

**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
  - 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 16,560/2080= 8.0 FTE
- Independentsector.org (2009) Oregon \$18.47 = \$305,863
- Plant Clinic 225 calls 171 walk ins
- Total Face-to-Face contacts 89,246 (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 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.

Allocations are as follows:

Personnel	\$97,224
Materials and Services	\$75,675
Administrative Overhead	\$66,312

**Total budget appropriation:            \$239,211**

No major changes from FY12. When the move is complete we expect savings in administrative overhead in regards to rent.

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

**Significant Changes:**

Personnel:

Continue at FY12 Allocations.

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.

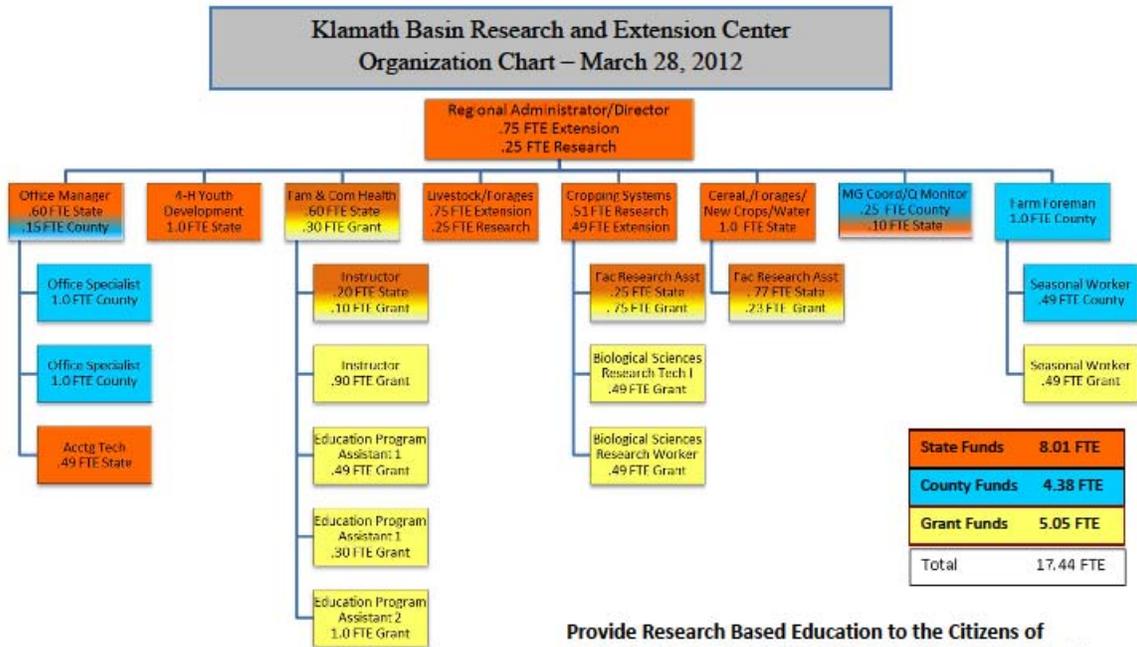
Administrative:

Evaluate saving in rent with relocation to Washburn Site.

**Key issues:**

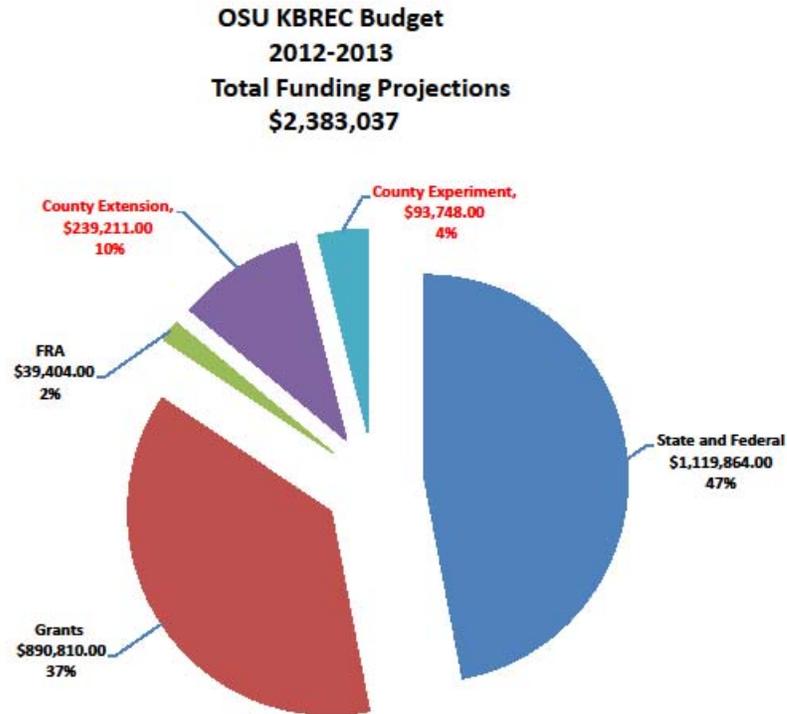
Federal, State, and County funding sources are being stretched within this department. Over the last 12 years this department has gone through reorganization and is at a base level. Further cuts will mean that program areas, as defined above, will have to be prioritized and lower priority programs cut and services end. As programs are cut the grant funding for those programs will also disappear.

**Department Overview**



**2012/2013  
Budget**

**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 and meets national directives as established by USDA NIFA (National Institute of Food and Agriculture).**



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Klamath County, Oregon  
2012-2013 Budget Financial Presentation  
591 OSU Extension

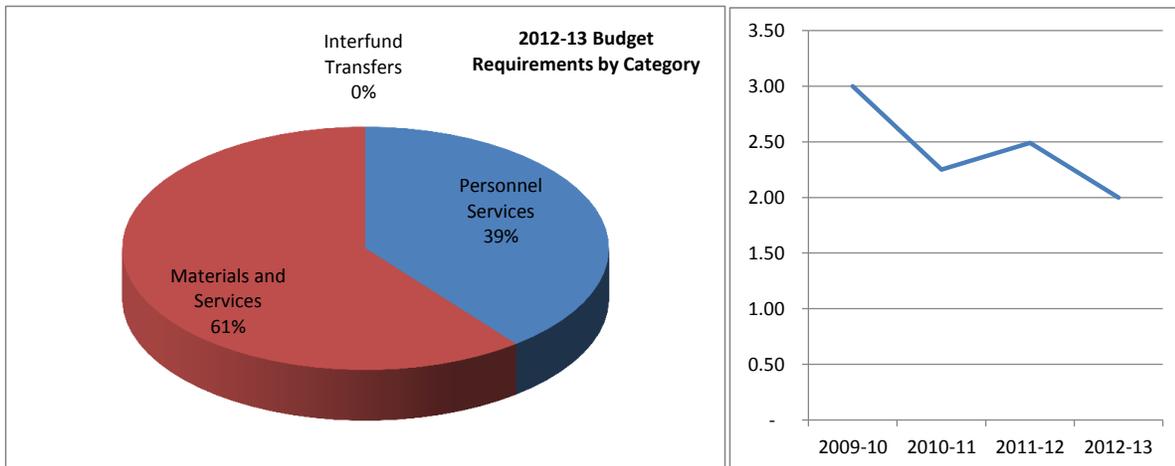
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<b><u>Requirements by Budgetary Category</u></b>				
Personnel Services	137,691	108,068	91,619	97,224
Materials and Services	128,464	125,816	144,044	149,587
Interfund Transfers	3,166	3,166	2,263	-
<b>Total Requirements by Budgetary Category</b>	<b>269,321</b>	<b>237,050</b>	<b>237,926</b>	<b>246,811</b>

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<b><u>Requirements by Fund</u></b>				
General Fund (101)	269,321	237,050	237,926	246,811
<b>Total Requirements by Fund</b>	<b>269,321</b>	<b>237,050</b>	<b>237,926</b>	<b>246,811</b>

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<b><u>Resources by Budgetary Category</u></b>				
Intergovernmental	14,782	19,610	12,715	7,600
Interfund Transfers	254,539	217,440	225,211	239,211
<b>Total Resources by Budgetary Category</b>	<b>269,321</b>	<b>237,050</b>	<b>237,926</b>	<b>246,811</b>

<b>Full-Time Employee Equivalents</b>	3.00	2.25	2.49	2.00
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<b><u>Mandate</u></b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
OSU Extension	246,811	97,224	2.00
<b>Total Mandates</b>	<b>246,811</b>	<b>97,224</b>	<b>2.00</b>



Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/P ERS	Grand Total w/Benefits
OSU Extension	Office Specialist	10059161675	1.00	LH12	4.00		31,696.00	729.01	1,965.15	459.59	729.01	37.44	8,100.00	21.00	20.40	3,486.56	47,244.16
OSU Extension	Office Specialist	10059161675	1.00	LH12	5.00		33,916.00	780.07	2,102.79	491.78	780.07	37.44	8,100.00	21.00	20.40	3,730.76	49,980.31
			<b>2.00</b>			-	<b>65,612.00</b>	<b>1,509.08</b>	<b>4,067.94</b>	<b>951.37</b>	<b>1,509.08</b>	<b>74.88</b>	<b>16,200.00</b>	<b>42.00</b>	<b>40.80</b>	<b>7,217.32</b>	<b>97,224.47</b>

# Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
<b>Fund</b>	<b>100</b>	<b>General Fund</b>					
<b>Revenue</b>							
<b>Department</b>	<b>591</b>	<b>OSU Extension</b>					
<u>Intergovernmental</u>							
33405	Grants	\$14,781.81	\$19,609.97	\$12,715.00	\$7,600.00	(\$5,115.00)	-40%
<u>Total: Intergovernmental</u>		\$14,781.81	\$19,609.97	\$12,715.00	\$7,600.00	(\$5,115.00)	-40%
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$254,539.52	\$217,440.33	\$225,211.00	\$239,211.00	\$14,000.00	6%
<u>Total: Interfund Transfers</u>		\$254,539.52	\$217,440.33	\$225,211.00	\$239,211.00	\$14,000.00	6%
<b>Department Total: OSU Extension</b>		<b>\$269,321.33</b>	<b>\$237,050.30</b>	<b>\$237,926.00</b>	<b>\$246,811.00</b>	<b>\$8,885.00</b>	<b>4%</b>
<b>Revenue Totals</b>		\$269,321.33	\$237,050.30	\$237,926.00	\$246,811.00	\$8,885.00	4%
<b>Expenses</b>							
<b>Department</b>	<b>591</b>	<b>OSU Extension</b>					
<u>Personnel Services</u>							
60575	Management Assistant	\$44,268.00	\$18,008.44	\$0.00	\$0.00	\$0.00	
60938	Program Specialist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
61590	Office Assistant I	\$8,884.00	\$8,884.00	\$0.00	\$0.00	\$0.00	
61610	Office Assistant III	\$0.00	\$0.00	\$6,709.00	\$0.00	(\$6,709.00)	-100%
61675	Office Specialist	\$56,970.88	\$58,361.44	\$63,343.00	\$65,612.00	\$2,269.00	4%
63900	Overtime	\$0.00	\$343.46	\$0.00	\$0.00	\$0.00	
63920	Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63930	FICA	\$7,068.97	\$5,432.60	\$5,359.00	\$5,019.00	(\$340.00)	-6%
63940	Workmans Compensation Tax	\$0.00	\$45.49	\$73.00	\$75.00	\$2.00	3%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$1,509.00	\$1,509.00	
63949	Oregon Premium Tax	\$62.08	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$7,620.00	\$8,100.00	\$8,100.00	\$16,200.00	\$8,100.00	100%
63951	Life Insurance	\$73.80	\$53.30	\$49.00	\$42.00	(\$7.00)	-14%
63952	Short Term Disability	\$61.20	\$44.20	\$41.00	\$41.00	\$0.00	0%
63960	Retirement - General	\$10,124.08	\$6,514.20	\$6,334.00	\$7,217.00	\$883.00	14%
63980	Unemployment Compensation	\$2,558.00	\$2,281.00	\$1,611.00	\$1,509.00	(\$102.00)	-6%

# Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
<b>Fund</b>	<b>100</b>	<b>General Fund</b>					
<b>Department</b>	<b>591</b>	<b>OSU Extension</b>					
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$137,691.01	\$108,068.13	\$91,619.00	\$97,224.00	\$5,605.00	6%
<u>Material and Services</u>							
44000	Travel	\$16,200.00	\$16,200.00	\$16,200.00	\$16,200.00	\$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	\$10,869.51	\$9,252.20	\$5,725.00	\$3,600.00	(\$2,125.00)	-37%
44645	Teleprocessing	\$6,920.00	\$6,920.00	\$6,920.00	\$6,920.00	\$0.00	0%
44700	Postage	\$6,000.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	0%
45020	Contract Services	\$16,069.81	\$16,153.97	\$35,645.00	\$38,885.00	\$3,240.00	9%
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$2,376.00	\$2,376.00	
99760	Insurance/Liability	\$2,536.00	\$2,536.00	\$2,536.00	\$3,870.00	\$1,334.00	53%
99765	Insurance/Workmans Compensation	\$644.00	\$129.00	\$129.00	\$0.00	(\$129.00)	-100%
99770	Internal Services	\$9,885.00	\$9,885.00	\$9,885.00	\$9,885.00	\$0.00	0%
99780	Space Rent	\$47,070.00	\$47,070.00	\$49,334.00	\$50,181.00	\$847.00	2%
<u>Total: Material and Services</u>		\$128,464.32	\$125,816.17	\$144,044.00	\$149,587.00	\$5,543.00	4%
<u>Capital Outlay</u>							
88070	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Capital Outlay</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$2,176.00	\$2,000.00	\$0.00	\$0.00	\$0.00	
99783	Trans - Phones	\$0.00	\$176.00	\$1,463.00	\$0.00	(\$1,463.00)	-100%
99830	Trans - Vehicle Reserve	\$990.00	\$990.00	\$800.00	\$0.00	(\$800.00)	-100%
<u>Total: Interfund Transfers</u>		\$3,166.00	\$3,166.00	\$2,263.00	\$0.00	(\$2,263.00)	-100%
<b>Department Total: OSU Extension</b>		<b>\$269,321.33</b>	<b>\$237,050.30</b>	<b>\$237,926.00</b>	<b>\$246,811.00</b>	<b>\$8,885.00</b>	<b>4%</b>
<b>Revenue Totals:</b>		\$269,321.33	\$237,050.30	\$237,926.00	\$246,811.00	\$8,885.00	4%
<b>Expense Totals</b>		\$269,321.33	\$237,050.30	\$237,926.00	\$246,811.00	\$8,885.00	4%
<b>Fund Total: General Fund</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>

# Budget Worksheet Report

**Revenue Grand Totals:**

\$269,321.33	\$237,050.30	\$237,926.00	\$246,811.00	\$8,885.00	4%
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**Expense Grand Totals:**

\$269,321.33	\$237,050.30	\$237,926.00	\$246,811.00	\$8,885.00	4%
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**Net Grand Totals:**

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
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