

Department Mission:

General Administration serves as a pivotal point of contact for the Board of County Commissioners. Our goal is to provide essential information and quality customer service in a professional manner to community members, departments, administrations, intergovernmental partnerships and other agencies on behalf of the Board.

Self-Imposed Services:

General Administration services are not mandated by state law but by the client, the Board of County Commissioners (BOCC). Some of those services are:

- Prepare all weekly agenda items that are presented to the Board of County Commissioners
- Prepare Resolutions and Orders as directed by the Board of County Commissioners
- Press Releases
- Public Meeting notices
- Executive Session notices
- Notify Special Districts, Boards, Committees and Advisory Councils of term dates
- Various County department projects as authorized by the Board of County Commissioners

Department Overview:

General Administration consists of 2 full-time employees who report directly to the Board of Commissioners and is responsible for organizing and managing day-to-day operation. Our department provides general information, direction and services to the county organization as a whole; this is accomplished by communicating effectively with employees and community members. This includes, but is not limited to:

- Managing, preparing and processing of the Board's public meetings and agendas.
- Coordinating the activities of the Board with elected officials, departments and interagency associations.
- Department Payroll and Accounts Payable
- Public Notices and Records Request
- Provides information and assistance to Special Districts, Boards, Advisories and Committees.
- Maintains reservations and scheduling of the *Community Room* for community members and organizations.
- Processes liquor and gaming licenses.
- Public Notary Services.

Successes and Challenges:

We have recognized the importance not to lose focus on efforts to promote the County's values and apply "best practices" when communicating with all County staff and community members.

One of our challenges has been communicating with Northern Klamath County and informing them of pertinent information, public notices, agendas & public meetings that may have an impact on their livelihoods.

To solve this, we have made arrangements with several local businesses that have means of advertising, by way of classified ads and radio broadcast. Also included in this form of distribution, we keep close, open communication with our North County Community Action Team members.

Budget Overview:

As an Administrative Services Department our major revenue sources include a subsidy from other departments for administrative services and fees charged for services rendered or products sold.

Major expenditures include personal service costs, materials and services (office supplies and postage), capital outlay (new equipment) and transfers to other departments for cost sharing charges (insurance, technology, and maintenance).

General Administration budget was reduced in Fiscal Year 2008-09 from 3.0 Full-time Equivalent (FTE) to 2.0 FTE. In 2009 we budgeted for an additional part-time position, 2.48 FTE, but due to the current economic circumstances, did not fill that position and have since removed that position from our proposed budget requests.

Summary of Full-Time Equivalents

<u>General Administration</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
BOCC Administrative Manager		1	1	1
BOCC Secretary		1	1	1
Office Assistant		0.48		
Administrative Assistant	1			
Administrative Assistant	1			
<i>Total Budgeted Full-Time Equivalents (FTE's)</i>	2	2.48	2	2

Significant Changes:

One significant adjustment to the General Administration budget will be the reduction for paid advertisements. According to the Attorney General’s Public Record and Meeting Manual 2010, section- II. Public Meetings; II.D. Requirements of the Law; II.D.1 Notice; states:

“Paid display advertising is not required. A governing body is not required to ensure that the release is published. News media requesting notice of meetings must be given notice.”

We do continue to provide public meeting announcements via email to: All interested parties, radio, television news channels, newspaper, posting on bulletins in public locations, Klamath County website and Klamath Community Television, Public Access channel 15.

Key issues:

One key issue that I would like to revisit in the future would be the ability to request a 0.50 FTE part-time position. This would allow our General Administration department the ability and coverage needed to complete the necessary record retention project mandated by the state.

Klamath County, Oregon
2011-2012 Budget Financial Presentation
101 General Administration

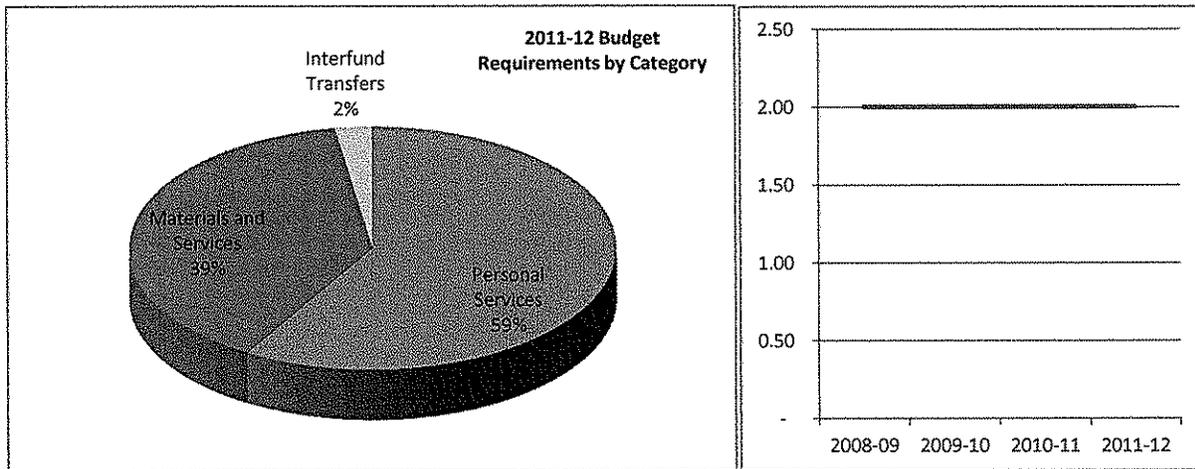
	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Requirements by Budgetary Category				
Personal Services	-	107,080	118,163	119,526
Materials and Services	-	80,537	83,244	79,425
Interfund Transfers	-	14,913	2,562	5,018
Total Requirements by Budgetary Category	-	202,530	203,969	203,969

Requirements by Fund				
Internal Services (150)	-	202,530	203,969	203,969
Total Requirements by Fund	-	202,530	203,969	203,969

Resources by Budgetary Category				
Intergovernmental	-	1,655	1,600	1,600
Interfund Transfers	-	200,875	202,369	202,369
Total Resources by Budgetary Category	-	202,530	203,969	203,969

Full-Time Employee Equivalents	2.00	2.00	2.00	2.00
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Mandate	Total Cost	Personal Services	FTE
General Administration	203,969	119,526	2.00
Total Mandates	203,969	119,526	2.00



Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
Fund: 150 . Internal Services					
Revenue					
Department: 151 . Internal Service Dept					
Sub Department: 101 . Administration					
Account Classification: IG . Intergovernmental					
33330	Revenues - Liquor	\$0.00	\$1,655.00	\$1,600.00	\$1,600.00
Account Classification Total: Intergovernmental					
		\$0.00	\$1,655.00	\$1,600.00	\$1,600.00
Account Classification: CS . Charges for Service					
34281	Copies	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Charges for Service					
		\$0.00	\$0.00	\$0.00	\$0.00
Account Classification: TI . Interfund Transfers					
36760	Trans - Admin Non Dept	\$0.00	\$200,875.00	\$202,369.00	\$202,369.00
Account Classification Total: Interfund Transfers					
		\$0.00	\$200,875.00	\$202,369.00	\$202,369.00
Sub Department Total: Administration					
		\$0.00	\$202,530.00	\$203,969.00	\$203,969.00
Department Total: Internal Service Dept					
		\$0.00	\$202,530.00	\$203,969.00	\$203,969.00
Revenue Totals					
		\$0.00	\$202,530.00	\$203,969.00	\$203,969.00
Expenses					
Department: 151 . Internal Service Dept					
Sub Department: 101 . Administration					
Account Classification: PS . Personal Services					
60150	BOCC Admin Manager	\$0.00	\$47,584.00	\$55,283.00	\$53,343.00
60170	Administrative Assistant	\$0.00	\$0.00	\$0.00	\$0.00
61520	BOCC Secretary	\$0.00	\$29,000.12	\$30,445.00	\$32,675.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
61590	Office Assistant I	\$0.00	\$0.00	\$0.00	\$0.00
63930	FICA	\$0.00	\$5,435.22	\$6,559.00	\$6,580.00
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$58.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63949	Oregon Premium Tax	\$0.00	\$113.22	\$0.00	\$0.00
63950	Medical Insurance	\$0.00	\$15,240.00	\$15,240.00	\$16,200.00
63951	Life Insurance	\$0.00	\$49.20	\$50.00	\$49.00
63952	Short Term Disability	\$0.00	\$40.80	\$41.00	\$41.00
63960	Retirement - General	\$0.00	\$7,658.48	\$8,573.00	\$8,602.00
63980	Unemployment Compensation	\$0.00	\$1,959.00	\$1,972.00	\$1,978.00
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Personal Services		\$0.00	\$107,080.04	\$118,163.00	\$119,526.00
Account Classification: MS - Material and Services					
44040	Staff Travel & Training	\$0.00	\$857.64	\$1,500.00	\$1,500.00
44080	Office Machine Repairs	\$0.00	\$434.68	\$1,000.00	\$1,489.00
44100	Supplies - Office	\$0.00	\$3,111.58	\$3,000.00	\$3,000.00
44110	Supplies - Other	\$0.00	\$387.91	\$499.00	\$1,000.00
44200	Dues / Fees	\$0.00	\$0.00	\$100.00	\$172.00
44640	Telephone	\$0.00	\$544.15	\$1,000.00	\$1,000.00
44710	Publications / Periodicals	\$0.00	\$115.00	\$402.00	\$402.00
44720	Legal Notice Publish	\$0.00	\$15,222.19	\$15,000.00	\$10,000.00
46930	Special Projects Expense	\$0.00	\$2,120.37	\$3,000.00	\$3,000.00
99760	Insurance/Liability	\$0.00	\$779.00	\$779.00	\$779.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
99765	Insurance/Workmans Compensation	\$0.00	\$314.00	\$314.00	\$314.00
99770	Administrative Services	\$0.00	\$45,715.00	\$45,715.00	\$45,715.00
99780	Space Rent	\$0.00	\$10,935.00	\$10,935.00	\$11,054.00
	Account Classification Total: Material and Services	\$0.00	\$80,536.52	\$83,244.00	\$79,425.00
	Account Classification: IF - Interfund Transfers				
99460	Trans - Equip Rent & Revolving	\$0.00	\$1,968.00	\$1,968.00	\$1,968.00
99781	Trans - Steering Committee	\$0.00	\$0.00	\$0.00	\$1,350.00
99782	Trans - EMail Accounts	\$0.00	\$594.00	\$594.00	\$1,000.00
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$700.00
	Account Classification Total: Interfund Transfers	\$0.00	\$2,562.00	\$2,562.00	\$5,018.00
	Sub Department Total: Administration	\$0.00	\$190,178.56	\$203,969.00	\$203,969.00
	Department Total: Internal Service Dept	\$0.00	\$190,178.56	\$203,969.00	\$203,969.00
	Revenue Totals:	\$0.00	\$202,530.00	\$203,969.00	\$203,969.00
	Expense Totals	\$0.00	\$190,178.56	\$203,969.00	\$203,969.00
	Fund Total: Internal Services	\$0.00	\$12,351.44	\$0.00	\$0.00

Budget Worksheet Report

Revenue Grand Totals:	\$0.00	\$202,530.00	\$203,969.00	\$203,969.00
Expense Grand Totals:	\$0.00	\$190,178.56	\$203,969.00	\$203,969.00
Net Grand Totals:	\$0.00	\$12,351.44	\$0.00	\$0.00