

FY23 Budget Narrative

Wasco County 4-H & Extension Service District

Revenue changes to be noted include:

- The first EZ agreement (Enterprise Zone Program) has expired and Google will be receiving a tax bill this October. The calculation for our service district reveals an approximate \$50,000 tax revenue according to the current information the Assessor has received.
- Tax revenue was reduced in FY21 by \$6,509, the amount withheld from settled appeals with the RR and Charter. For FY22 & 23, Mike Middleton, County Finance Director, advised the district to reduce projected tax revenue by \$4,585 for pending appeals from Century Link and Gas Transmission Northwest, LLC.
- In FY21, \$100,000 was transferred from Extension's reserves held at OSU to the county investment pool. We are planning to move another \$100,000 this year, putting back the excess created from COVID closures.
- Interest revenue fell dramatically caused by the Local Government Investment Pool dropping from 2% to .44%. Middleton advised calculating this line item by taking .4% of the estimated beginning fund balance. I added the \$100,000 OSU transfer to the beginning fund balance for this calculation since the transfer is set to take place in July 2022.

Expenditure Updates:

The 4-H & Extension Service District has always tried to spend within the current revenue figure. Due to increasing need for services and support of our existing faculty efforts, we have opted to spend some of our growing reserves to boost our personnel services this year.

Two new line items for staff have been added: The STEM Educator, an existing position that was previously grant-funded, was added to the district budget to provide stable funding and to alleviate the stress of applying for and relying on grant dollars; an Educational Program Assistant (EPA2) for the Family Community Health Program. Wasco County will fund 50% and the other half will be a SNAP position (federally funded) in Hood River. The Wasco portion would support FCH programming at large...food preservation, Strong People, etc. Two student interns will join the team this summer. These are 10-week positions and offer college students insight into Extension as a career. One intern will be assigned to the STEM program to aid with the summer day camp program. The other position is being shared with Hood River County Extension with the regional Family Community Health program.

- Vehicle rental line item has been added to aid both the Horticulture and Crops faculty with research projects. Utilizing OSU motor pool resources has been determined to be the most feasible option. This crop year an SUV has been reserved. A pickup has been requested for April of 2023 for next year's crop.
- Timely billing of office rent through Columbia Gorge Community College continues to be an issue. FY21 billing was not received in time to be recorded in that fiscal year so it was debited in FY22. Because FY 22 only contained that fiscal year's budgeted rent, two year's rent (FY22 & FY23) is being paid in FY23. The college has been asked to bill in January of future years so this won't continue to be an issue.

There still remains a healthy balance reserved for future expenditures.

Staff Updates:

- Leah Lowe started work in late December as the 4-H Outreach Program Coordinator.
- Elliott Gloeb joined our staff this winter as the Horticulture Faculty Research Assistant.
- Kim McCullough, Administrative Office Manager, will be retiring this summer after 36 years with Wasco County Extension. A replacement will hopefully be hired in June or early July. McCullough will stay on with a 1039 appointment to ease the transition. The full amount of that contract has been budgeted but will likely not be totally expended.
- Lu Seapy received a grant through ESD that will cover .1 FTE of her salary.
- We are in the final hiring phase of the Master Gardener/Community Horticulture Coordinator position. This is an existing position left vacant since October.

Programs:

Funds will be used to support the following current service levels as well as growth in our programs for the coming fiscal year:

4-H STEM: Lu Seapy & Bob Middleton

The focus of the FY 2022-2023 Wasco County 4-H STEM program is to help young people and their families gain the skills needed to be proactive forces in the community and develop ideas for a more innovative economy. Graduates of the Wasco STEM program are currently designing the next generation of electric vehicles and working as mechanical engineers and technicians in the growing wind energy field.

Justification: Annually, the program secures an additional \$40,000-\$100,000 in funds through grant writing that is primarily used to employ local individuals. The program serves 1,400 youth each year with over 575 hours of classes and programming. Summer and after school programs are filled to capacity due to quality of instruction, adherence to safety standards, and community need.

Continued support of:

- In-school horticulture education and Agriculture in the Classroom serving all 3 school districts (South Wasco, Dufur and North Wasco) and up to 400 youth.
- In-school science process skills and computer science instruction at Dufur and North Wasco Schools serving up to 300 youth annually.
- Out-of-school leadership, gardening, mechanical engineering, and computer science STEM clubs and camps to provide a supportive environment for youth to gain new skills and challenge themselves (serving 300 youth annually).

Traditional 4-H: Leah Lowe

The focus of the FY 2022-2023 Wasco County 4-H program is to “re-ignite” 4-H involvement. Positive youth development through 4-H is proven to create youth who excel compared to their peers. 4-H’ers are four times more likely to make contributions to their communities, two times more likely to make healthier choices, and two times more likely to be civically active. Rooted in agriculture, 4-H offers a variety of project areas where youth have the opportunity to form critical mentor relationships between youth and adults, build important life skills, and act as leaders in valued community activities.

Justification: The Wasco County 4-H program currently serves 134 youth club members and 28 active club volunteers. Reduced risk behavior in youth goes hand-in-hand with community contribution. The more 4-H opportunities a community can offer, the bigger benefit youth receive. Shaping the youth of today directly effects the leaders of tomorrow.

Funds will be used to support:

- Clinics with member's animal projects to learn safety and hands-on skills
 - Showmanship clinics to prepare 4-H members for fair, county wide ride nights for horse project members to learn together
- Short Term Special Interest Camps to explore member areas of interest for six weeks
 - Examples: Sewing, Gardening, Cake Decorating, and other home economic project areas
- Scholarships and financial aid for youth to experience state-wide 4-H opportunities

Horticulture: Ashley Thompson

Current Cherry Research

Funded:

- Developing replant strategies for orchards where X-disease has been detected
- Understanding the physiology of X-disease. Can we detect it before fruit symptoms arise? We are using bloom timing and leaf starch testing for this project. Working with MCAREC faculty.
- Tracking the spread of X-disease (continuing project in 3rd year) at 4 orchards.
- Increasing smoke sensors in orchards (Lauren Kraemer)

Gifts trials

- 2 fertilizer trials with Israeli company ICL

Unfunded research (supported by gifts/Elliott's labor)

- Cherry variety trial (20+ years old)
- Cherry cold hardiness (Elliott is assisting MCAREC faculty)
- Whole tree mulching vs conventional management vs compost (aims to improve tree health/reduce burning)
- Mulch age and soil/tree health
- Working with North American Plants to improve cherry leaf model virus assays (make faster, PCR based assays). My lab is providing materials.
- Biochar from forest wastes (funded project for HR want to include Wasco County, too)

Elliott's assistance allows our research program to be more robust and allows us to research longer-term issues related to climate change and water scarcity. These topics are viewed as too long term for many members of the tree fruit commissions to provide us with research funding. The addition of Elliott to our team also allows me to answer more field-based problems our orchardists have. Many of these issues are related to biotic stressors (plant disease/animals) that can be tricky to identify.

MCAREC faculty and I have submitted large federal grants and we are waiting to hear back from agencies.

JUNTOS – Andrea Flores Reyna

Juntos is a program that helps Latino youth (grades 8 – 12) and their families gain the knowledge and skills they need to bridge the gap between high school and higher education.

- Support Wasco County team with increasing Latinx participation in their programming and projects.
- Follow up with Juntos Middle School cohort participants and link them to resources in high school.
- Revamp Juntos Program workshop format with Juntos facilitators. Instead of having workshop sessions run every week considering moving to monthly sessions.
- Take high school students in fall and spring to visit a college or a trade school by teaming up with Aspire and Migrant Education Program.
- Continue to mentor students and families on post-secondary education goals.

Family Community Health: Lauren Kraemer

- Working on three different grants to support regional smoke monitoring, communication, and mitigation
- Continuing to support and expand StrongPeople programs across the region and the state with leader trainings, publications, and volunteer support
- Continuing to promote and expand preparedness activities for the Cascadia Subduction Zone Earthquake. Have over 600 people enrolled in our online course and developing some additional supplemental publications this year
- Working with local and state wide partners to continue to address childcare access and infrastructure
- Supporting on-going COVID education and vaccine efforts
- Developing partnerships with Mid-Columbia Housing Authority and Master Gardener programs to establish community gardens at several affordable housing sites across the region

Student intern will be working on:

- Some air quality work for the grant ideally
- Food demos at farmer's market, food pantries
- Updating spinning racks with recipes at partner sites
- Support for Patty with summer programming perhaps
- Support for Hood River in running some sessions for summer camps

SNAP-Ed: Patty Ortega Flores

- Resumed in-person school programming at Dry Hollow, Chenoweth, and Colonel Wright Elementary schools.
- Working with 3rd-5th graders using an evidence-based curriculum called *Serving Up My Plate*.
- "Healthy Celebrations" Smoothie Cart in elementary schools used to celebrate attendance, holidays, birthdays, and other student achievements.
- The SNAP-Ed program repurposed 'retired' A/V carts and outfitted them with blenders, measuring cups and spoons, spatulas, and cups. The carts roll through the buildings throughout the year serving up healthy smoothies to students!

Master Gardener/Home Horticulture: TBA

We are in the final hiring phase of the Coordinator position for this program. The former coordinator left in October but arranged the 2022 in-person classes prior to her departure. After a two year break in activities, volunteer numbers declined. The current program has 30 participants, 5 of which are new trainees. Training was just completed and volunteer opportunities are in full swing.

Current projects include:

- Plant Clinic (in the office, Home Depot and Farmers' Market),
- NORCOR greenhouse
- Spring Plant Fair in City Park
- The Dalles Imagination Garden (featuring Mornings at The Dig- a Summer Gardening Series)
- Seeds & Soils class offered in local schools
- Rose Pruning Workshop-Sorosis Park

General Agriculture: Jacob Powell

General Agricultural Extension Agent serves both Wasco and Sherman Counties assisting farmers and ranchers with field crops (mainly wheat and forages), livestock, and rangeland management. He is frequently called upon by producers and small acreage landowners with questions regarding pests, diseases, farming practices, weed control and herbicide use, crop establishment, and various livestock concerns. The Farm Service Agency and Soil and Water Conservation Districts also reach out for production information needed for insurance purposes and cited research for grant applications. He keeps local farmers, ranchers, and absentee landowners informed on current crop conditions, crop and livestock prices, weather trends, and local and regional events through the Mid-Columbia Farmers Newsletter sent out every other month, along with monthly emails. The focus of his research and extension programming is on the following:

- **Wildfire preparedness and prevention in the agricultural community:** In the last fiscal year Jacob has created publications and conducted 5 webinars and one in person training. He was also awarded grant funding to develop online courses for agricultural wildfire preparedness and has completed one of two courses. He is also working on ways to better rehabilitate wheat fields following wildfires.
- **Pesticide trainings:** He has provided 5 pesticide training opportunities for producers to improve safety, reduce spray drift, and address alternatives to glyphosate shortages and rising production costs. His trainings also provide them with continuing education credits required by ODA.
- **Herbicide trials for annual grass control in crops and range:** Jacob has been conducting research on the efficacy of cheatgrass herbicides and plant growth regulators for both wheat and rangelands.

Open Campus/Master Naturalist Program: Ann Harris

- Master Naturalist Program Columbia Gorge Ecoregion course will be held again this year. The class is full with a number of applicants from Wasco County. The 7-session field course runs from April-October meeting once a month. Gorge MN's volunteer for a wide variety of conservation and stewardship organizations across the region.
- New this year, Extension will be taking on their own project as well, with MN's training for and offering regular native plant walks at The Discovery Center. Many MN alumni have expressed interest in forming an association, similar to MG.
- The statewide MN program is currently working with the Columbia Gorge Commission to pilot a new Climate Stewards program based on one developed by University of California Extension.
- The online Land Stewards course was offered in February and March with a number of Wasco residents enrolled. This course helps small landowners create a management plan and connect them with local resource agencies. It will be offered annually.
- Regularly attending meetings of the Ag Tech Education Alliance meetings who recently received funding for a feasibility study. Goals include bridging the gap between agriculture and technology and connecting to next generation farmers.
- In collaboration with The Next Door, Inc., we are forming a Black Youth Affinity Space – Black middle and high school students are in very small numbers across the Gorge. Many feel isolated... one student expressed how she feels like she "lives in a fishbowl". With the possibility of virtual meetings, we now have the opportunity to bring these students together. Meetings will focus on peer connection as well as connecting to adult role models for personal and academic development.

2022-2023 4-H & Extension Service District Budget

Actual 2019-20	Actual 2020-21	Adopted 2021-22	<i>Revenue</i>	Proposed 2022-23
961,680	997,718	1,124,620	Beginning Cash Balance	1,096,834
559,881	584,528	589,450	Taxes	648,230
17,095	10,736	12,000	Estimated Uncollected Taxes from Previous Years	11,000
24,847	8,335	18,000	Estimated Interest & Investment Earnings	4,787
5,836	105,660	1,000	Misc. Receipts	105,000
1,569,339	1,706,977	1,745,070	Revenue Sub Totals	1,865,851
Personnel Services				
99,206	101,013	103,330	Prof. Faculty-Admin Office Manager-1.0 FTE, Salary & Benefits	97,939
	0	13,670	Prof Faculty-Office Coordinator-1.0 FTE, Salary & Benefits/2 months AOM- 1039	0
85,896	87,046	90,283	Classified Employee: Admin Prog Asst.-1.0 FTE, Salary & Benfits	94,615
39,824	41,204	41,113	Classified Employee: Office Asst.-.6 FTE, Salary & Benefits	43,412
82,488	93,072	95,047	Prof. Faculty: 4-H STEM Coordinator-.9 FTE, Salary & Benefits	92,302
	59,535	89,533	Prof. Faculty:MG/Community Hort Coord-1.0 FTE, Salary & Benefits	94,380
36,437	0	0	Prof. Faculty:MG/MN Program Coord-.8 FTE, Salary & Benefits	0
6,325	0	0	Prof. Faculty: Small Farms Program Coord.-.4 FTE, Salary & Benefits	0
4,938	6,475	6,604	Prof. Faculty: General Agriculture (Wasco Extension 7% Salary/benefits)	7,093
	0	0	Prof. Faculty: JUNTOS OPC - .2FTE	21,138
	0	0	4-H STEM Educator- .8FTE, Salary & Benefits	65,600
0	0	8,000	Allowance for vacation leave payouts	9,500
Program Personnel Support				
0		1,500	4-H Program Personnel Support (summer temp help)	2,500
9,420	417	25,000	4-H STEM Program Support	0
23,500	23,500	25,000	FCH Program Personnel Support (OHA VISTA AmeriCorps 1.0 FTE)	15,000
5,160	5,796	75,000	HORT/FRA	95,000
			EPA2 FCH (start search in Sept - split with HR Snap	25,827
0	3,880	0	Student Interns (1.0 FTE STEM; .5 FTE FCH)	10,000
393,194	421,938	574,080	Personnel Services Sub Totals	714,137
Materials & Services				
18,632.00	4,145.00	36,000	Travel	36,000
596.00	0.00	1,000	Van Useage	1,000
			Ag Vehicle Rental	3,500
641.00	582.00	650	Miscellaneous Fees and Services	650
1,155.00	1,565.00	1,500	Memberships/Licenses	2,000
Office & Administrative Supplies				
6,955.00	3,949.00	7,000	General Supplies	6,000
709.00	148.00	400	Books, Pubs, Subs, Ref. Mat	500
Minor Equipment				
3,152.00	3,789.00	5,000	Office Equipment Replacement	5,000
589.00	74.00	600	Minor Equipment Repairs and General Maintenance	500
1,398.00	480.00	1,400	Minor Equipment Purchase Including Office Furniture, Bookshelves	1,500
5,420.00	3,285.00	6,000	Copy Machine Maintenance	6,000
Communications				
5,705.00	7,415.00	10,100	Phone	12,000
13,471.00	13,416.00	13,416	Computer Support/Polycom support	13,416
903.00	426.00	1,200	Software Licenses	750
1,927.00	1,723.00	2,000	Mailings (postage)	2,500
4,356.00	3,924.00	5,000	Public Information Support (Marketing)	5,000
65,609	44,921	91,266	Materials & Services Sub Totals	96,316
	466,859	665,346	Personnel & Materials & Services Sub Totals (from \$\$ sent to OSU)	810,453
537,030	567,563		Tax Appropriation sent to OSU	
Retained in County				
30,010.00	0.00		Office Rent FY23 (yearly basis) Columbia Gorge Community College	34,085
0.00	29,136.00		Office Rent (FY19 - never invoiced; re-invoiced FY21)	0
	0.00		Office Rent (FY21-re-invoiced & paid in FY22, \$31,513.50)	0
		31,839	Office Rent (FY22 - never invoiced; corrected & re-invoiced FY23)	32,774
3,750.00	3,800.00	4,250	Audit	4,300
0.00		150	Legal Fees	150
392.00	64.00	450	Legal Notice Publication costs	225
0.00		100	Insurance	100
439.00	439.00	475	Government Ethics Committee Assessment	450
34,591	33,439	37,264	County Retained Funds Sub Total	72,084
571,621	601,002	702,610	Personnel & Materials & Services Sub Totals	882,537
0	0	30,000	Unforeseen Contingency	30,000
0	0	15,000	Current Year Unappropriated Fund Allocation	15,000
571,621	601,002	747,610	Total Expenses to be Covered by FY 2022-23 Taxes	927,537
997,718	1,105,975	997,460	Reserved for Future Expenditures (held in County Funds)	938,314
1,569,339	1,706,977	1,745,070	Total FY 2022-23 Budget	1,865,851

Taxes to Balance: Proposed amount to be levied in 2022-23 tax year by the Wasco County 4-H & Extension Service District at \$0.25 per \$1,000 of valuation would yield approximately \$702,310 with a compression of \$11,500 and a tax collection estimate of 94.5%. Expected taxes also reduced by amount of appeal being held back; \$4,585.

RESOURCES

General

(Fund)

Wasco County 4-H & Extension Service District

(Name of Municipal Corporation)

	Historical Data			RESOURCE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget This Year Year 2021-2022		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2019-2020	First Preceding Year 2020-2021						
1	961,680	997,718	1,124,620	1 Available cash on hand* (cash basis) or	1,096,834			1
2				2 Net working capital (accrual basis)				2
3	17,095	10,736	12,000	3 Previously levied taxes estimated to be received	11,000			3
4	24,847	8,335	18,000	4 Interest	4,787			4
5				5 Transferred IN, from other funds				5
6				6 OTHER RESOURCES				6
7	5,836	105,660	1,000	7 Misc. Receipts	105,000			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	1,009,458	1,122,449	1,155,620	29 Total resources, except taxes to be levied	1,217,621	0	0	29
30			589,450	30 Taxes estimated to be received	648,230			30
31	559,881	584,528		31 Taxes collected in year levied				31
32	1,569,339	1,706,977	1,745,070	32 TOTAL RESOURCES	1,865,851	0	0	32

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

**FORM
LB-30**

REQUIREMENTS SUMMARY
ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY

Wasco County 4-H & Extension

General Fund
(name of fund)

Service District
(name of Municipal Corporation)

1	Historical Data			REQUIREMENTS FOR: (Name of Org. Unit or Program & Activity)	Budget For Next Year 2022-2023			1
	Actual		Adopted Budget This Year 2021-2022		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2019-2020	First Preceding Year 2020-2021						
2				PERSONNEL SERVICES				2
3								3
4								4
5								5
6								6
7								7
8	0	0	0	TOTAL PERSONNEL SERVICES	0	0	0	8
9				Total Full-Time Equivalent (FTE)				9
10				MATERIALS AND SERVICES				10
11	3,750	3,800	4,250	Audit	4,300			11
12	0	0	150	Legal Fees	150			12
13	392	64	450	Legal Notice Publication Costs	225			13
14	0	0	100	Insurance	100			14
15	439	439	475	Govt. Ethics Committee Assessment	450			15
16				Rent- FY23	34,085			16
17			31,839	Rent- FY22 (Never invoiced in FY22; corrected & re-invoiced)	32,774			17
18				Rent-FY22 (Re-invoiced and paid in FY22)				18
19	30,010			Rent-FY20				19
20		29,136		Rent-FY19 (Never invoiced, Re-invoiced & pd in FY21)				20
21								21
22								22
23								23
24								24
25								25
26								26
27	34,591	33,439	37,264	TOTAL MATERIALS AND SERVICES	72,084	0	0	27
28				CAPITAL OUTLAY				28
29								29
30								30
31								31
32								32
33								33
34								34
35	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0	35
36	34,591	33,439	37,264	ORGANIZATIONAL UNIT / ACTIVITY TOTAL	72,084	0	0	36

**FORM
LB-30**

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

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

Historical Data			REQUIREMENTS DESCRIPTION	Budget For Next Year 2022-2023		
Actual		Adopted Budget This Year 2021-2022		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2019-2020	First Preceding Year 2020-2021					
1			1 PERSONNEL SERVICES NOT ALLOCATED			1
2			2			2
3			3			3
4	0	0	4 TOTAL PERSONNEL SERVICES	0	0	0
5			5 Total Full-Time Equivalent (FTE)			
6			6 MATERIALS AND SERVICES NOT ALLOCATED			6
7	537,030	567,563	7 Oregon State University	810,453		
8			8			8
9	537,030	567,563	9 TOTAL MATERIALS AND SERVICES	810,453	0	0
10			10 CAPITAL OUTLAY NOT ALLOCATED			10
11			11			11
12			12			12
13	0	0	13 TOTAL CAPITAL OUTLAY	0	0	0
14			14 DEBT SERVICE			14
15			15			15
16			16			16
17	0	0	17 TOTAL DEBT SERVICE	0	0	0
18			18 SPECIAL PAYMENTS			18
19			19			19
20			20			20
21	0	0	21 TOTAL SPECIAL PAYMENTS	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 TOTAL INTERFUND TRANSFERS	0	0	0
29		30,000	29 OPERATING CONTINGENCY	30,000		
30		997,460	30 RESERVED FOR FUTURE EXPENDITURE	938,314		
31		15,000	31 UNAPPROPRIATED ENDING BALANCE	15,000		
32	537,030	567,563	32 Total Requirements NOT ALLOCATED	1,793,767	0	0
33	571,621	601,002	33 Total Requirements for ALL Org.Units/Programs within fund	72,084		
34	997,718	1,105,975	34 Ending balance (prior years)			
35	1,569,339	1,706,977	35 TOTAL REQUIREMENTS	1,865,851	0	0