

# 2019-2020 Proposed Budget

## Benton County Agricultural Extension Services County Service District

For the Fiscal Period

Beginning July 1, 2019  
Ending June 30, 2020

### Governing Body

Annabelle Jaramillo, 2019 BOC Chair  
Xanthippe Augerot, Commissioner  
Pat Malone, 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)

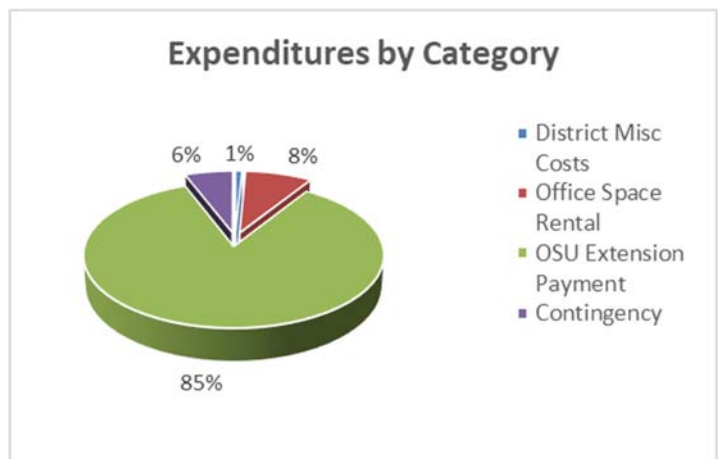
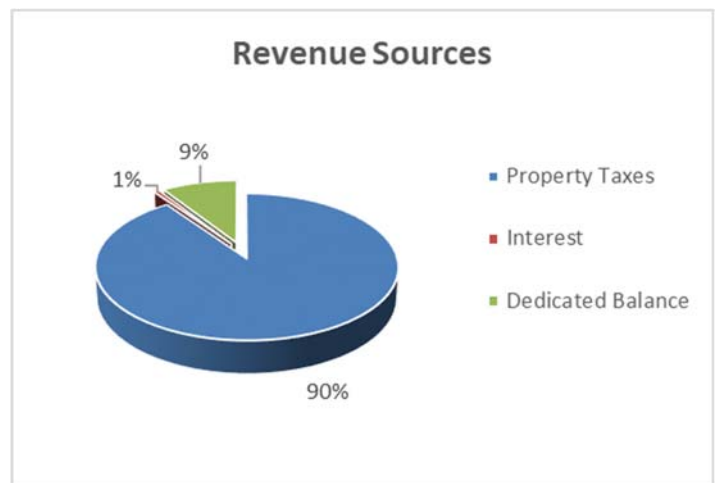
## DISTRICT OVERVIEW:

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 rate for FY 2019-20 is based on the levy of the maximum rate of \$0.08 per 1000. 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 prior to district formation, provided funding to the OSU Extension Service. Benton County from the General Fund budget and other fund sources, such as Title III Forest Payments.

This is the third 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.



# BENTON COUNTY AGRICULTURAL EXTENSION SERVICES COUNTY SERVICE DISTRICT

## Budget Summary

Category Title	2016-17 Actual	2017-18 Actual	2018-219 Adopted	2018-219 Adj. Adopted	2019-20 Budget
General Revenues	-	642,527	664,673	664,673	696,100
Charges for Service	-	-	-	-	-
Operating Grants/Contributions	-	-	-	-	-
Capital Grants/Contributions	-	-	-	-	-
Fund Transfers In	-	-	-	-	-
Loans	-	-	-	-	-
Current Program Income	-	642,527	664,673	664,673	696,100
Unrestricted Beginning Balance	-	-	-	-	-
Dedicated Beginning Balance	-	-	45,000	45,000	70,000
Beginning Balances	-	-	45,000	45,000	70,000
<b>Total Resources</b>	-	642,527	709,673	709,673	766,100
Personnel Services	-	-	-	-	-
Materials & Services	-	577,271	664,673	664,673	721,100
Capital Outlay	-	-	-	-	-
Other: Fund Transfers Out	-	-	-	-	-
Other: Loans	-	-	-	-	-
Other: Debt Service	-	-	-	-	-
Expenditures	-	577,271	664,673	664,673	721,100
Other: Contingency	-	-	45,000	45,000	45,000
Other: Debt Reserve	-	-	-	-	-
Other: Unappropriated Balance	-	-	-	-	-
Reserves	-	-	45,000	45,000	45,000
<b>Total Budget</b>	-	577,271	709,673	709,673	766,100
Resources to Expenditures	-	65,256	-	-	-
Full-Time-Equivalent (FTE)					
Regular	-	-	-	-	-
Temporary	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

# BENTON COUNTY AGRICULTURAL EXTENSION SERVICES COUNTY SERVICE DISTRICT

## District Statement

The Oregon State University Extension Service engages the people of Benton County with research-based knowledge and education that strengthen communities and economies, sustain natural resources, and promote healthy families and individuals.

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 FOCUS AND Wildlife Stewards school programs, 4-H Teens as Teachers after-school programs and 4-H residential and day camps), Family and Community Health (SNAP-ED, 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, leveraging additional state, federal and grant funding to pay for these positions and service to residents. In addition, faculty train volunteers that provide approximately 55,000 hours of community service annually which is equivalent to 25 full time employees or more than \$1,357,000 in wages based on current state rates.

### 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 clubs, camps, 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.

**5:** Preserve and strengthen existing programming within Benton County while continuing to serve all county residents to the best of the Service District Funds ability.

**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