

Wasco County 4-H & Extension Service District  
400 E. Scenic Drive, Suite 2.278, The Dalles, OR 97058

April 2020

**2020-2021 Budget Message**

The 2020-2021 proposed Wasco County 4-H & Extension Service District Budget has been prepared in accordance with Oregon Law and Procedures as per requirements of the Department of Revenue. The budget document reflects estimated expenses and revenue requirements for the Service District. As Budget Officer, I am presenting you with estimates of revenues and expenditures based on the best available information.

The focus of the FY 2020-2021 Wasco County 4-H & Extension Service District Budget reflects the further strengthening of existing programming and improved responsiveness to clientele. The most significant aspects of the proposed budget are as follows:

1. Program support dollars have again been appropriated to personnel services.
2. The previous Master Gardener Coordinator and Small Farms Coordinator positions have been combined into one position: Master Gardener/Community Horticulture Program Coordinator. Due to the COVID-19 restrictions, the hiring of this position has been put on hold. Hopefully it will be filled by the new fiscal year.
3. Due to possible impending retirements and in an effort to be prepared, the vacation payout fund was increased.
4. Unfortunately, with the changes in personnel and leadership, the Columbia Gorge Community College did not charge us rent last year. This issue wasn't realized until budget preparation began for FY21. The community college was notified of this oversight and agreed on payment of this bill in the 2020-2021 fiscal year. This results in two rental payments in the coming fiscal year.
5. The COVID-19 outbreak led us to increase the Contingency Fund as well as the Unappropriated Fund Balance. If COVID leads to a serious downturn in our economy and high unemployment rates, the taxes collected may not be as expected.

**Extension Program Updates**

**Family & Community Health** – Lauren Kraemer, Patty Ortega-Flores, Hannah Fuller

The Extension Family and Community Health Program is working across Oregon to improve the health and wellbeing of individuals, families and communities through a focus on Healthy Eating and Community Food Systems, Physical Activity and Active Living Programs, and developing and supporting Healthy Equitable Communities. In Wasco County, tax payer support helps us achieve these goals through programs like Food Hero and nutrition education which is delivered in all three elementary schools in The Dalles, as well as several food pantries, One

Community Health and Mid-Columbia Medical Center sites, and Grocery Outlet. We also provide Strong Women strength training programs in several locations throughout the region and across the Gorge, which encourage older adults to stay active and independent. We continue to offer food preservation, food safety, meal planning, and cooking classes. We have strong partnerships with local coalitions like the Fit in Wasco Coalition which is working to address childhood obesity, the Food Security Coalition which is working to improve community food resiliency through improved food access, and Blue Zones Project The Dalles. Our team, which is made up of faculty, staff, our AmeriCorps member, and dozens of volunteers is working hard to improve the lives of Wasco County residents. In 2020-2021 we hope to continue hosting an AmeriCorps Member. We plan to develop a community garden site at the Heritage Heights Apartment complex in partnership with Mid-Columbia Housing Authority, Master Gardener Program, Tum-a-Lum Lumber, Dirt Hugger, and Enerstructa. We will also complete our School Physical Activity and Nutrition Environment Tool, an evaluation looking at student wellbeing within the school environment context.

#### **Horticulture** - Dr. Ashley Thompson

In 2019, the Horticulture Program secured \$184,224 in funding to support cherry and pear research, and reached 1,855 people at 21 educational events. My current research focuses on two main themes, which align closely with my areas of expertise: (1) fruit tree fertility management and (2) viruses. My research into ground cover management with carbon-based mulches was completed this fall. I demonstrated that the use of mulches could improve soil water holding capacity in The Dalles, but irrigation use in mulch systems must be carefully managed so cherries do not become soft. This research was presented to 333 growers at the WSU/OSU Cherry Fruit School and subsequently reported in *The Good Fruit Grower*. This summer, my primary focus will be identifying X-disease, a serious virus-like problem of stone fruit, in cherry orchards and assisting growers with developing good tree removal strategies to reduce the number of future infections. I am working with Extension & Experiment Station Communications to produce English and Spanish identification guides along with other Extension publications. I am also working closely with OSU Agricultural Economist Clark Seavert to develop economic analyses for pears and cherries. The goal is for growers to use the documents to make the best possible decisions for their farms. I hope to have this document available by late summer.

#### **General Agriculture** - Jacob Powell

I started in October 2019 as the General Agricultural Extension Agent for both Wasco and Sherman Counties. I have been attending several crop and livestock conferences with stakeholders, producers, and industry to ensure that I am connected and informed. I have continued the Mid-Columbia Farmer's Newsletter which is published every 2-3 months. In addition, I send out weekly updates regarding local farming and ranching issues and regional agricultural events. I am still in the process of program development and conducting both a formal and informal needs assessment. One clear need in the Mid-Columbia is education

surrounding agricultural wildfires in dryland crops and range. Oregon OSHA has developed new guidelines requiring employers to have an emergency action plan for their farms, along with a firefighting action and fire prevention plans. In addition, employees must be educated in basic wildland firefighting including fire control, fire behavior, and fire line safety. In February, I offered a workshop to employers to explain these new guidelines, supplied templates for the required plans, covered pertinent aspects of fire behavior in dryland cropping, and explained creating defensible space on the farm. This workshop allowed the 60 attendees to document completion of an annual fire refresher as required by OSHA. In the upcoming year, I am interested in researching vegetative fuel breaks to mitigate the fuel continuity created with current no till cropping systems. I also will be working with Wasco County Emergency Management in creating an improved emergency plan and wildfire resource mapping to handle wildfires in agricultural areas. Other projects in the works include an updated enterprise economic budget for wheat, alternative cropping system trials, providing Beef Quality Assurance Certification, and minimizing herbicide injury to vineyards from dryland crops.

#### **4-H Youth Development: Traditional Program- Lynette Black**

Statistics: 143 members in 19 clubs lead by 32 volunteers.

Fair Related Activities:

- Participation in both livestock and non-livestock projects remains fairly steady. Last year, we had 154 youth exhibit at the Wasco County Fair with 861 static and livestock entries.
- Due to the change of county fair dates along with changes at State Fair, very few of our members were able to participate in the State Fair. Seven youth represented Wasco County in live contests and 35 youth's static exhibits were on display in the 4-H building.
- Wasco County 4-H and FFA received a \$3500 donation from Coastal Farm and Ranch to cover County Fair premiums

Leadership Development:

- Conducted leader trainings
- Teen Leadership: Youth members learn professional skills (leadership, communication, teamwork) and civic engagement.
- County Fair Superintendents: 25 adults and 14 youth

#### **4-H STEM – Lu Seapy, Dale Hammack**

Annually, Wasco County 4-H STEM program earns multiple awards and is recognized on regional level and statewide levels.

Awards and accomplishments in FY 2019-2020 include:

- Served 1,395 students in after school, in-school, and summer camps and clinics
- Assisted 63 teachers with Agriculture, STEM, and Technology Integration instruction in Wasco County schools giving 290 hours of teacher support

- Provided over 1,200 hours of in-depth career readiness training opportunities for youth in the areas of mechanical engineering, computer science and electrical engineering
- Wrote and received over \$79,000 in grant funding to support exceptional STEM programming
- Awarded regional 2020 Lego Robotics Innovative Project Award for student project highlighting the need for autism friendly parks in The Dalles; advanced to State Championship
- Placed 1st, 2nd, and 3rd in Middle School Division VEX Robotics. Placed 7th placed in HS Division. 5 teams advanced to VEX State Championship. MS & HS Awards include: Tournament Champions (2), Tournament Finalists (2), Excellence Award, Outstanding Service Award, Judges Award (2), Top Robot Skills Award

#### Program Spotlights:

- TDHS/4-H Garden Club – The aquaponics horticulture project at The Dalles High School enhanced its hydroponics structure to include aquaponics (fish). The self-sustaining structure can produce up to 100 pounds of produce a year and allows for the teaching of horticulture during the school year.
- Power Rovers (Sensor Driven Precision Sprayer) – This new project is set to launch in July, 2020. The robotics project combines STEM and Agriculture in creating a Lego Robotics model tractor/trailer that can operate a sensor enhanced spraying unit.
- 4-H STEM Online – Staff quickly adapted to changing Covid-19 circumstances by beginning on-line STEM classes beginning March 20th. This allowed for limited disruption for continued STEM education programs. Free programming available to 4-H members and county youth and is advertised on social media.

#### Open Campus – Ann Harris

Open Campus builds college readiness, increases degree completion and community development. **In the area of college readiness**, I continued to connect with high school students at The Dalles HS as an ASPIRE mentor and by offering summer support through the College Ready program. This program is designed to assist graduating seniors make successful transitions from high school to college. For the 4th year, I hosted the Invention Day Camp for middle school students. This free camp is offered by OSU Pre-College programs, with current OSU students serving as counselors. **To increase degree completion**, I served as a transfer advisor to CGCC students. I assisted them in creating fully transferable academic plans that will best meet their ultimate degree requirements. I also taught the CGCC course, “Transferring to a 4-Year College” in Fall and Winter terms of 2019. I supported local OSU eCampus students by offering free exam proctoring and local support. **In community development**, I am now serving as coordinator of the Gorge Master Naturalist program and organizing our 4th annual ecoregion field course. This year, I am also working with OSU Forester, Glenn Ahrens to bring the OSU Extension Land Stewards Course to the Gorge. This course will offer landowners the opportunity to learn about options for their land. Content includes wildfire risk reduction, pasture and rangeland management, small acreage systems and infrastructure and more.

### **Juntos – Andrea Flores**

I am currently the ASPIRE (Access to Student assistance Programs In Reach of Everyone) mentor for 12 high school seniors. ASPIRE is a volunteer-based program that connects students with mentors from the community. I am also co-Advisor for the TDHS Juntos Club with 50 students. This multicultural club focuses on higher education, leadership, embracing culture and community service. I also serve on the STEM Hub Advisory team.

Part of my funding comes from Columbia Gorge ESD's Migrant Department. I recently started "Wild Cats Unidas (United)", a new student club at The Dalles Middle School with Robert Salazar, Migrant Ed Program Assistant. The club will serve Migrant Education participants. Plans for the coming year include continuing with the Juntos and ASPIRE Clubs, working with The Next Door, Inc., to bring Diversity, Equity, and Inclusion Training to the Juntos club, visits to colleges and trades schools with youth, and a fall Juntos workshop. I will also begin offering Juntos Family Nights remotely for Mosier Charter School. This will provide information on the Juntos Program, middle school to high school transition, and allow past Mosier students to share their experiences about their transitions and plans for after high school. I will continue to work with ASPIRE to mentor high school seniors and juniors.

### **Wasco County Liaison and Statewide Specialist - Lynette Black**

- As a County Liaison: Prepares for and facilitates monthly staff meetings, attends and participates in community meetings, assists in the preparation of the budget and budget process as Budget Officer, authorizes payment of bills, and serves as a mentor for new faculty as needed and/or assigned.
- As a 4-H State Project leader: Focuses on member engagement and increasing opportunities for youth in Family and Consumer Science (FCS), Expressive Arts and Healthy Living project areas. Also in charge of the statewide mentor program for new 4-H coordinators coming on board.
- As the OSU Extension Service liaison for the Extension Disaster Education Network (EDEN): Focuses on preparing the Extension Service for unexpected event and natural disasters. I have been awarded a \$100,000 grant to create an online, interactive class related to the Cascadia Subduction Zone event.

**2020-2021 4-H & Extension Service District Budget Worksheet**

Actual 2017-18	Actual 2018-19	Adopted 2019-20	Revenue	Proposed 2020-21
762,345.00	886,004.00	916,033.00	Beginning Cash Balance	961,680
511,120.00	543,838.00	547,805.00	Taxes	560,738
12,465.00	19,153.13	12,000.00	Estimated Uncollected Taxes from Previous Years	12,000
11,774.00	31,210.19	12,000.00	Estimated Interest & Investment Earnings	12,000
9,961.00	2,997.88	1,000.00	Misc. Receipts	1,000
100,000.00			Prior Period Adjustment (Add date of deposit To county)	
<b>\$1,407,665</b>	<b>\$1,483,203</b>	<b>\$1,488,838</b>	<b>Revenue Sub Totals</b>	<b>\$1,547,418</b>
			<b>Personnel Services</b>	
91,484	94,226	98,900	Professional Faculty-Office Coordinator-1.0 FTE, Salary & Benefits	102,651
78,991	81,427	83,772	Classified Employee: Admin Program Asst.-1.0 FTE, Salary & Benefits	88,827
37,470	38,684	37,748	Classified Employee: Office Asst.-.6 FTE, Salary & Benefits	40,400
77,554	78,601	82,655	Prof. Faculty: 4-H STEM Coordinator-1.0 FTE, Salary & Benefits	96,000
			Prof. Faculty:MG/Community Hort Coord-1.0 FTE, Salary & Benefits	90,000
56,122	65,663	66,958	Prof. Faculty:MG/MN Program Coord-.8 FTE, Salary & Benefits	0
10,829	32,723	36,130	Prof. Faculty: Small Farms Program Coord.-.4 FTE, Salary & Benefits	0
		0	Prof. Faculty: General Agriculture (Wasco Extension 25% Salary/benefits)	17,500
0	0	5,000	Allowance for vacation leave payouts	8,000
			<b>Program Personnel Support</b>	
3,033	1,353	1,500	4-H Program Personnel Support (summer temp help)	1,500
	646	1,500	4-H STEM Program Support (summer day camps)	5,000
23,500	23,500	23,500	FCH Program Personnel Support (AmeriCorps 1.0 FTE)	23,500
7,983		10,000	Crops Program Personnel Support	0
3,237	1,102	0	Horticulture Program Personnel Support	10,000
0	0	0	Open Campus	0
	5,000	10,000	JUNTOS	0
<b>\$390,203</b>	<b>\$422,925</b>	<b>\$457,663</b>	<b>Personnel Services Sub Totals</b>	<b>\$483,378</b>
			<b>Materials &amp; Services</b>	
22,974.00	24,289.00	31,701.00	Travel	36,000.00
		2,000.00	Van Useage	1,000.00
40.00	208.00	250.00	Miscellaneous Fees and Services	250.00
668.00	1,093.00	1,400.00	Memberships/Licenses	1,200.00
			<b>Office &amp; Administrative Supplies</b>	
7,858.00	6,264.00	8,000.00	General Supplies	7,000.00
381.00	90.00	250.00	Books, Pubs, Subs, Ref. Mat	400.00
			<b>Minor Equipment</b>	
3,388.00	1,492.00	4,000.00	Office Equipment Replacement	4,000.00
30.00	0.00	200.00	Minor Equipment Repairs and General Maintenance	200.00
3,024.00	1,076.00	500.00	Minor Equipment Purchase Including Office Furniture, Bookshelves	1,000.00
6,151.00	6,772.00	7,000.00	Copy Machine Maintenance	5,000.00
			<b>Communications</b>	
11,791.00	9,960.00	4,000.00	Phone	6,585.00
			Fiber 10 mb (Formerly T1 Lines)	
13,760.00	13,787.00	13,416.00	Computer Support/Polycom support	14,500.00
99.00	350.00	400.00	Software Licenses	350.00
1,418.00	975.00	1,000.00	Mailings (postage)	1,700.00
4,831.00	5,373.00	5,000.00	Public Information Support (Marketing)	5,000.00
			<b>Program Support</b>	
2,046.00	855.00	0.00	FCH Program Support	0.00
0.00		0.00	Alternative Crops Support	0.00
1,828.00	217.00	0.00	4-H Program Support (T313)	0.00
	1,514.00	0.00	STEM Program Support (TSBS)	0.00
294.00	1,095.00	0.00	Horticulture Program Support	0.00
0.00		0.00	Dryland Crops Program Support	0.00
384.00		250.00	Livestock Support	0.00
		0.00	MG/Master Naturalist	0.00
1,636.00	1,663.00	0.00	Open Campus	0.00
	518.00	0.00	Juntos	0.00
1,500.00	0.00	0.00	Small Farms	0.00
<b>\$84,101</b>	<b>\$77,591</b>	<b>\$79,367</b>	<b>Materials &amp; Services Sub Totals</b>	<b>\$84,185</b>
		<b>\$537,030</b>	<b>Personnel &amp; Materials &amp; Services Sub Totals (from \$\$ sent to OSU)</b>	<b>\$567,563</b>
<b>\$488,587</b>	<b>\$517,478</b>		Tax Appropriation sent to OSU	
			<b>Retained in County Coffers</b>	
28,440.00	0.00	31,000.00	Office Rent (yearly basis) Columbia Gorge Community College	32,000
			Office Rent (FY19 - never invoiced)	29,136
4,450.00	3,700.00	4,000.00	Audit	4,000
0.00	0.00	150.00	Legal Fees	150
184.00	59.00	225.00	Legal Notice Publication costs	225
0.00		100.00	Insurance	100
285.00	285.00	300.00	Government Ethics Committee Assessment	300
<b>\$33,359</b>	<b>\$4,044</b>	<b>\$35,775</b>	<b>County Retained Funds Sub Total</b>	<b>\$65,911</b>
<b>\$521,946</b>	<b>\$521,522</b>	<b>\$572,805</b>	<b>Personnel &amp; Materials &amp; Services Sub Totals</b>	<b>\$633,474</b>
0.00	0.00	5,500.00	<b>Unforeseen Contingency</b>	30,000.00
0.00	0.00	10,000.00	<b>Current Year Unappropriated Fund Allocation</b>	15,000.00
<b>521,661.00</b>	<b>521,522.00</b>	<b>588,305.00</b>	<b>Total Expenses to be Covered by FY 2020-21 Taxes</b>	<b>678,474.00</b>
886,004.00	961,681.00	900,533.00	Reserved for Future Expenditures (held in County Funds)	868,944.00
<b>\$1,407,665</b>	<b>\$1,483,203</b>	<b>\$1,488,838</b>	<b>Total FY 2020-21 Budget</b>	<b>\$1,547,418</b>

**RESOURCES**

**General**

(Fund)

**Wasco County 4-H & Extension Service District**

(Name of Municipal Corporation)

Historical Data			RESOURCE DESCRIPTION	Budget for Next Year 2020-2021		
Actual		Adopted Budget This Year Year 2019-2020		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2017-2018	First Preceding Year 2018-2019					
1			1 Available cash on hand* (cash basis) or			1
2	762,345	886,004	2 Net working capital (accrual basis)	961,680		2
3	12,465	19,153	3 Previously levied taxes estimated to be received	12,000		3
4	11,774	31,210	4 Interest	12,000		4
5	100,000		5 Prior Period Adjustment			5
6			6 <b>OTHER RESOURCES</b>			6
7	9,961	2,998	7 Misc. Receipts	1,000		7
8			8			8
9			9			9
10			10			10
11			11			11
12			12			12
13			13			13
14			14			14
15			15			15
16			16			16
17			17			17
18			18			18
19			19			19
20			20			20
21			21			21
22			22			22
23			23			23
24			24			24
25			25			25
26			26			26
27			27			27
28			28			28
29	896,545	939,365	29 Total resources, except taxes to be levied	986,680	0	0
30		547,805	30 Taxes estimated to be received	560,738		
31	511,120	543,838	31 Taxes collected in year levied			
32	<b>1,407,665</b>	<b>1,483,203</b>	32 <b>TOTAL RESOURCES</b>	<b>1,547,418</b>	<b>0</b>	<b>0</b>

**FORM  
LB-30**

**REQUIREMENTS SUMMARY**

ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY

Wasco County 4-H & Extension Service District

General Fund

District

(name of fund)

(name of Municipal Corporation)

Historical Data			REQUIREMENTS FOR: (Name of Org. Unit or Program & Activity)	Budget For Next Year 2020-2021			
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2017-2018	First Preceding Year 2018-2019	This Year 2019-2020					
1			1	PERSONNEL SERVICES			1
2			2				2
3			3				3
4			4				4
5			5				5
6			6				6
7			7				7
8	0	0	8	TOTAL PERSONNEL SERVICES			0
9			9	Total Full-Time Equivalent (FTE)			0
10			10	MATERIALS AND SERVICES			10
11	4,450	3700	11	Audit	4,000		11
12	0	0	12	Legal Fees	150		12
13	184	59	13	Legal Notice Publication Costs	225		13
14	0	0	14	Insurance	100		14
15	285	285	15	Govt. Ethics Committee Assessment	300		15
16	28,440		16	Rent	32,000		16
17			17	Rent - FY19 (never invoiced)	29,136		17
18			18				18
19			19				19
20			20				20
21			21				21
22			22				22
23			23				23
24			24				24
25			25				25
26			26				26
27	33,359	4,044	27	TOTAL MATERIALS AND SERVICES			65,911
28			28	CAPITAL OUTLAY			0
29			29				29
30			30				30
31			31				31
32			32				32
33			33				33
34			34				34
35	0	0	35	TOTAL CAPITAL OUTLAY			0
36	33,359	4,044	36	ORGANIZATIONAL UNIT / ACTIVITY TOTAL			65,911

**FORM  
LB-30**

**REQUIREMENTS SUMMARY**  
 NOT ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM  
**General Fund**  
 (name of fund)

**Wasco County 4-H & Extension Service**  
**District**  
 (name of Municipal Corporation)

Historical Data			REQUIREMENTS DESCRIPTION	Budget For Next Year 2020-2021		
Actual		Adopted Budget This Year 2019-2020		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2017-2018	First Preceding Year 2018-2019					
1			1 PERSONNEL SERVICES NOT ALLOCATED			1
2			2			2
3			3			3
4	0	0	4 <b>TOTAL PERSONNEL SERVICES</b>	0	0	0
5			5 <b>Total Full-Time Equivalent (FTE)</b>			
6			6 MATERIALS AND SERVICES NOT ALLOCATED			6
7	488,587	517,478	7 OR State University	567,563		7
8			8			8
9	488,587	517,478	9 <b>TOTAL MATERIALS AND SERVICES</b>	567,563	0	0
10			10 CAPITAL OUTLAY NOT ALLOCATED			10
11			11			11
12			12			12
13	0	0	13 <b>TOTAL CAPITAL OUTLAY</b>	0	0	0
14			14 DEBT SERVICE			14
15			15			15
16			16			16
17	0	0	17 <b>TOTAL DEBT SERVICE</b>	0	0	0
18			18 SPECIAL PAYMENTS			18
19			19			19
20			20			20
21	0	0	21 <b>TOTAL SPECIAL PAYMENTS</b>	0	0	0
22			22 INTERFUND TRANSFERS			22
23			23			23
24			24			24
25			25			25
26			26			26
27			27			27
28	0	0	28 <b>TOTAL INTERFUND TRANSFERS</b>	0	0	0
29		5,500	29 OPERATING CONTINGENCY	30,000		29
30		900,533	30 RESERVED FOR FUTURE EXPENDITURE	868,944		30
31		10,000	31 UNAPPROPRIATED ENDING BALANCE	15,000		31
32	488,587	517,478	32 <b>Total Requirements NOT ALLOCATED</b>	1,481,507	0	0
33	521,661	521,522	33 Total Requirements for ALL Org.Units/Programs within fund	65,911		33
34	886,004	961,681	34 Ending balance (prior years)			34
35	1,407,665	1,483,203	35 <b>TOTAL REQUIREMENTS</b>	1,547,418	0	0