

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.

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, 418 Youth Enrolled, 105 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 17,800/2080= 8.5 FTE
- Independentsector.org (2011) Oregon \$19.33 = \$344,074
- Plant Clinic 258
- Total Face-to-Face contacts 35,750 (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 continued to shrink over the last six budget cycles. In order to meet this level the department has addressed efficiencies and modified all expenses.

Significant Changes:

Personnel, allocate \$15,430 to state or grant funds

Renew existing MOU with OSU to continue to transfer \$8,884 to OSU to fund Office Assistant I (Master Gardener Program Assistant). The person in this position will also receive 0.24 FTE from OSU to serve as Open Campus Coordinator.

Materials and Services:

This section of the budget will remain flat.

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. Continue to seek options to move KBREC out of the General Fund over a two year process.

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Klamath County, Oregon
2014-2015 Budget Financial Presentation
591 OSU Extension

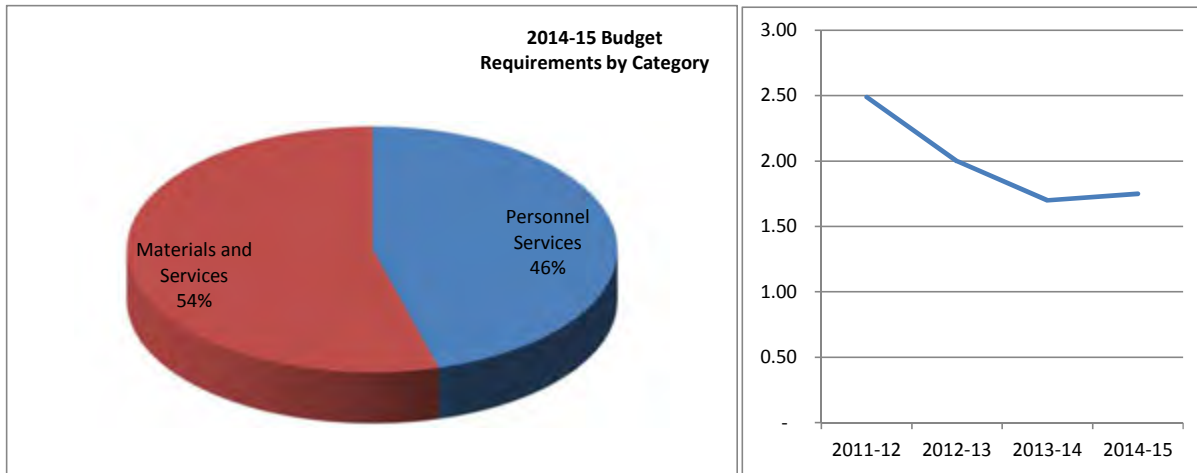
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Requirements by Budgetary Category				
Personnel Services	88,501	91,553	93,407	94,772
Materials and Services	137,593	150,028	128,764	112,806
Subtotal Current Expenditures	226,093	241,581	222,171	207,578
Interfund Transfers	2,263	-	-	-
Subtotal Noncurrent Expenditures	2,263	-	-	-
Total Requirements by Budgetary Category	228,356	241,581	222,171	207,578

Requirements by Fund				
General Fund (100)	228,356	241,581	222,171	207,578
Total Requirements by Fund	228,356	241,581	222,171	207,578

Resources by Budgetary Category				
Intergovernmental	3,812	7,623	4,178	-
Interfund Transfers	224,544	233,958	217,993	207,578
Total Resources by Budgetary Category	228,356	241,581	222,171	207,578

Full-Time Employee Equivalents	2.49	2.00	1.70	1.75
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Mandate	Total Cost	Personnel Services	FTE
OSU Extension	207,578	94,772	1.75
Total Mandates	207,578	94,772	1.75



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63953	63951	63952	63960/63970	
OSU Extension	Office Specialist	10059161675	0.8000	Local 121	LH12	1	\$0.00	\$23,325.09	\$408.19	\$1,446.16	\$338.21	\$466.50	\$27.56	\$10,500.00	\$0.00	\$20.88	\$20.40	\$3,965.26	\$40,518.25
OSU Extension	Office Specialist	10059161675	0.9500	Local 121	LH12	7	\$0.00	\$34,018.34	\$595.32	\$2,109.14	\$493.27	\$680.37	\$32.73	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,783.12	\$54,253.56
			1.7500				\$0.00	\$57,343.43	\$1,003.51	\$3,555.29	\$831.48	\$1,146.87	\$60.29	\$21,000.00	\$0.00	\$41.76	\$40.80	\$9,748.38	\$94,771.81

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
<u>Revenues</u>							
Department: 591 - OSU Extension							
IG - Intergovernmental							
33405	Grants	3,812.00	7,623.00	4,178.00	0.00	(4,178.00)	-100%
Account Classification Total: IG - Intergovernmental		\$3,812.00	\$7,623.00	\$4,178.00	\$0.00	(\$4,178.00)	-100%
TI - Interfund Transfers							
36330	Trans - General Non Dept	224,544.40	233,958.42	206,975.00	206,975.00	0.00	0%
39033	Trans - Equipment Reserve	0.00	0.00	11,018.00	603.00	(10,415.00)	-95%
Account Classification Total: TI - Interfund Transfers		\$224,544.40	\$233,958.42	\$217,993.00	\$207,578.00	(\$10,415.00)	-5%
Department Total: 591 - OSU Extension		\$228,356.40	\$241,581.42	\$222,171.00	\$207,578.00	(\$14,593.00)	-7%
<u>Expenditures</u>							
Department: 591 - OSU Extension							
PS - Personnel Services							
60575	Management Assistant	4,348.85	1,324.94	0.00	0.00	0.00	N/A
61675	Office Specialist	63,339.21	66,934.21	58,218.00	57,343.00	(875.00)	-2%
63930	FICA	4,909.21	4,911.01	4,454.00	4,387.00	(67.00)	-2%
63940	Workmans Compensation Tax	54.05	55.23	59.00	60.00	1.00	2%
63941	Workmans Compensation	456.77	1,590.24	1,339.00	1,147.00	(192.00)	-14%
63950	Medical Insurance	7,424.99	7,975.00	18,600.00	21,000.00	2,400.00	13%
63951	Life Insurance	42.60	40.12	42.00	42.00	0.00	0%
63952	Short Term Disability	40.80	39.10	41.00	41.00	0.00	0%
63960	Retirement - General	6,333.96	7,113.70	9,315.00	9,748.00	433.00	5%
63980	Unemployment Compensation	1,550.37	1,569.94	1,339.00	1,004.00	(335.00)	-25%
Account Classification Total: PS - Personnel Services		\$88,500.81	\$91,553.49	\$93,407.00	\$94,772.00	\$1,365.00	1%
MS - Material and Services							
44000	Travel	16,200.00	16,200.00	11,200.00	11,200.00	0.00	0%
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	3,587.09	4,459.85	4,500.00	4,500.00	0.00	0%
44645	Teleprocessing	6,920.00	6,920.00	6,920.00	6,920.00	0.00	0%
44700	Postage	5,400.00	5,400.00	5,400.00	5,400.00	0.00	0%

