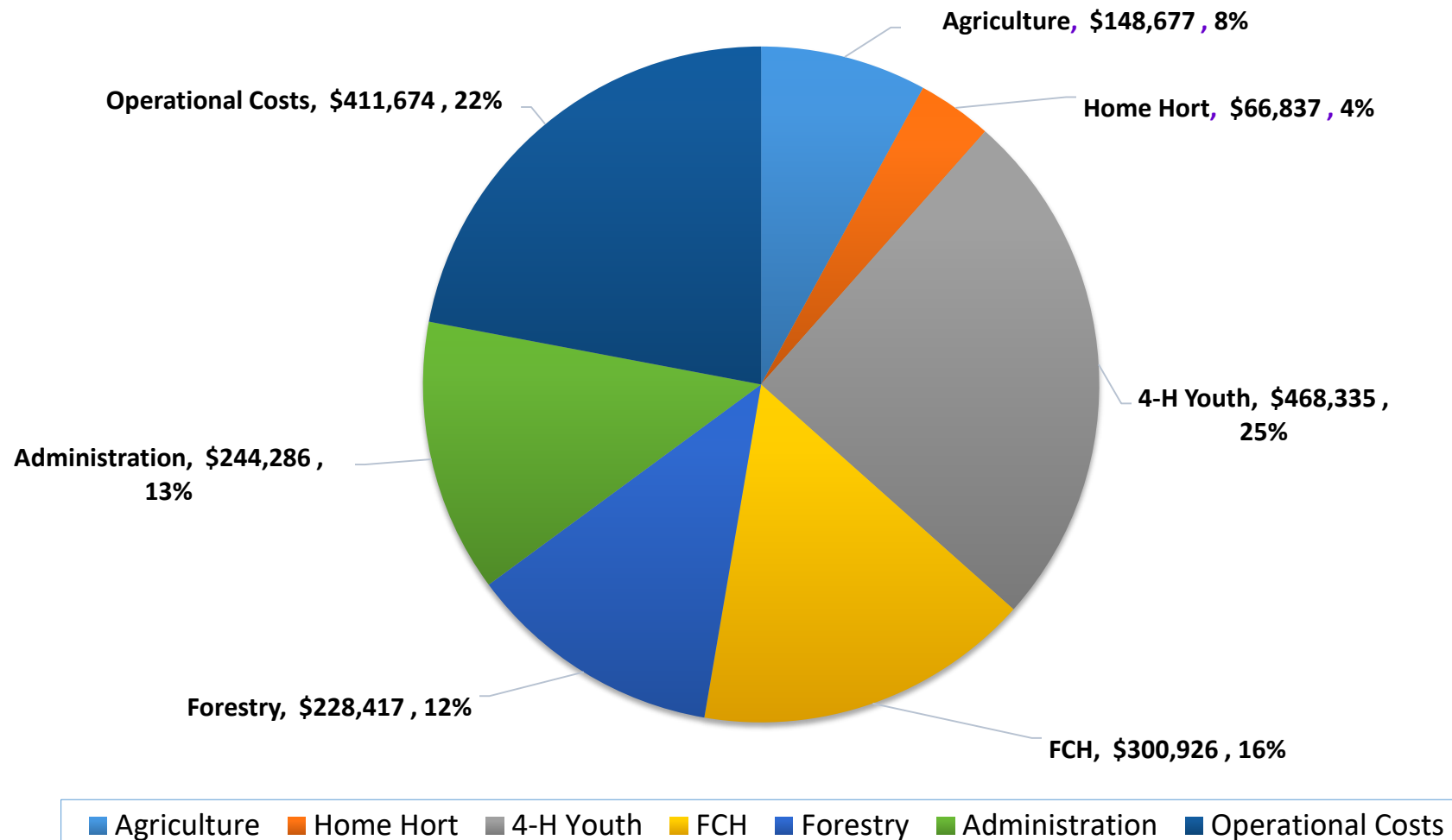


*Includes the savings for building

FY21-22 CLACKAMAS COUNTY EXTENSION PROGRAM SUPPORT



FY21-22 Clackamas County Extension Programs Support





Summary of Revenue and Expense

Extension and 4-H Service District of Clackamas County
Summary of Revenue and Expense



Oregon State University
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	FY 18-19	FY 19-20	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	6,358,516	7,003,519	7,146,071	7,745,232	8,197,952	1,051,881	14.7%
Taxes	2,436,126	2,485,481	2,573,251	2,573,251	2,675,049	101,798	4.0%
Federal, State, Local, All Other Gifts & Donations	2,674	303	253	253	253	-	0%
All Other Revenue Resources	189,453	174,350	93,824	93,824	93,824	-	0%
Operating Revenue	2,628,253	2,660,134	2,667,328	2,667,328	2,769,126	101,798	3.8%
Total Revenue	8,986,769	9,663,653	9,813,399	10,412,560	10,967,078	1,153,679	11.8%
Materials and Services	-	7,607	2,427	10,034	10,927	8,500	350.2%
Operating Expense	-	7,607	2,427	10,034	10,927	8,500	350.2%
Special Payments	1,983,251	1,910,815	9,544,239	2,204,574	2,369,152	-7,175,087	-75.2%
Reserve for Future Expenditures	-	-	266,733	-	8,310,086	8,043,353	
Contingency	-	-	-	-	276,913	276,913	-
Unappropriated Ending Fund Balance	-	-	-	8,197,952	-		
Total Expense	1,983,251	1,918,422	9,813,399	10,412,560	10,967,078	8,328,766	5.2%
Revenues Less Expenses	7,003,518	7,745,231	-	-	-	-	-



Extension and 4H Service District (50)

Department Budget Summary by Fund

<i>Line of Business</i>	FY 21/22	FY 21/22	FY 21/22	FY 21/22
<i>Program</i>	FTE	Extension and 4-H Fund (235)	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Extension and 4H Service District				
Extension and 4H Service District	0.0	10,967,078	10,967,078	-
TOTAL		10,967,078	10,967,078	-
FY 20/21 Budget		9,813,399	9,813,399	-
\$ Increase (Decrease)		1,153,679	1,153,679	-
% Increase (Decrease)		11.76%	11.76%	

** *General Fund Support is the subsidy, net of any other revenue received by the department.*

Emerging Issues...and opportunities



- Growing population in Clackamas County, demands, and opportunities for education programs and services.
- Future Extension Education Center would provide greater capacity to better serve the community with improved facilities for learning, room for growing faculty, staff, and volunteers
- Continued fundraising efforts for Education Center will allow Extension Service District financial resources to be devoted entirely to programs and services instead of debt service.





SIGNIFICANT POLICY and/or FINANCIAL ISSUES



DESCRIPTION	IMPACT
New Building delayed due to Bid estimate being higher than expected and debt repayment funding. Lacking sufficient funds to continue at this time.	Extension is having to rent facilities for programming in different places in order to conduct classes for the community.
Growing population in Clackamas County, is increasing demands and opportunities for education programs and services.	Extension has outgrown the building and the needs are increasing especially in the areas of Family, Community and Health, Master Gardener classes, and Forestry classes due to COVID, food insecurity challenges, and unprecedented natural disasters.



The Present



The Future

Questions





Department Budget Summary

PURPOSE STATEMENT: The mission of the Extension and 4H Service District is to partner with the residents 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 by building a community of health, improving farming practices and profitability, developing community urban horticulture, engaging youth to reach their fullest potential, and enhancing natural resources.

Extension and 4H Service District (50)

Leah Sundquist - County Liaison and Administrative Office Manager

FTE 0

Total Proposed \$ 10,967,078

General Fund Support \$ 0

Extension and 4H Service District (50)

Leah Sundquist -
County Liaison and
Administrative Office
Manager

Total Proposed
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Gen Fund \$ 0

Extension and 4H Service District (50)

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Extension and 4H Service District (50)

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Extension and 4H Service District (50)

Extension and 4H Service District Program

Budget Summary

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Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Significant change is that the building project was halted due to the higher cost of the bid and the new debt security requirement. Still continuing to save both the \$500K a year and have started to add in some debt service funding until we know the future costs as well as whether we can garner support from OSU in a partnership for the building.