

Department Mission:

The Oregon State University Extension Service engages the people of Oregon with research-based knowledge and education that focus on strengthening communities and economies, sustaining natural resources, and promoting healthy families and individuals.

Non-Mandated Services:**Non Mandated Partnership with Federal, State, and Local Funds.**

- Morrill Act 1862, 1890, Land Grant University System
- Smith-Lever Act 1914 Cooperative Extension
- Klamath County Extension 1914
- KBREC 2006, Vandenberg, Washburn Sites Combined
- Partnership Federal, State, County, Grants

Department Overview:

Provide Research Based Education to the Citizens of Klamath County in relationship to Healthy People, Healthy Environment, and Healthy Communities. Research and Education is driven by community needs.

Program Areas

- Family and Community Health
 - Health and Nutrition
 - Diabetes
 - Master Food Preserver
 - SNAP-ED (Supplemental Nutrition Assistance Program- Education)
- 4-H and Youth Development
 - Youth Clubs including traditional youth livestock
 - Exchange Programs, urban/rural exchange program
 - Shooting Sports
 - Science Engineering and Technology
 - Citizenship/Leadership
 - Healthy Living
- Agriculture
 - Livestock
 - Economics
 - Forages
 - Potatoes
 - Grains
 - Alternative Crops
 - Master Gardeners
 - Production Garden
 - Rotary First Harvest

Impacts

- Every \$1 in Nutrition Education returns \$3.60 in future health care costs
- 4-H/Youth Development, 444 Youth Enrolled, 116 Leaders
- Economic impacts of fair (SR1076 Oregon County Fairs: An Economic Impact Analysis)
- Input/Output Analysis and Multiplier Effects on Communities
- Community Capacity, Economic and Social
- Total Volunteer Hours 16,200/2080= 7.78 FTE
- Independentsector.org (2009) Oregon \$18.47 = \$299,214
- Plant Clinic 388
- Total Face-to-Face contacts 32,500 (does not include media contacts)

How We Function

- Research and Resources
- Classes
- Publications
- Field Days
- Fairs
- On-Line
- Media
- One on One

Successes and Challenges:

Described above in impacts.

Budget Overview:

The budget can be viewed in three sections, Personnel, Service and Supplies, and Administrative Overhead.

Service and supplies has held constant over the last six budget cycles. In order to meet this level the department has addressed efficiencies and modified all expenses.

Personnel	\$93,407
Materials and Services	\$68,175
Administrative Overhead	\$45,565
Total budget appropriation	\$207,147

Attachment below outlines the relationship of Federal, State, County, and Grants funds for the department.

Significant Changes:

Personnel

Renew existing MOU with OSU to continue to transfer \$8,884 to OSU to fund Office Assistant 1 (Master Gardener Program Assistant). The person in this position will also receive .24 FTE from OSU to serve as Open Campus Coordinator.

Materials and Services

This section of the budget will remain flat.

Administrative

Evaluate saving in rent with relocation to Washburn Site.

Key issues:

Federal, State, and County funding sources are being stretched within this department. Over the last 12 years this department has gone through reorganization and is at a base level. Further cuts will mean that program areas, as defined above, will have to be prioritized and lower priority programs cut and services end. As programs are cut the grant funding for those programs will also disappear. It is time to think strategically on a process to move KBREC out of the General Fund over a two year process.

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Klamath County, Oregon
2013-2014 Budget Financial Presentation
591 OSU Extension

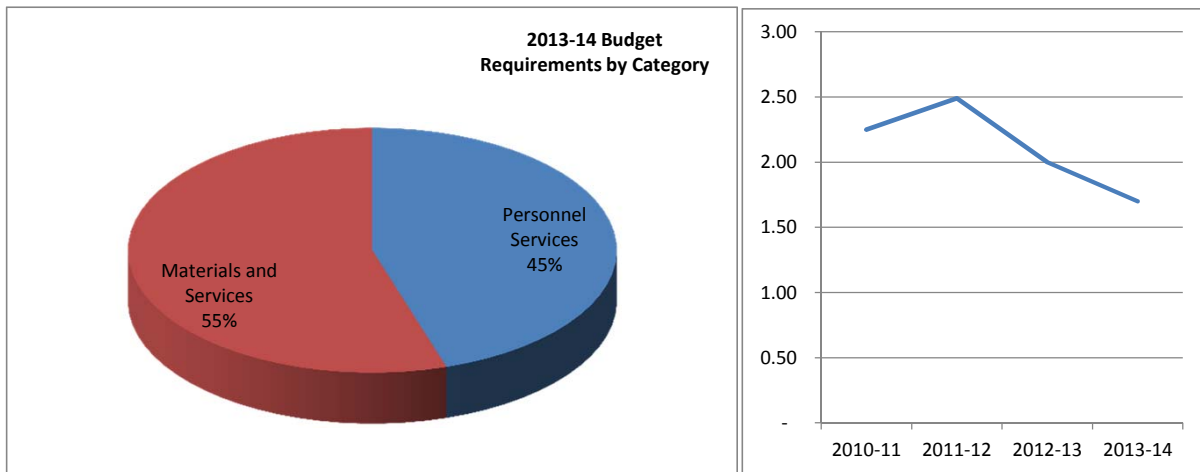
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	108,068	88,501	97,224	93,407
Materials and Services	125,816	137,593	149,587	113,740
Interfund Transfers	3,166	2,263	-	-
Total Requirements by Budgetary Category	237,050	228,356	246,811	207,147

<u>Requirements by Fund</u>				
General Fund (100)	237,050	228,356	246,811	207,147
Total Requirements by Fund	237,050	228,356	246,811	207,147

<u>Resources by Budgetary Category</u>				
Intergovernmental	19,610	3,812	7,600	4,178
Interfund Transfers	217,440	224,544	239,211	202,969
Total Resources by Budgetary Category	237,050	228,356	246,811	207,147

Full-Time Employee Equivalents	2.25	2.49	2.00	1.70
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
OSU Extension	207,147	93,407	1.70
Total Mandates	207,147	93,407	1.70



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KWCWCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63951	63952	63960/63970	
OSU Extension	Management Asst.	10059160575	0.0000	Non-Union			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OSU Extension	Office Specialist	10059161675	0.8500	Local 121	LH12	5	\$0.00	\$28,125.68	\$646.89	\$1,743.79	\$407.82	\$646.89	\$29.28	\$9,300.00	\$20.88	\$20.40	\$4,500.11	\$45,441.75
OSU Extension	Office Specialist	10059161675	0.8500	Local 121	LH12	6	\$0.00	\$30,091.90	\$692.11	\$1,865.70	\$436.33	\$692.11	\$29.28	\$9,300.00	\$20.88	\$20.40	\$4,814.70	\$47,963.43
			1.7000				\$0.00	\$58,217.59	\$1,339.00	\$3,609.49	\$844.16	\$1,339.00	\$58.57	\$18,600.00	\$41.76	\$40.80	\$9,314.81	\$93,405.19

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 591 - OSU Extension							
<u>Revenues</u>							
IG - Intergovernmental							
33405	Grants	19,609.97	3,812.00	7,600.00	4,178.00	(3,422.00)	-45%
Account Classification Total: IG - Intergovernmental		\$19,609.97	\$3,812.00	\$7,600.00	\$4,178.00	(\$3,422.00)	-45%
TI - Interfund Transfers							
36330	Trans - General Non Dept	217,440.33	224,544.40	239,211.00	191,951.00	(47,260.00)	-20%
39033	Trans - Equipment Rent	0.00	0.00	0.00	11,018.00	11,018.00	N/A
Account Classification Total: TI - Interfund Transfers		\$217,440.33	\$224,544.40	\$239,211.00	\$202,969.00	(\$36,242.00)	-15%
Department Total: 591 - OSU Extension		\$237,050.30	\$228,356.40	\$246,811.00	\$207,147.00	(\$39,664.00)	-16%
<u>Expenditures</u>							
PS - Personnel Services							
60575	Management Assistant	18,008.44	4,348.85	0.00	0.00	0.00	N/A
61590	Office Assistant I	8,884.00	0.00	0.00	0.00	0.00	N/A
61675	Office Specialist	58,361.44	63,339.21	65,612.00	58,218.00	(7,394.00)	-11%
63900	Overtime	343.46	0.00	0.00	0.00	0.00	N/A
63930	FICA	5,432.60	4,909.21	5,019.00	4,454.00	(565.00)	-11%
63940	Workmans Compensation Tax	45.49	54.05	75.00	59.00	(16.00)	-21%
63941	Workmans Compensation	0.00	456.77	1,509.00	1,339.00	(170.00)	-11%
63950	Medical Insurance	8,100.00	7,424.99	16,200.00	18,600.00	2,400.00	15%
63951	Life Insurance	53.30	42.60	42.00	42.00	0.00	0%
63952	Short Term Disability	44.20	40.80	41.00	41.00	0.00	0%
63960	Retirement - General	6,514.20	6,333.96	7,217.00	9,315.00	2,098.00	29%
63980	Unemployment Compensation	2,281.00	1,550.37	1,509.00	1,339.00	(170.00)	-11%
Account Classification Total: PS - Personnel Services		\$108,068.13	\$88,500.81	\$97,224.00	\$93,407.00	(\$3,817.00)	-4%
MS - Material and Services							
44000	Travel	16,200.00	16,200.00	16,200.00	11,200.00	(5,000.00)	-31%
44100	Supplies - Office	11,470.00	11,470.00	11,470.00	11,470.00	0.00	0%
44260	Vehicle Maintenance & Repair	800.00	800.00	800.00	800.00	0.00	0%
44640	Telephone	9,252.20	3,587.09	3,600.00	4,500.00	900.00	25%

