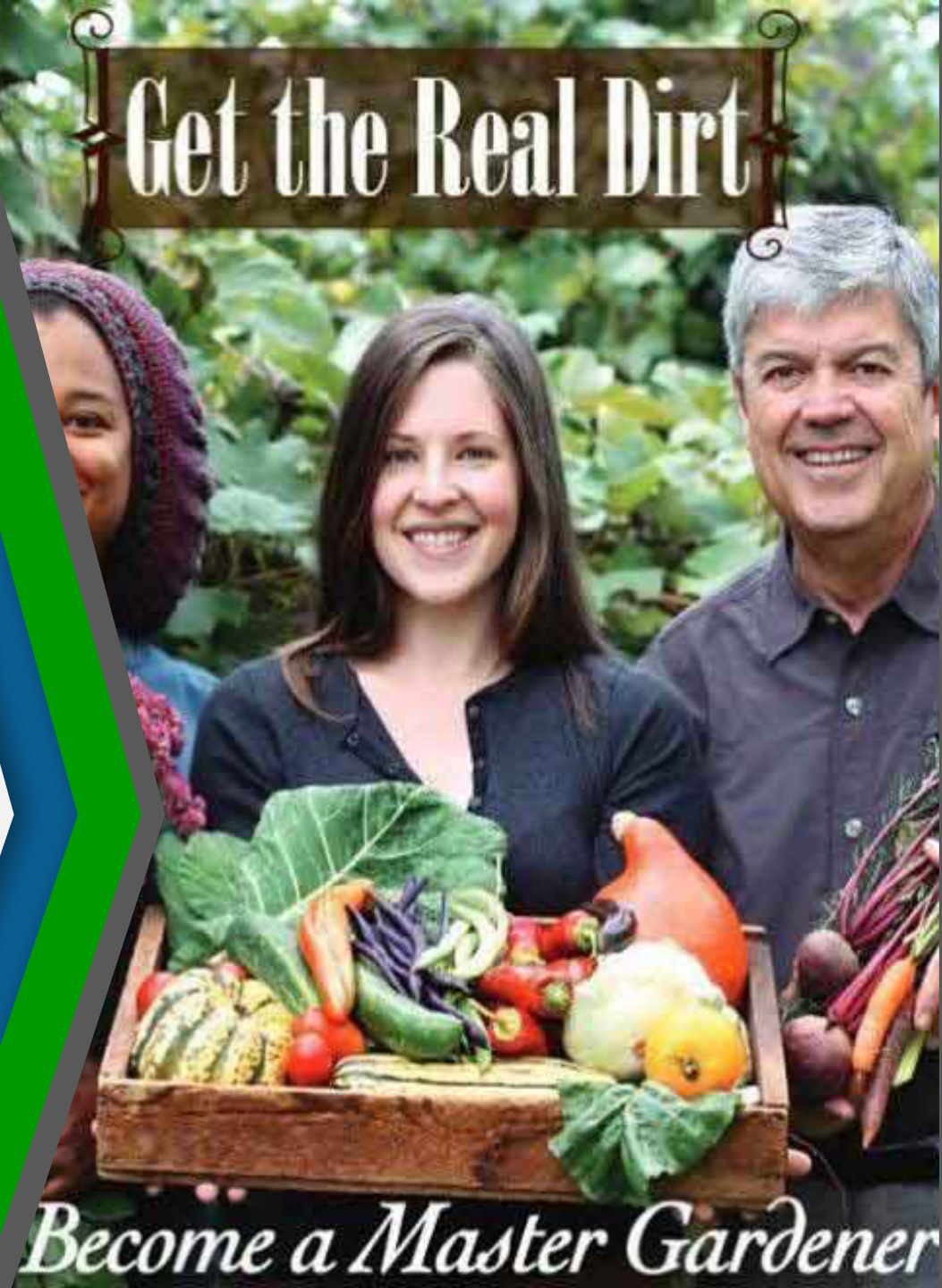




# Clackamas County Extension and 4-H Service District

FY 2019-20 Budget Presentation

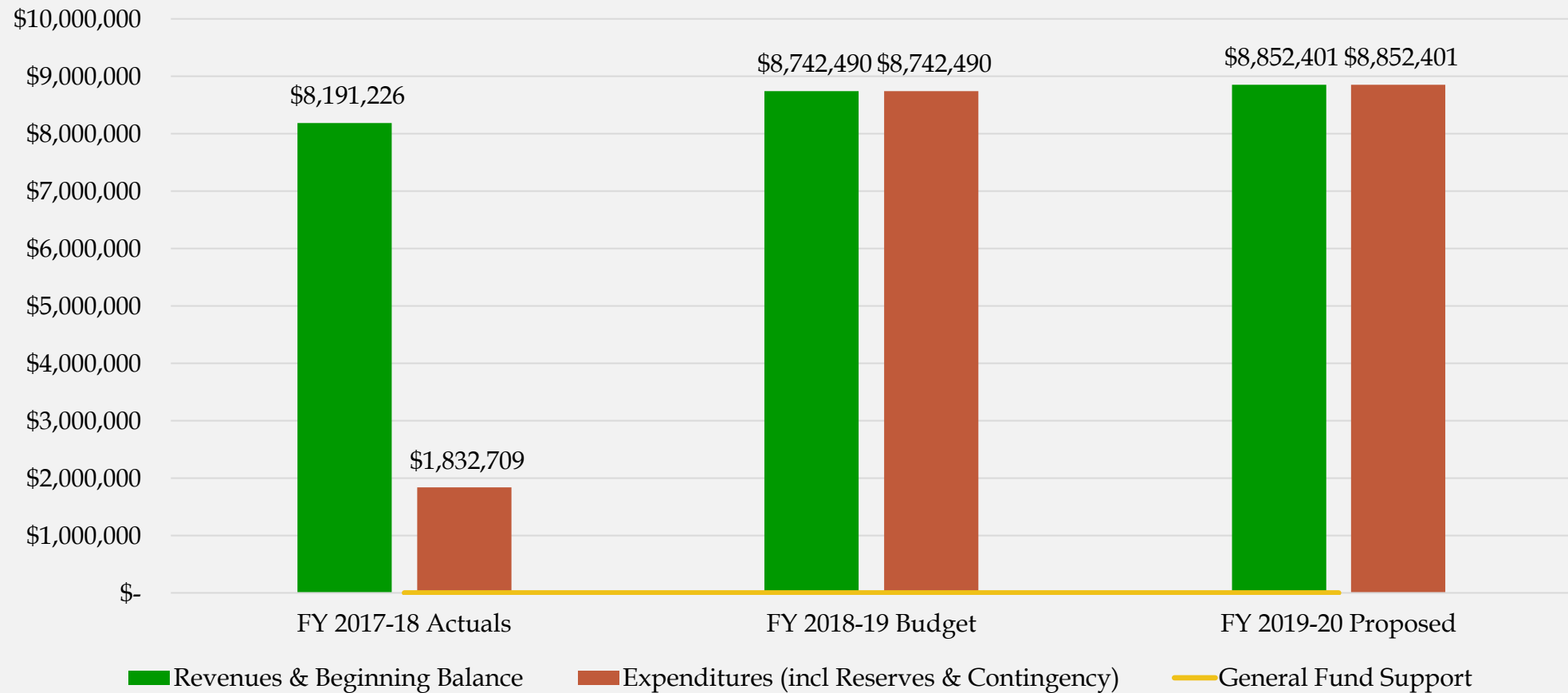
Presented By: **Michael C. Bondi,**  
OSU Extension – Clackamas Liaison



# 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



# Changes in Full Time Equivalents (OSU Employees)

	Actual FY19		Budgeted FY20		Increase or (Decrease)		Percent Change	
	Ext.	NWREC	Ext.	NWREC	Ext.	NWREC	Ext.	NWREC
Administration	2.5	3	4.5	3	2	0	80%	0%
Program Faculty	8.5	11	8.5	12	0	1	0%	9%
Support Staff	10	14	12.5	18	2.5	4	25%	28%
Contract Services	2	0	2	0	0	0	0%	0%
Totals	23	28	27.5	33	4.5	5	20%	18%

# Key Performance Measures & Results...

## What you are getting for your money

- \$2.427 million Extension District tax revenue for FY19-20...
- State/OSU faculty Support (county and state) → ~\$4 million/year .
- Grants/Contracts generated by local faculty → ~\$1.5 million/year.
- Volunteers – In Kind Service value → ~\$1.5 million/year.
- Served approximately 100,000 citizens with informal education and outreach.
- Delivered about 500 educational events reaching 50,000 citizens.
- Trained and supported over 2,100 Extension volunteers who contributed nearly 96,000 hours of service to the community.
- Largest county staffing footprint that Oregon State University has in Oregon – by far!
- Largest support for a County Extension program in Oregon – by far!
- New Extension Education Center will be unlike any other Extension facility in the U.S.

# Emerging Issues...and opportunities

- Growing population in Clackamas County, demands and opportunities for education programs and services.
- New Extension Education Center will provide capacity to better serve the community with room for growing faculty, staff, and volunteers plus improved facilities for learning.
- Successful private fundraising effort for Education Center will allow Extension Service District financial resources to be devoted entirely to programs and services instead of debt service.
- Fundraising effort will create culture of philanthropy leading to greater opportunities in future years and generations.





**Awaiting Oregon City Land Use Approval. Building permits filed.  
Bid set to be ready for County review before end of June.  
Full steam ahead!**

**Ground Breaking—  
~~Spring, 2019~~  
Hopefully, 2019**

**Move-In/Grand Opening  
~~Winter 2020~~  
12-15 months after  
Ground Breaking**

## **Questions?**

OSU's Clackamas County Extension Service website...

[extension.oregonstate.edu/clackamas](http://extension.oregonstate.edu/clackamas)