

Department Mission:

To ensure fiscal accountability and enhance the health, safety and community of Klamath County while providing leadership to our municipalities and outlying communities.

Mandated Services:

- Determine appropriate compensation for county employees and elected officials (ORS 8.760, 204.112; 204.116, 204.126, 204.601, 209.080)
- Appoint ME – ORS 146.065
- Burial of unclaimed bodies – ORS 146.075(5), 146.100, 146.121(4)
- Declare and prosecute nuisances by ordinance – ORS 203.065
- Provide office to Sheriff – ORS 206.180
- Surveyor expenses – ORS 209.230
- Elections expenses – ORS 246.250(2)
- Sale of County lands – ORS Ch. 271, 275
- Economic Development – ORS 280.500
- Examine books and papers of County Clerk, Clerk of the County Court, Treasurer and Sheriff of the County – ORS 294.085
- Adopt budget subject to local budget law – ORS 294.305-.565
- Appoint Budget Officer & Budget Committee – ORS 294.331; 294.336
- Annual audit of County's fiscal affairs – ORS 297.405-.555
- Appoint BOPTA pool – ORS 309.067
- Levy of taxes- ORS 310.022
- Appoint Tax Collector – ORS 311.055
- Creation of County School Fund – ORS 328.015
- Hearings on road vacations, LIDs, road legalizations, ways of necessity – ORS Ch. 368
- Appoint Emergency Program Manager – ORS 401.305(2)
- Designate partnership [State, County, private] on juvenile crime prevention & lead agency to develop juvenile crime prevention plan – ORS 417.855
- Establish Local Public Safety Coordinating Council [LPSCC] – ORS 423.560-.565
- Costs associated with involuntary commitments [custody, medical care, hospital, etc.] – ORS 426.250, 426.255
- Local Public Health Authority – ORS 431.375 [automatic unless relinquished to State or contract with private entity]
- Local Board of Health *ex officio* – ORS 431.410
(1) Must provide sufficient funds for operation of Health Department – ORS 431.510
- Regulation of County service districts – ORS Ch. 451
- Responsible for disposal of solid waste – ORS 459.017; choice of operating own facility subject to DEQ permits [ORS 459.205], issuing licenses to private industry providers, or allocating franchises – ORS 459.085; recycling program – ORS 459A.065.

Department Overview:

The Board of Commissioners serves Klamath County as the public's elected advocates and is the policymaking body of Klamath County government. It is comprised of three, at-large elected officials each serving a four-year term. The Board's duties include executive, judicial (quasi-judicial) and legislative authority over policy matters of countywide concern. Establishment of the budget is a primary duty of the Board. The Board's responsibility as the county's legislative branch is to match the county's revenue with expenditures in adopting an annual balanced budget for the entire county. Each of the separately elected officials is responsible for adhering to the adopted budgets affecting his/her office. The Board of Commissioners is responsible for the operation of budgets under the control of various appointed department heads and elected officials.

Also within the legislative capacity, the Commissioners are responsible for adopting, amending, and repealing all county ordinances. These include zoning, planning and public safety ordinances, as well as any other ordinances concerning the general welfare of the county.

As administrators, the Board of County Commissioners is responsible for all administrative duties of running the county which are not expressly given to any other separately elected offices. These include: Public Works programs (Road and Weeds Division); Human Resources/Risk Management; Health Department (Public and Environmental); Mental Health; Community Development Department (Building, Planning, Parks, Solid Waste & Recycling); and OSU's local Cooperative Extension.

Individual members of the Board also represent the County through appointments or affiliations with community boards and agencies. Here is a list of those appointments and affiliations:

Al Switzer, Commissioner Position #1- Chair

- Bly Community Action Team
- Central Community Action Team- Chiloquin
- Natural Resources – Forest Service – Bureau of Land Management
- O & C Board (Oregon & California Lands) – Executive Committee & Treasurer
- Oregon Department of Transportation- Directors Committee
- Association of Oregon Counties – Legislative Committee
- Association of Oregon Counties – Transportation Steering Committee
- National Association of Counties – Transportation Committee
- Roads Advisory
- Chamber of Commerce
- SCOEDD – South Central Oregon Economic Development District
- ACT / SubACT- Area Commission on Transportation
- TEAM Klamath
- LPSCC- Local Public Safety Coordinating Council

Dennis Linthicum, Commissioner Position #2- Vice Chair

- Chemult Community Action Team

- Rocky Point Community Action Team
- Natural Resources – Water & Storage
- Ore/Cal RC&D - Oregon-California Resource Conservation and Development Council
- Soil & Water
- ACT- Area Commission on Transportation
- Education
- Housing
- SCOEDD – South Central Oregon Economic Development District

Cheryl Hukill, Commissioner Position #3- Commissioner

- Crescent/Gilchrist Community Action Team
- Crescent Lake Junction Community Action Team
- Natural Resources - Agriculture
- Mental Health Advisory Board
- Association of Oregon Counties – Public Safety
- National Association of Counties – Public Safety
- Community Access Television
- Natural Resources Advisory Committee
- The Oregon Consortium
- RWIB – Regional Workforce Investment Board
- SCOEDD – South Central Oregon Economic Development District
- TEAM Klamath – medical Committee
- Tourism
- Veteran’s Advisory Board
- ACT- Area Commission on Transportation

Successes and Challenges:

The Board of Commissioners have implemented of a countywide communications strategy that will increase public awareness of county services and enhance the public perception of the county through proactive efforts to keep citizens informed. This is met by instituting monthly Town Hall meetings which are scheduled once a month in outlying communities within Klamath County. These are set as open-forum venues which allows the Board to hear the concerns and suggestions of local community members in that area. One of the foreseen challenges will be the continuation of these Town Halls, since the Board is reducing their travel expenditure by 55%.

Budget Overview:

A major source of revenue is generated from licenses, fees and permits from the general fund account.

Major expenditures include personal service cost, materials and service, and interfund transfers. Please note: materials and services have been reduced or eliminated (see exhibit below); exception being Postage \$500 and Telephone \$1,700.

Description	2009/10	2010/11	2011/12
Travel & Training #1	\$10,000	\$10,000	\$4,486
Travel & Training #2	\$10,000	\$8,500	\$4,486
Travel & Training #3	\$10,000	\$10,000	\$4,486
Supplies – Office	\$1,000	\$1,000	\$0
Recording Services	\$100	\$100	\$0
Special Projects	\$500	\$500	\$0
Telephone	\$1,422	\$1,422	\$1,700
Postage	\$500	\$500	\$500

Significant Changes:

The Board of Commissioners have agreed to cut 55% from their travel & training expenses, reducing this expenditure from \$10,000 to \$4,486. This will have a drastic impact their legislative responsibility and interacting with other commissioners on vital issues that affect Klamath County.

Key issues:

It is imperative that the Board of Commissioners maintain effective communication with local municipalities, State and Federal governments for the health and welfare of Klamath County. The Commissioners will work on the following issues in 2011-12:

- Continuation of annual meetings with Klamath County Auditors
- Improve and maintain the County budget and work toward stabilizing county funding.
- Receive quarterly reports from their liaison departments.
- Reauthorization
- Unfunded mandates
- Secured Rural Schools

Klamath County, Oregon
 2011-2012 Budget Financial Presentation
 161 Commissioners

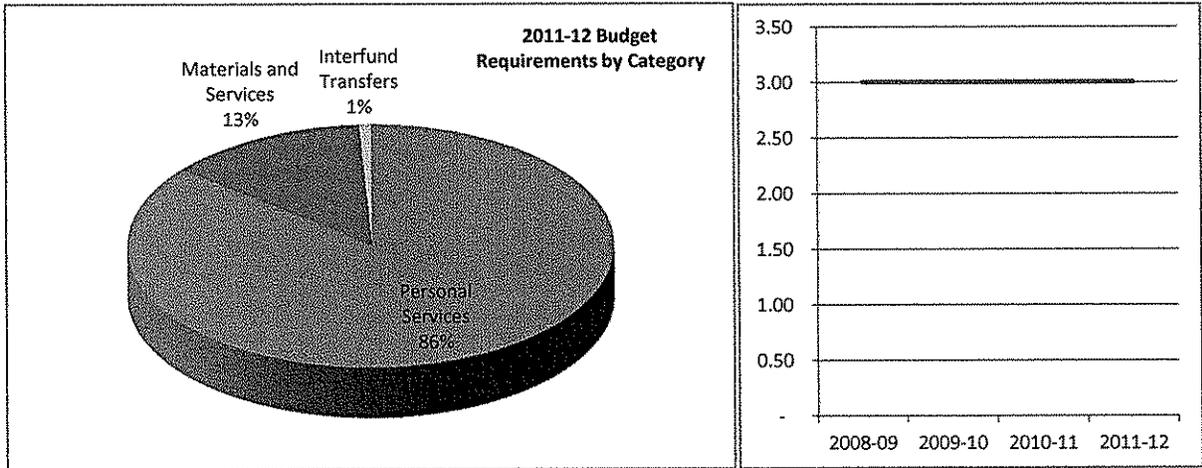
	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Requirements by Budgetary Category				
Personal Services	-	266,630	266,594	275,062
Materials and Services	-	62,428	56,244	42,600
Interfund Transfers	-	2,535	2,535	2,661
Total Requirements by Budgetary Category	-	331,593	325,373	320,323

Requirements by Fund				
General Fund (101)	-	331,593	325,373	317,823
Ambulance Advisory Training (9321)	-	-	-	2,500
Total Requirements by Fund	-	331,593	325,373	320,323

Resources by Budgetary Category				
Contributions and Donations	-	-	-	500
Interfund Transfers	-	331,593	325,373	317,823
Beginning Fund Balance	-	-	-	2,000
Total Resources by Budgetary Category	-	331,593	325,373	320,323

Full-Time Employee Equivalents	3.00	3.00	3.00	3.00
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<u>Mandate</u>	Total Cost	Personal Services	FTE
Commissioners	320,323	275,062	3.00
Total Mandates	320,323	275,062	3.00



Budget Worksheet Report

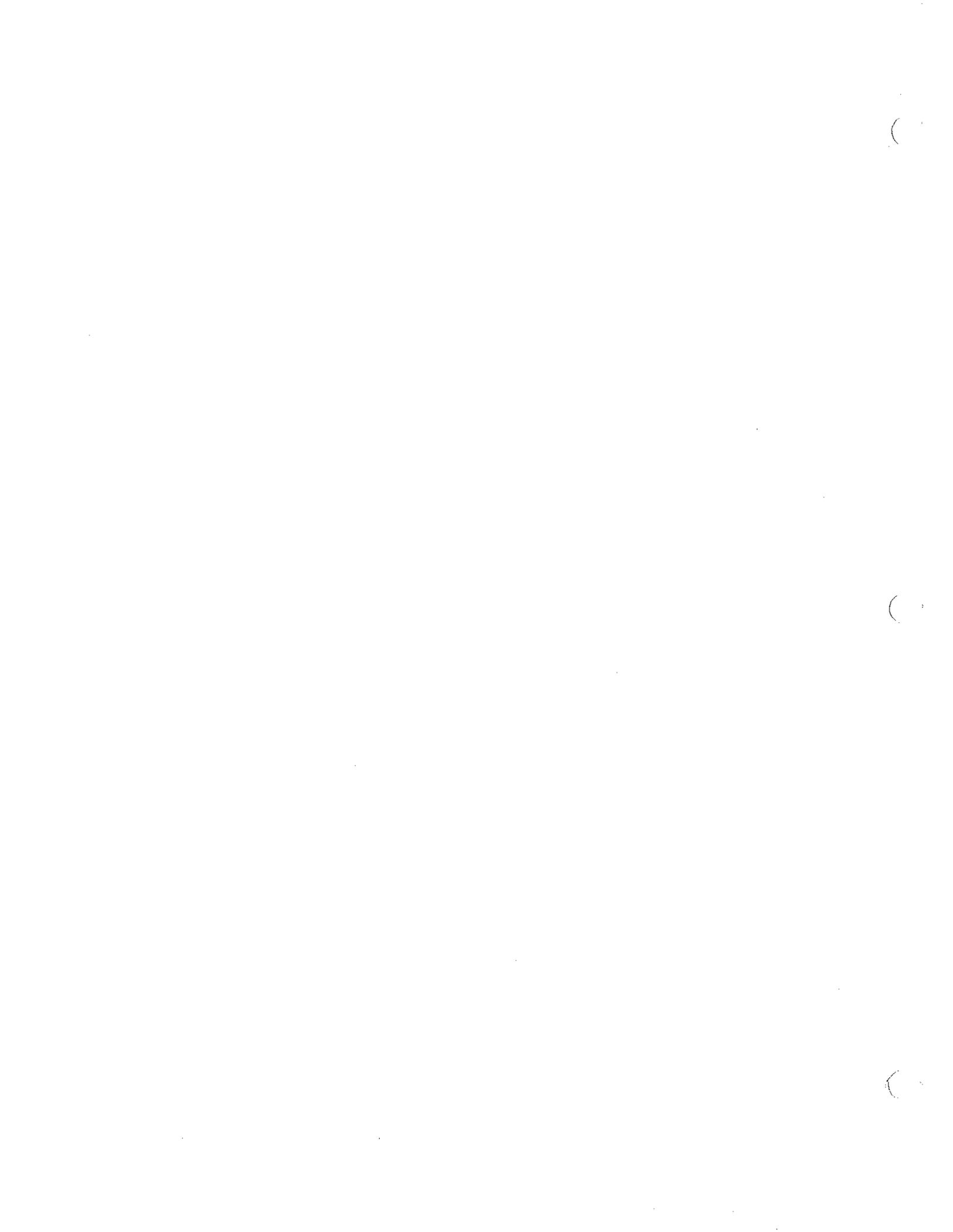
Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
Fund: 100 - General Fund					
Revenue					
Department: 161 - Commissioners					
Account Classification: LP - Licenses, Fees and Permits					
32168	Fees - Vacation	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Licenses, Fees and Permits					
		\$0.00	\$0.00	\$0.00	\$0.00
Account Classification: TI - Interfund Transfers					
36330	Trans - General Non Dept	\$0.00	\$0.00	\$0.00	\$160,789.00
36760	Trans - Admin Non Dept	\$0.00	\$157,105.34	\$157,034.00	\$157,034.00
Account Classification Total: Interfund Transfers					
		\$0.00	\$157,105.34	\$157,034.00	\$317,823.00
Department Total: Commissioners					
		\$0.00	\$157,105.34	\$157,034.00	\$317,823.00
Revenue Totals					
		\$0.00	\$157,105.34	\$157,034.00	\$317,823.00
Expenses					
Department: 161 - Commissioners					
Account Classification: PS - Personal Services					
60010	Commissioner	\$0.00	\$205,347.21	\$203,187.00	\$208,492.00
63930	FICA	\$0.00	\$15,070.23	\$15,544.00	\$16,280.00
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$88.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63949	Oregon Premium Tax	\$0.00	\$130.14	\$0.00	\$0.00
63950	Medical Insurance	\$0.00	\$22,860.00	\$22,860.00	\$24,300.00
63951	Life Insurance	\$0.00	\$301.32	\$302.00	\$301.00
63952	Short Term Disability	\$0.00	\$10.20	\$62.00	\$0.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
63960	Retirement - General	\$0.00	\$20,750.40	\$20,319.00	\$21,281.00
63990	Cell Phone Allowance	\$0.00	\$2,160.00	\$4,320.00	\$4,320.00
	Account Classification Total: Personal Services	\$0.00	\$266,629.50	\$266,594.00	\$275,062.00
	Account Classification: MS - Material and Services				
44011	Mgmt Travel & Training Comm # 1	\$0.00	\$7,194.57	\$10,000.00	\$4,486.00
44012	Mgmt Travel & Training # 2	\$0.00	\$8,845.46	\$8,500.00	\$4,486.00
44013	Mgmt Travel & Training # 3	\$0.00	\$7,334.84	\$10,000.00	\$4,486.00
44100	Supplies - Office	\$0.00	\$3,115.13	\$1,000.00	\$0.00
44595	Videotaping Expense	\$0.00	\$7,112.73	\$0.00	\$0.00
44640	Telephone	\$0.00	\$2,735.48	\$1,422.00	\$1,700.00
44700	Postage	\$0.00	\$537.68	\$500.00	\$500.00
44710	Publications / Periodicals	\$0.00	\$0.00	\$0.00	\$0.00
44800	Recording Services	\$0.00	\$0.00	\$100.00	\$0.00
45930	Official Expense	\$0.00	\$0.00	\$0.00	\$0.00
46930	Special Projects Expense	\$0.00	\$1,329.93	\$500.00	\$0.00
99760	Insurance/Liability	\$0.00	\$1,254.00	\$1,254.00	\$1,254.00
99765	Insurance/Workmans Compensation	\$0.00	\$883.00	\$883.00	\$883.00
99770	Administrative Services	\$0.00	\$1,776.00	\$1,776.00	\$1,776.00
99780	Space Rent	\$0.00	\$20,309.00	\$20,309.00	\$20,529.00
	Account Classification Total: Material and Services	\$0.00	\$62,427.82	\$56,244.00	\$40,100.00
	Account Classification: IF - Interfund Transfers				
99460	Trans - Equip Rent & Revolving	\$0.00	\$1,941.00	\$1,941.00	\$0.00
99781	Trans - Steering Committee	\$0.00	\$0.00	\$0.00	\$1,800.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
99782	Trans - EMail Accounts	\$0.00	\$594.00	\$594.00	\$630.00
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$231.00
Account Classification Total: Interfund Transfers		\$0.00	\$2,535.00	\$2,535.00	\$2,661.00
Department Total: Commissioners		\$0.00	\$331,592.32	\$325,373.00	\$317,823.00
Revenue Totals:		\$0.00	\$157,105.34	\$157,034.00	\$317,823.00
Expense Totals		\$0.00	\$331,592.32	\$325,373.00	\$317,823.00
Fund Total: General Fund		\$0.00	(\$174,486.98)	(\$168,339.00)	\$0.00
Revenue Grand Totals:		\$0.00	\$157,105.34	\$157,034.00	\$317,823.00
Expense Grand Totals:		\$0.00	\$331,592.32	\$325,373.00	\$317,823.00
Net Grand Totals:		\$0.00	(\$174,486.98)	(\$168,339.00)	\$0.00



Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Requested
Fund: 9321 - Ambulance Advisory Training					
Revenue					
Department: 161 - Commissioners					
Account Classification: IN - Interest					
39150	Investments - Interest On	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Interest		\$0.00	\$0.00	\$0.00	\$0.00
Account Classification: OT - Other					
36340	Donations	\$0.00	\$0.00	\$0.00	\$500.00
Account Classification Total: Other		\$0.00	\$0.00	\$0.00	\$500.00
Account Classification: FB - Fund Balances					
31001	Beginning Fund Balance	\$0.00	\$0.00	\$0.00	\$2,000.00
Account Classification Total: Fund Balances		\$0.00	\$0.00	\$0.00	\$2,000.00
Department Total: Commissioners		\$0.00	\$0.00	\$0.00	\$2,500.00
Revenue Totals		\$0.00	\$0.00	\$0.00	\$2,500.00
Expenses					
Department: 161 - Commissioners					
Account Classification: MS - Material and Services					
44050	Training	\$0.00	\$0.00	\$0.00	\$2,500.00
Account Classification Total: Material and Services		\$0.00	\$0.00	\$0.00	\$2,500.00
Account Classification: CR - Contingencies and Reserves					
99750	Operating Contingency	\$0.00	\$0.00	\$0.00	\$0.00
99981	Unappropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Contingencies and Reserves		\$0.00	\$0.00	\$0.00	\$0.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Requested Budget
Department Total: Commissioners					
		\$0.00	\$0.00	\$0.00	\$2,500.00
Revenue Totals:					
		\$0.00	\$0.00	\$0.00	\$2,500.00
Expense Totals					
		\$0.00	\$0.00	\$0.00	\$2,500.00
Fund Total: Ambulance Advisory Training					
		\$0.00	\$0.00	\$0.00	\$0.00
Revenue Grand Totals:					
		\$0.00	\$0.00	\$0.00	\$2,500.00
Expense Grand Totals:					
		\$0.00	\$0.00	\$0.00	\$2,500.00
Net Grand Totals:					
		\$0.00	\$0.00	\$0.00	\$0.00