

# **Clackamas County Extension and 4-H Service District**

**FY 2016-17 Budget Presentation**

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**Mission:** The Oregon State University Extension Service *engages the people* of Clackamas County with *research-based educational* programs and learning opportunities to *strengthen the local economy, sustain and enhance natural resources, and promote healthy individuals, families, and communities.*

## Extension is Education You Can Use:

- ***Informal, non-credit*** education programs for youth and adults (classes, workshops, tours, demonstrations and clubs—hands-on learning).
- ***Designed for and with the citizens*** of the county.
- ***Educational materials***—resource where people come for help.
- ***Volunteer development***—empowering citizens through learning, sharing and community engagement.

# Extension & 4-H Service District

Extension Funding in Clackamas County	Amount
General Fund Support	None
Other Sources of Revenue	
--County Property Tax Revenue FY16-17	\$2,149,000
--Clackamas Extension faculty funded with state and federal sources	\$551,266
--Grants and Contracts CY 15 through OSU	\$1,490,290
--User fees, cost-recovery CY 15 through OSU	\$177,094
--Volunteer Service Value CY 15 through OSU	\$1,561,357
-- <i>State Extension Specialist &amp; Administrative Support</i>	~\$1,000,000

# Extension District Budget Overview

- Total departmental budget = **\$6,833,370**
  - Includes \$4,500,000 accumulated for Extension Education Center building project
- Total General Fund support = **None**
- Major revenue sources:
  - Accumulated FY10-16 Carry Over ~ **68%**
  - Real Estate Property Taxes ~ **31%**
- Major expenditure categories:
  - Payments to local governments including building construction ~ **93%**

# Financial Trends

- Revenue trends
  - **Property tax growth (5.8%)** expanding available budget resources
  - **Stable state funding** supporting base faculty (OSU)
  - **Continued grant and contract** awards for local initiatives (OSU)
- Expenditure trends
  - Over next three fiscal years, use accumulated resources for new building
- FTE (OSU)
  - FY 2015-16 total FTE = **24** (12 state/grant; 12 district)
  - FY 2016-16 total FTE = **24** (11 state/grant; 13 district)

# Accomplishments

- **199,281** contacts to residents directly reached with problem solving educational information
- Designed and delivered **498** educational programs attended by **48,389** participants
- Grants, contracts and partnerships valued at **\$1,490,290** to address educational needs of Clackamas County residents
- Trained and supported **1,744** volunteers who provided over **79,366** hours of service valued at **\$1,561,357**

# Future and Trends

- 1) Improve stewardship and potential of agricultural and natural resource land base in county
- 2) Provide positive life development experiences for youth
- 3) Address growing challenges for today's families
- 4) Enhance quality of our living environment—a more livable community

# Looking Ahead...

*A new home for the OSU Extension Service  
in Clackamas County!*

**Complete MOU  
Phase II Design & Engineering  
Fundraising  
Getting ready to break ground in 2017**



# Questions?

**Clackamas County Extension office:  
<http://extension.oregonstate.edu/clackamas>**