



Oregon State
University

Extension Service – Clackamas County
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18 April, 2022

MEMO TO: Residents of the Clackamas County Extension and 4-H Service District,
Budget Committee and Board of County Commissioners

Presented today, is the Fiscal Year 2022-2023 budget for the Clackamas County Extension and 4-H Service District in accordance with Oregon Local Budget Law. Local Budget Law provides that a unit of government must establish a budget and declare a levy if it intends to impose property taxes.

The Extension and 4-H Service District was created in November 2008 by voter approval in Clackamas County. The District includes all incorporated and unincorporated jurisdictions in the county except Johnson City. The Clackamas County Board of Commissioners act as the District's governing body. The District, in collaboration with Oregon State University Extension Service, brings the expertise of faculty and staff, research and resources of the university to our county. Extension's informal education programs developed with local residents and volunteers address local needs and find solutions to problems by leveraging the most up-to-date science, based on university research. The overall goal of our work in the county is to improve our residents' lives through practical, solution-oriented education.

This past January, the Clackamas Extension office, in conjunction with OSU's agricultural experimental farm, the North Willamette Research and Extension Center south of Wilsonville, published our annual community report and circulated approximately 60,000 issues to readers of all weekly newspapers throughout the county. The report tells the story of Extension in our county during this past year: our programs, faculty, staff, and volunteers, and how we work to make a difference in residents lives. The report represents an important measure of accountability we provide every year to the residents of the county who help fund the services OSU Extension Service brings to the community.

The Clackamas Extension and 4-H Service District functions to levy property taxes, collect revenue, and Oregon State University then provides education programs, services, and research based activities specifically targeted to Clackamas County. The District works to ensure funding focus is on programming and education, and provide community support when and where needed.

In February 2022, the Intergovernmental Agreement (IGA) between Clackamas County and Oregon State University defines guidelines for managing and delivering Extension programs funded through the District, and Oregon State University, received approval. The Clackamas Extension and 4-H Service District budget, as presented today, includes the imposition of the maximum permanent property tax rate approved by voters fourteen years

Agricultural Sciences & Natural Resources, Family and Community Health, 4-H Youth, Forestry & Natural Resources, Extension Sea Grant, and Open Campus programs. Oregon State University, United States Department of Agriculture, and Oregon counties cooperating. The Extension Service offers its programs and materials equally to all people.

ago. This rate is \$0.05 per thousand dollars of assessed property valuation. Current tax revenue for the District for FY2022-2023 is projected to generate \$2,897,494 at a 95% collection rate. These figures were calculated based on the information provided by the Clackamas County Assessor. In addition to current property tax revenue, anticipated delinquent tax payment and interest is \$25,000 and investment interest income is \$86,000. The FY 2022- 2023 estimated beginning fund balance is projected to be \$9,503,133. The year's total expected resources will be \$12,370,305, which includes the savings for the building fund. On the expenditure side, payments budgeted for distribution to Oregon State University for operations during the coming fiscal year total \$2,051,687. The balance of the base budget includes funds earmarked for the construction of the new Extension Education Center of \$10,157,987. An additional \$143,358 is in a contingency line.

Faculty and staff continue to pivot to meet the needs of the community due to the effects from the four historic all hazard natural disaster events experienced: Pandemic (COVID-19), Wildfires, Heat and Ice storms. The 4-H youth development served 659 youth in 2021-2022 due to COVID. Virtual county, state and national skills contests occurred on zoom, 93 youth participated in 27 interactive online Science, Technology, Engineering and Math (STEM) classes, 25 youth participated in a Virtual 4-H Art show, and our 4-H LatinX community participated in a "Teens as Teachers Corps" program. Forestry Tree School continues to exceed in person numbers with the online classes. Forestry faculty worked to assist in reforestation after natural disaster efforts and collaborate with partners for teaching Fire Aware, Fire Prepared classes. Family, Community, Health faculty, volunteers and other program volunteers assisted the county with COVID vaccination clinics at the fairgrounds, collaborated the Master Gardener program in the "Grow This! Challenge" and distributed 2,424 seed packets to 1,706 individuals living in rural and urban communities of the county. The Master Gardener program volunteers personally contributed 2,594 pounds of produce to boost the "Grow an Extra Row" (GAER) food pantry deliveries, and their green houses and cold frames served to house and produce 2,722 pounds of fresh vegetables donated to food pantries in Clackamas County. Extension participated in the Clackamas County Fair earning first place for the "vendor booth" theme. We take pride in our education and service to the community, and are always prepared and available when needed.

The Extension Education Center building project is continuing discussions with the Commissioners, and we will look forward to approval of bond sales for the final funding solution to begin construction. Plans for the two-story, 22,000 square foot building at the southeast corner of Warner Milne and Beaver Creek Road are complete with a new estimate completed in March 2022 of the total construction costs. The building will be the first all-wood, mass timber, resilient net zero building in the county exemplifying the timber industry, commitment to eco-friendly sustainability, and support the counties Climate Action plan for the future.

I respectfully request the Budget Committee approve the Clackamas Extension and 4-H Service District budget and property tax levy of \$.05 cents per thousand of assessed property valuation for Fiscal Year 2022- 2023, as presented.

Sincerely,

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Leah Sundquist

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Leah R. Sundquist, Clackamas County Liaison
Clackamas County Extension and 4-H Service District
Oregon State University Extension and Engagement Service

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Angela Sandino

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Angela Sandino, North Willamette Regional Director
Oregon State University Extension and Engagement Service

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Gary Schmidt, Clackamas County Administrator
Clackamas County Extension and 4-H District Budget Officer