

2018-2019 Proposed Budget

Benton County Agricultural Extension Services County Service District

For the Fiscal Period

Beginning July 1, 2018
Ending June 30, 2019

Governing Body

Xanthippe Augerot, 2018 BOC Chair
Anne Schuster, Commissioner
Annabelle Jaramillo, Commissioner



Citizen Budget Committee Members

Teresa Matteson
Jackie Thorsness
Bruce Weber

Benton County Agricultural Extension Services County Service District

ADMINISTRATION: Benton County Financial Services

Mary K. Otley, Finance Director

FINANCIAL SERVICES OFFICE LOCATION: 4077 SW Research Way, Corvallis

TELEPHONE: 541-766-6767

BENTON COUNTY EXTENSION OFFICE: 4077 SW Research Way, Corvallis

TELEPHONE: 541-766-6750

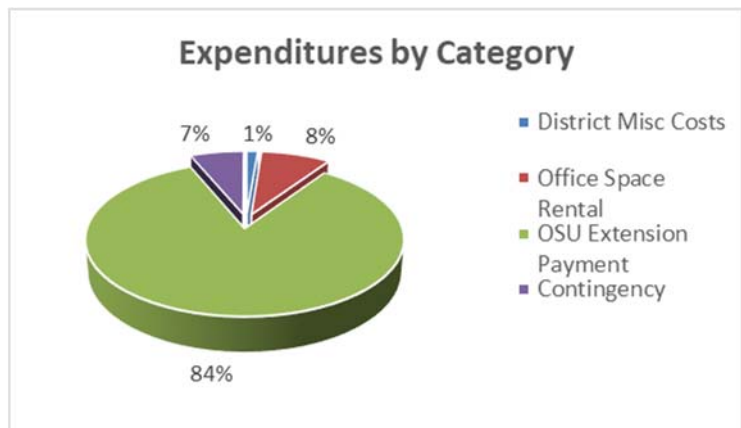
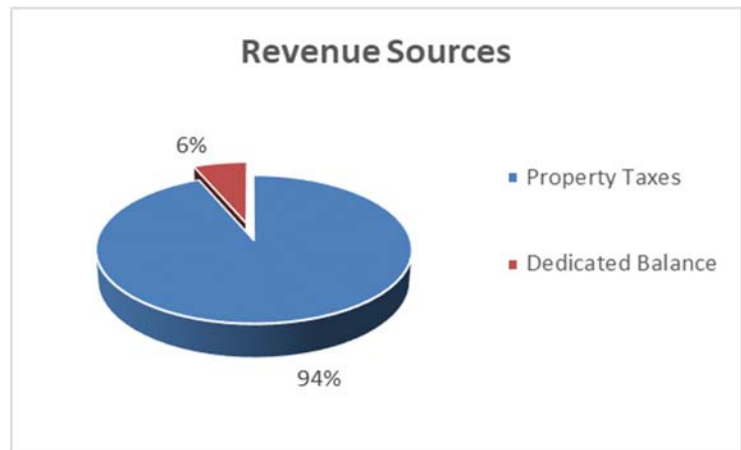
INTERNET ADDRESS: [HTTP://EXTENSION.OREGONSTATE.EDU/GROUP/BENTON](http://extension.oregonstate.edu/group/benton)

DISTRICT OVERVIEW:

The service district was created by voters on May 16, 2017. Voters also authorized a maximum district tax rate of \$0.08 per 1000 of assessed value. The district boundary is the same as Benton County.

The service district is an independent municipal corporation. By law, the Benton County Board of Commissioners sits as the Governing Body. Benton County Financial Services provides general administration, financial management and coordinates the annual budget process. The County is reimbursed for these services by district funds

Benton County has provided funding to the OSU Extension Service Benton County as part of the General Fund budget and other fund sources, such as Title III, since the creation of the Extension in the early 1900's.



BENTON COUNTY AGRICULTURAL EXTENSION SERVICES COUNTY SERVICE DISTRICT

Budget Summary

Category Title	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2017-18 Adj. Adopted	2018-19 Budget
General Revenues	-	-	625,400	625,400	664,673
Charges for Service	-	-	-	-	-
Operating Grants/Contributions	-	-	-	-	-
Capital Grants/Contributions	-	-	-	-	-
Fund Transfers In	-	-	-	-	-
Loans	-	-	-	-	-
Current Program Income	-	-	625,400	625,400	664,673
Unrestricted Beginning Balance	-	-	-	-	-
Dedicated Beginning Balance	-	-	-	-	45,000
Beginning Balances	-	-	-	-	45,000
Total Resources	-	-	625,400	625,400	709,673
Personnel Services	-	-	-	-	-
Materials & Services	-	-	577,140	577,140	664,673
Capital Outlay	-	-	-	-	-
Other: Fund Transfers Out	-	-	-	-	-
Other: Loans	-	-	-	-	-
Other: Debt Service	-	-	-	-	-
Expenditures	-	-	577,140	577,140	664,673
Other: Contingency	-	-	48,260	48,260	45,000
Other: Debt Reserve	-	-	-	-	-
Other: Unappropriated Balance	-	-	-	-	-
Reserves	-	-	48,260	48,260	45,000
Total Budget	-	-	625,400	625,400	709,673
Surplus / (Deficit) of Fund Resources to Expenditures	-	-	-	-	-
Full-Time-Equivalent (FTE)					
Regular	-	-	-	-	-
Temporary	-	-	-	-	-
Total	-	-	-	-	-

BENTON COUNTY AGRICULTURAL EXTENSION SERVICES COUNTY SERVICE DISTRICT

District Statement

Extending knowledge....Changing lives

Oregon State University Extension Service engages the people of Benton County with research-based knowledge and education to *foster healthy youth and families, successful agriculture and forestry businesses and sustainable communities and natural resources.*

The OSU Extension Service has been in existence since 1911. An outgrowth of federal legislation including the 1862 Morrill Act, the Hatch Act of 1887 and the 1914 Smith-Lever Act, the partnership with Oregon counties enables Extension to be the “Front door to OSU”. In Benton County, Extension functions as an integral part of the county. Faculty housed in this office, in surrounding counties and on campus deliver educational programs to residents in several key areas: Commercial Agriculture (large and small farms), Community Horticulture (Master Gardeners), 4-H Youth Development, (4-H Clubs, 4-H Wildlife Stewards, FOCUS), Family and Community Health (Master Food Preservers), and Forestry and Natural Resources (Master Woodland Managers, Master Naturalists, Oregon Season Tracker Citizen Scientists).

OSU places Extension faculty in counties to deliver education in these key areas where county and other support exists. In Benton County, every \$1 of county funds leverages an additional \$4 in state, federal and grant funding to pay for these positions and service to residents. In addition, faculty train volunteers that provide approximately 50,000 hours of community service annually which is equivalent to 24 full time employees or more than \$1,000,000 in wages based on current state rates (additional \$2 leveraged).

Goals, Actions

1: Provide training, information and activities to improve key health indicators (nutrition, physical activity, environmental, etc.) for youth and families. This will be done through 4-H Youth Development club, camp, after-school and in-school programs, and by delivering family and community health education programs to high-risk adults and families, training community volunteers that will teach others, and partnering with food resource organizations to provide a secure, healthy, and affordable food supply.

2: Provide training and information to improve productivity, profitability and sustainability of new and existing small and large family farms and forestry businesses. Train volunteers in forest, fisheries and

wildlife management practices and support their sharing this knowledge with other community members.

3: Provide training and information to address key environmental issues impacting communities and natural resources. Train Master Gardeners, 4-H Wildlife Stewards, Citizen Science volunteers, and other residents to engage in community education and enhancement projects.

4: Improve access of university education and resources to Benton County residents through direct, indirect (volunteer) and media outreach. Continue to produce an array of print and electronic newsletters and utilize social media tools to raise awareness of how to engage in Extension activities and access university information.

Outcomes are reported by individual faculty using the following metrics:

1. Number of people contacted/served
2. Number of volunteers trained/supported, their donated hours, projects completed and people contacted/served
3. Increased awareness, knowledge, skills and changes in practices of the participants
4. Adoption of new research-based behaviors proven to lead to positive long term outcomes
5. Increased youth success in a life skill, work skill or community service project
6. Adoption of a practice and the related increased profit or productivity, reduced cost or improved environmental, health or community condition
7. Summary of outcomes and impacts for targeted underserved populations as compared to other populations.

Budget

This is the second budget year. Revenue is all from current and prior year property taxes levied at the maximum rate approved for the district. The contingency budget represents the estimated working capital requirement of the district. District cash is entirely dependent on the tax collection cycle.