

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

OSU Extension Policy outlining that in order to House a State employee in a County, the County provides \$50,000 per program for service and supplies.

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
 - Junior 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, +-600 Youth Enrolled, +-150 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 26,302/2080= 12.6 FTE
- Plant Clinic 215 calls 139 walk ins
- Independentsector.org (2009) Oregon \$18.37 = \$483,167
- Total Face-to-Face contacts 45,700 (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:

This is 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 four budget cycles. In order to meet this level the department has addressed efficiencies and modified all expenses. In 2009 the newsletter was cancelled. User groups are notified by technology, media, and single mailings. Travel has been moved to grants or reduced. Telecommunications has been constant with slight increases.

Total budget appropriation is	\$243,023
Personnel allocation is	\$96,716
Materials and Services is	\$82,160
Administrative Overhead is	\$64,147

Major change is the request to modify organization (Appendix A) to meet work load and customer demands. This will entail creating an Memorandum of Understanding (MOU) with OSU to move funds from the county to expand a .75 FTE position into a 1.0 FTE position. We

have one state person that is currently being paid .75 from the state and .25 from the county. This has been on a trial basis since fall of 2010. This would allow a formal allocation to make this position whole. The goal is to keep full bodies in positions and this is going to require mixing of state and county dollars.

Appendix B outlines the relationship of Federal, State, County and Grants funds to the department.

Significant Changes:**Personnel**

Management Assistant Position will not be filled. Proposal is to meet target budget by moving our two Office Specialists back to a 40 hour work week, modify our MOU with OSU and transfer \$19,000 to OSU to make a .75 FTE State/.25 FTE County Position a 1.0 FTE State Position. Duties that were provided by Management Assistant will be done by Office Specialists and State Administrative Assistant, duties needing filled by changing these three positions will be covered by allocating funds to either a .49 Office Assistant III or by hiring temporary help through a temp agency.

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 .10 FTE from OSU to serve as a state wide "Question Wrangler" for OSU's "Ask an Expert" Horticulture Program.

Materials and Services

This section of the budget will remain flat, however the MOU created in Personnel will change subtotal within the section.

Administrative

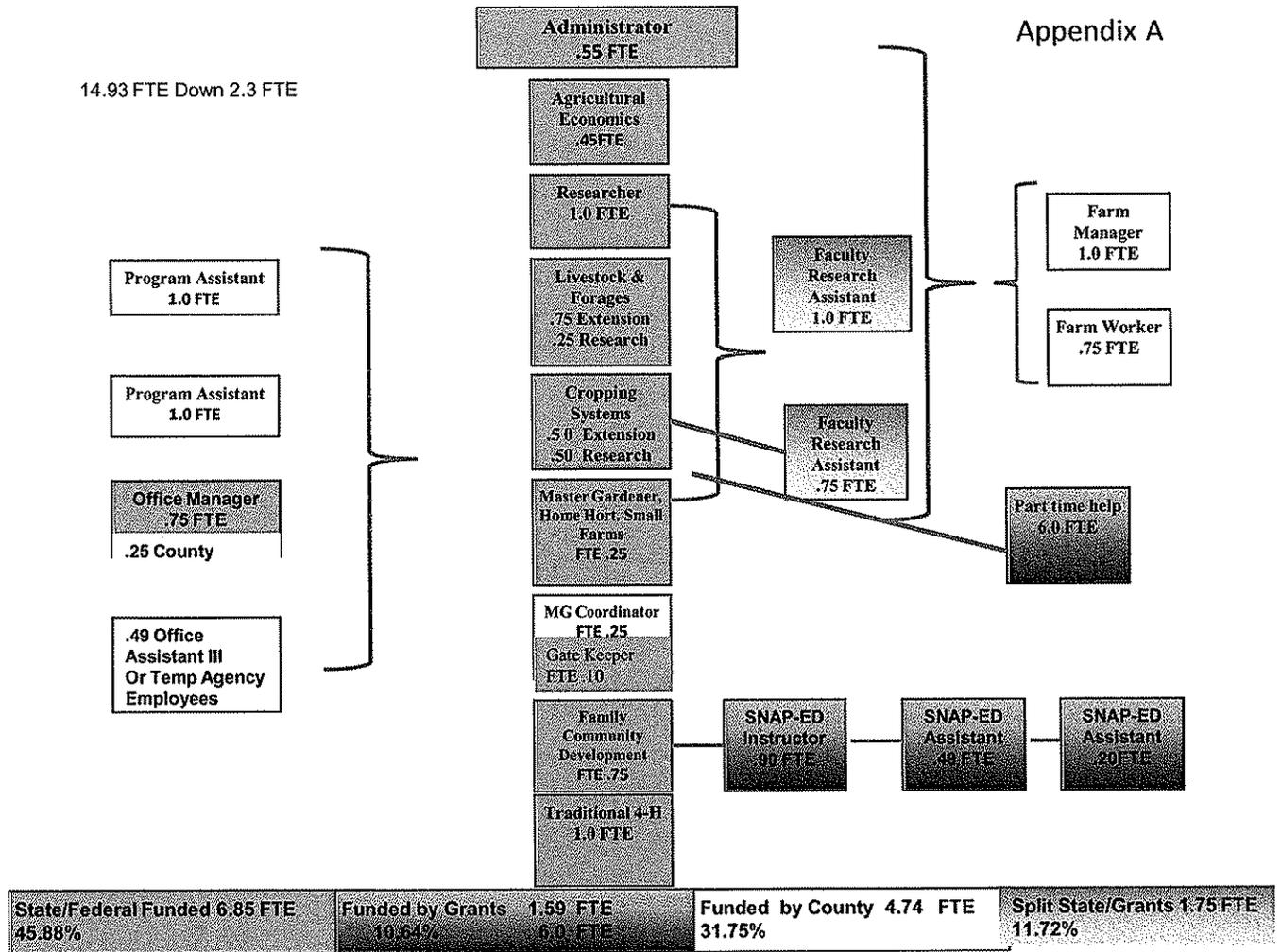
Trans-Equip Rent and Revolving will decrease by \$2,176. Rent will increase \$2,264. Telephone System will increase by \$1,463. Vehicle reserve will decrease by \$190.

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.

Department: OSU KBREC (Extension)

FY 2012 Proposed Budget



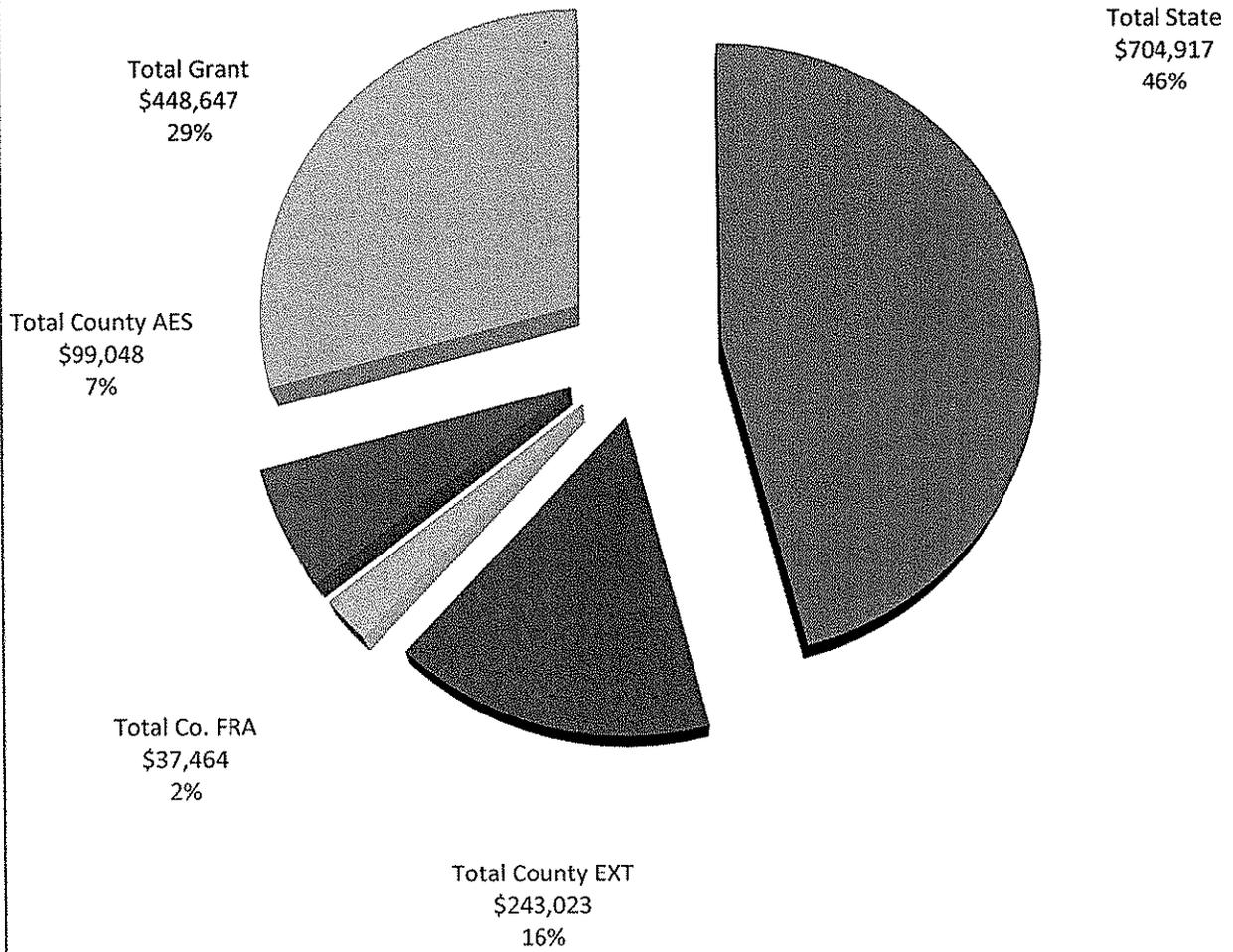
Oregon State University KBREC

Appendix B

2011-2012

Total Proposed Budgets

\$1,533,099



Klamath County, Oregon
 2011-2012 Budget Financial Presentation
 591 OSU Extension

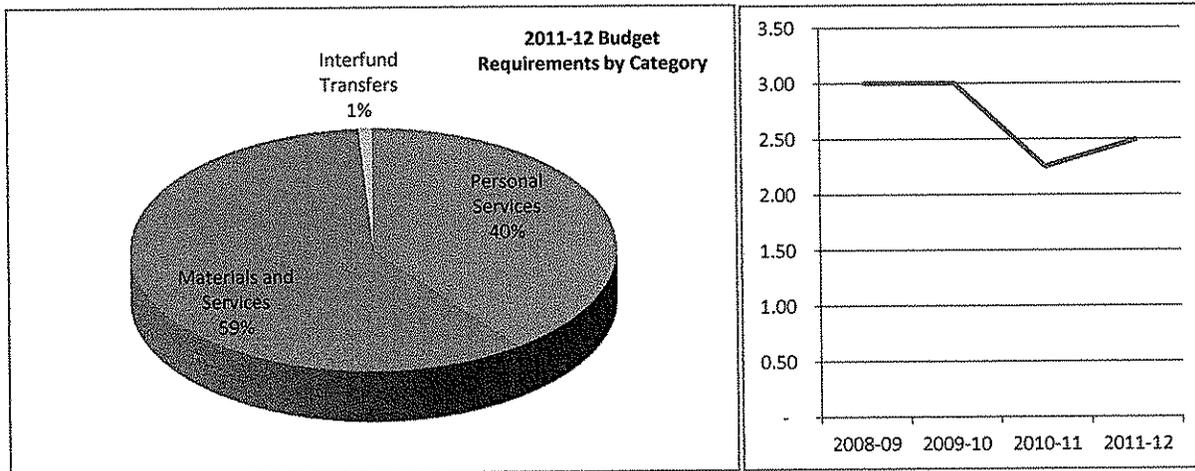
	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Requirements by Budgetary Category				
Personal Services	-	137,691	135,592	96,716
Materials and Services	-	128,464	106,135	144,044
Interfund Transfers	-	3,166	3,166	2,263
Total Requirements by Budgetary Category	-	269,321	244,893	243,023

Requirements by Fund				
General Fund (101)	-	269,321	244,893	243,023
Total Requirements by Fund	-	269,321	244,893	243,023

Resources by Budgetary Category				
Intergovernmental	-	14,782	3,456	3,812
Interfund Transfers	-	254,539	241,437	239,211
Total Resources by Budgetary Category	-	269,321	244,893	243,023

Full-Time Employee Equivalents	3.00	3.00	2.25	2.49
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Mandate	Total Cost	Personal Services	FTE
OSU Extension	243,023	96,716	2.49
Total Mandates	243,023	96,716	2.49



Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
Fund: 100 - General Fund					
Revenue					
Department: 591 - OSU Extension					
Account Classification: IG - Intergovernmental					
33405	Grants	\$0.00	\$14,781.81	\$3,456.00	\$3,812.00
Account Classification Total: Intergovernmental					
		\$0.00	\$14,781.81	\$3,456.00	\$3,812.00
Account Classification: TI - Interfund Transfers					
36330	Trans - General Non Dept	\$0.00	\$0.00	\$0.00	\$239,211.00
Account Classification Total: Interfund Transfers					
		\$0.00	\$0.00	\$0.00	\$239,211.00
Department Total: OSU Extension					
		\$0.00	\$14,781.81	\$3,456.00	\$243,023.00
Revenue Totals					
		\$0.00	\$14,781.81	\$3,456.00	\$243,023.00
Expenses					
Department: 591 - OSU Extension					
Account Classification: PS - Personal Services					
60575	Management Assistant	\$0.00	\$44,268.00	\$43,488.00	\$0.00
60938	Program Specialist	\$0.00	\$0.00	\$0.00	\$0.00
61590	Office Assistant I	\$0.00	\$8,884.00	\$8,884.00	\$0.00
61610	Office Assistant III	\$0.00	\$0.00	\$0.00	\$11,344.00
61675	Office Specialist	\$0.00	\$58,970.88	\$55,680.00	\$63,343.00
63900	Overtime	\$0.00	\$0.00	\$0.00	\$0.00
63920	Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00
63930	FICA	\$0.00	\$7,068.97	\$7,586.00	\$5,714.00
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$73.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63949	Oregon Premium Tax	\$0.00	\$62.08	\$0.00	\$0.00
63950	Medical Insurance	\$0.00	\$7,620.00	\$7,620.00	\$8,100.00
63951	Life Insurance	\$0.00	\$73.80	\$74.00	\$49.00
63952	Short Term Disability	\$0.00	\$61.20	\$62.00	\$41.00
63960	Retirement - General	\$0.00	\$10,124.08	\$9,917.00	\$6,334.00
63980	Unemployment Compensation	\$0.00	\$2,558.00	\$2,281.00	\$1,718.00
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00
	Account Classification Total: Personal Services	\$0.00	\$137,691.01	\$135,592.00	\$96,716.00
	Account Classification: MS - Material and Services				
44000	Travel	\$0.00	\$16,200.00	\$16,200.00	\$16,200.00
44100	Supplies - Office	\$0.00	\$11,470.00	\$11,470.00	\$11,470.00
44260	Vehicle Maintenance & Repair	\$0.00	\$800.00	\$800.00	\$800.00
44640	Telephone	\$0.00	\$10,869.51	\$5,725.00	\$5,725.00
44645	Teleprocessing	\$0.00	\$6,920.00	\$6,920.00	\$6,920.00
44700	Postage	\$0.00	\$6,000.00	\$5,400.00	\$5,400.00
45020	Contract Services	\$0.00	\$16,069.81	\$0.00	\$35,645.00
99760	Insurance/Liability	\$0.00	\$2,536.00	\$2,536.00	\$2,536.00
99765	Insurance/Workmans Compensation	\$0.00	\$644.00	\$129.00	\$129.00
99770	Administrative Services	\$0.00	\$9,885.00	\$9,885.00	\$9,885.00
99780	Space Rent	\$0.00	\$47,070.00	\$47,070.00	\$49,334.00
	Account Classification Total: Material and Services	\$0.00	\$128,464.32	\$106,135.00	\$144,044.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
Account Classification: CO - Capital Outlay					
88070	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Capital Outlay					
Account Classification: IF - Interfund Transfers					
99460	Trans - Equip Rent & Revolving	\$0.00	\$2,176.00	\$2,176.00	\$0.00
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$1,463.00
99830	Trans - Vehicle Reserve	\$0.00	\$990.00	\$990.00	\$800.00
Account Classification Total: Interfund Transfers					
Department Total: OSU Extension		\$0.00	\$269,321.33	\$244,893.00	\$243,023.00
Revenue Totals:					
		\$0.00	\$14,781.81	\$3,456.00	\$243,023.00
Expense Totals					
		\$0.00	\$269,321.33	\$244,893.00	\$243,023.00
Fund Total: General Fund		\$0.00	(\$254,539.52)	(\$241,437.00)	\$0.00

Budget Worksheet Report

Revenue Grand Totals:	\$0.00	\$14,781.81	\$3,456.00	\$243,023.00
Expense Grand Totals:	\$0.00	\$269,321.33	\$244,893.00	\$243,023.00
Net Grand Totals:	\$0.00	(\$254,539.52)	(\$241,437.00)	\$0.00