



Community Indicators

Community Indicators



“Measurements that provide information about past and current trends and assist planners and community leaders in making decisions that affect future outcomes”. They provide insight into the overall direction of a community: whether it is improving, declining, or staying the same, or is some mix of all three.

Klamath County Demographics



2010 Census indicates a 4.1% population growth from 2000 to 2010. The Hispanic or Latino population grew the fastest going from 4,961 (7.8%) to 6,915 (10.4%). There was a 265 person decline in American Indian population.

Population



Klamath Falls Population	21,305
Immediate Urban Area	43,000
Klamath County	66,247
Klamath Commercial Area	129,007

Klamath County Population Distribution

	2010 Census	Percent of Population	2000 Census
Total:	66,380	*****	63,775
White alone	53,822	81.1%	55,695
Black or African American alone	394	0.6%	404
American Indian and Alaska Native alone	2,407	3.6%	2672
Asian alone	615	0.9%	512
Native Hawaiian and Other Pacific Islander alone	68	0.1%	
Some other race alone	63	0.1%	
Two or more races:	2,096	3.2%	
Hispanic or Latino	6,915	10.4%	4,961
Not Hispanic or Latino	59,465	89.6%	58,814

Source: U.S. Census Bureau, 2010 Census.



Both Bonanza and Merrill experience a decline in population. City of Klamath Falls increased population by 6.8%.

Population Change by Incorporated City

	2000 Census	2010 Census	Change
Bonanza	420	415	-5
Chiloquin	715	734	19
Klamath Falls	19,510	20,840	1,330
Malin	635	805	170
Merrill	900	844	-56

Employment



- From Feb 2010 to Feb 2011 total nonfarm employment increase in substantially in Wholesale Trade (150 jobs), Construction (70 jobs) and State Government (170 jobs). Large declines were seen in Transportation (60 jobs lost) and Leisure and Hospitality (140 jobs lost)



2010 Unemployment Rate was down slightly from 2009 in spite of a substantial gain in the Labor Force.

	Klamath County			
	2009	2010	Number Change	Percent Change
Population	66,285	66,380	95	0.14%
Labor Force	30,332	30,957	625	2.06%
Employed	26,174	26,738	564	2.15%
Unemployed	4,158	4,219	61	1.47%
Percent Unemployed	13.71%	13.63%	-0.08%	-0.58%

Employment Information



Year	Labor force	Employment	Unemployment	Rates
2009	31,009	26,720	4,289	13.8%
2008	30,753	27,963	2,790	9.1%
2007	30,490	28,383	2,107	6.9%
2006	30,439	28,402	2,033	6.7%
2005	30,216	27,893	2,323	7.7%

Klamath County Employment February 2011

	Feb	Jan	Feb	Change	Change	%	% Change
	2011	2011	2010	-month-	-year-	-month-	- year-
Total nonfarm employment	21,320	21,080	21,070	240	250	1.10%	1.20%
Total private	15,650	15,580	15,520	70	130	0.40%	0.80%
Mining and logging	130	140	120	-10	10	-7.10%	8.30%
Construction	690	670	620	20	70	3.00%	11.30%
Manufacturing	1,680	1,660	1,670	20	10	1.20%	0.60%
Durable goods	1,410	1,390	1,410	20	0	1.40%	0.00%
Wood product manufacturing	950	930	930	20	20	2.20%	2.20%
Nondurable goods	270	270	260	0	10	0.00%	3.80%
Trade, transportation, and utilities	4,350	4,370	4,150	-20	200	-0.50%	4.80%
Wholesale Trade	870	870	760	0	110	0.00%	14.50%
Retail trade	2,870	2,890	2,720	-20	150	-0.70%	5.50%
Food and beverage stores	580	580	540	0	40	0.00%	7.40%
General merchandise stores	810	830	810	-20	0	-2.40%	0.00%
Transportation, warehousing, and utilities	610	610	670	0	-60	0.00%	-9.00%
Financial activities	870	870	900	0	-30	0.00%	-3.30%
Professional and business services	1,960	1,940	2,030	20	-70	1.00%	-3.40%
Educational and health services	3,210	3,200	3,070	10	140	0.30%	4.60%
Leisure and hospitality	1,930	1,910	2,070	20	-140	1.00%	-6.80%
Government	5,670	5,500	5,550	170	120	3.10%	2.20%
Federal government	790	800	810	-10	-20	-1.20%	-2.50%
State government	1,740	1,620	1,570	120	170	7.40%	10.80%
Local government	3,140	3,080	3,170	60	-30	1.90%	-0.90%
Local education	1,650	1,600	1,660	50	-10	3.10%	-0.60%

Community Industry



Industry	Number of Employees
Windows and Doors manufacturers	1,200
Health Care Services	1,040
Government Air defense	1,019
Education services for K-12 (County Schools)	800
Call Center	700
County Government	575
Education services for K-12 (City Schools)	440
General retailer	400
Higher Education	387
City government	175

Average Wage per Job 2008-2009 Comparison

	2008	2009	Change	% Change
Total private	30,273	30,037	(236)	-0.8%
Mining and logging	29,341	28,581	(760)	-2.6%
Construction	31,225	33,904	2,679	8.6%
Manufacturing	37,483	36,943	(540)	-1.4%
Wood product manufacturing	39,710	40,721	1,011	2.5%
Trade, transportation, and utilities	28,721	28,702	(19)	-0.1%
Wholesale Trade	36,455	35,943	(512)	-1.4%
Retail trade	23,595	23,634	39	0.2%
Transportation, warehousing, and utilities	47,420	47,343	(77)	-0.2%
Information	32,119	31,718	(401)	-1.2%
Financial activities	34,219	33,547	(672)	-2.0%
Professional and business services	38,093	37,320	(773)	-2.0%
Educational and health services	37,990	37,491	(499)	-1.3%
Leisure and hospitality	14,409	14,484	75	0.5%
Other services	17,980	27,079	9,099	50.6%
Government	39,408	39,675	267	0.7%
Federal government	54,063	54,485	422	0.8%
State government	39,857	39,431	(426)	-1.1%
Local government	34,989	35,484	495	1.4%
Local education	33,212	32,741	(471)	-1.4%

Median Income 2010



- Klamath Medium Household Income \$41,040
- State Median Household income \$49,033

INCOME IN THE PAST 12 MONTHS BELOW THE POVERTY LEVEL



<i>All people</i>	17.6%
<i>Under 18 years</i>	23.3%
<i>Related children under 18 years</i>	23.0%
<i>Related children under 5 years</i>	25.6%
<i>Related children 5 to 17 years</i>	22.2%
<i>18 years and over</i>	15.9%
<i>18 to 64 years</i>	17.5%
<i>65 years and over</i>	9.4%
<i>People in families</i>	14.5%
<i>Unrelated individuals 15 years and over</i>	30.0%

Klamath Falls Household Benefits



	Households
With Supplemental Security Income	1,379
Mean Supplemental Security Income (dollars)	7,625
With cash public assistance income	783
Mean cash public assistance income (dollars)	2,194
With Food Stamp/SNAP benefits in the past 12 months	4,474

Community Demand for public services indicators



- 63.5% of public school children were eligible to receive free/reduced price lunches during the school year.
- On average, 3,941 children ate free/reduced price lunches on a given day, while 35,026 lunches were served to children during the summer.
- 5.4 per 1,000 people filed for personal bankruptcy in 2009, a 154% increase since 2006.



Real Estate Indicators

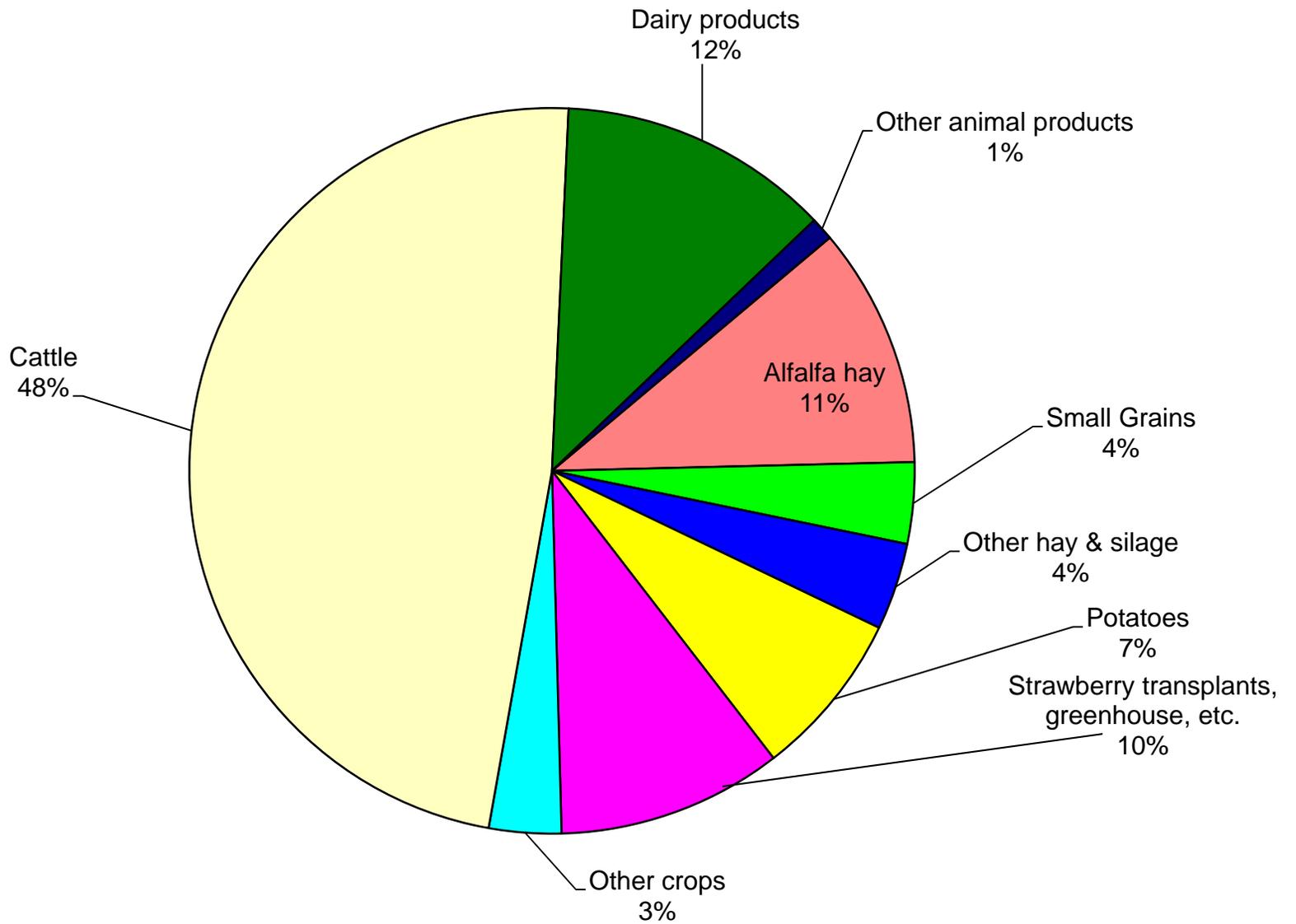
- 2008 Total Sales- **635**, Average Sales Price- \$170,161, Median Sales Price- \$150,000, Average DOM-14
- 2009 Total Sales- **626**, Average Sales Price- \$141,978, Median Sales Price- \$130,000, Average DOM-171
- **2010 Total Sales- 656, Average Sales Price- \$142,820, Median Sales Price- \$129,900, Average DOM-165**



Housing

Median Home Prices	\$129,900
Homeowner Vacancy Rate	2.7%
Rental Vacancy Rate	7.4%
Median Rent	\$640
Owner Occupied Housing	18,524
Renter Occupied Housing	8,384

AGRICULTURAL COMMODITY SALES KLAMATH COUNTY, 2010p



2010p Sales By Commodity
\$ 000

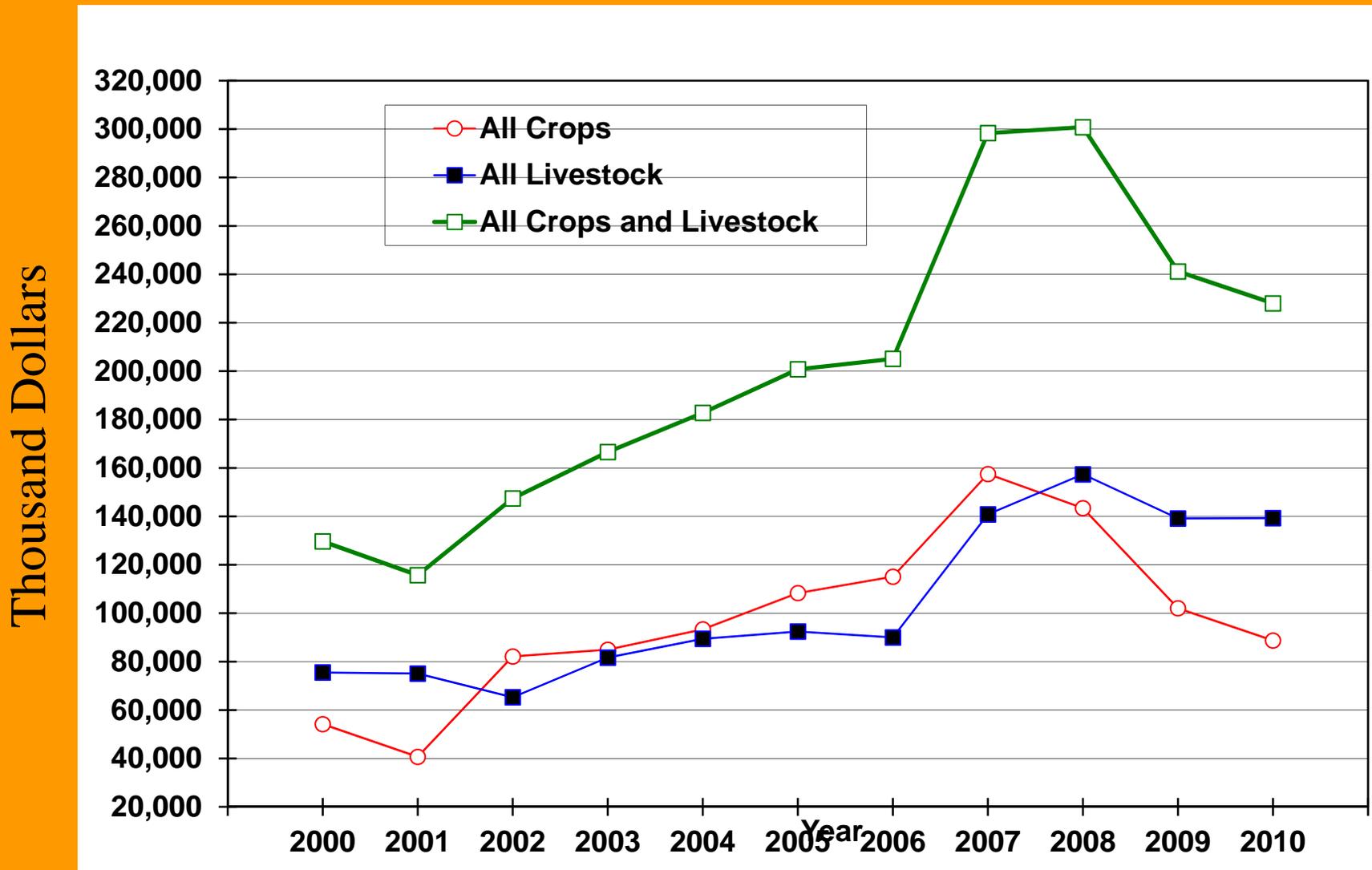
Alfalfa hay	24,453
Small Grains	8,261
Other hay & silage	8,844
Potatoes	16,930
Strawberry transplants, greenhouse, etc.	22,883
Other crops	7,338
ALL CROPS	88,709
Cattle	109,285
Dairy products	27,660
Other animal products	2,336
ALL LIVESTOCK	139,281
ALL CROPS & LIVESTOCK	227,990

Agricultural Sales by Year
\$ 000

Year	Crops	Livestock	Total
2008r	143,388	157,387	300,775
2009r	102,042	139,139	241,181
2010p	88,709	139,281	227,990

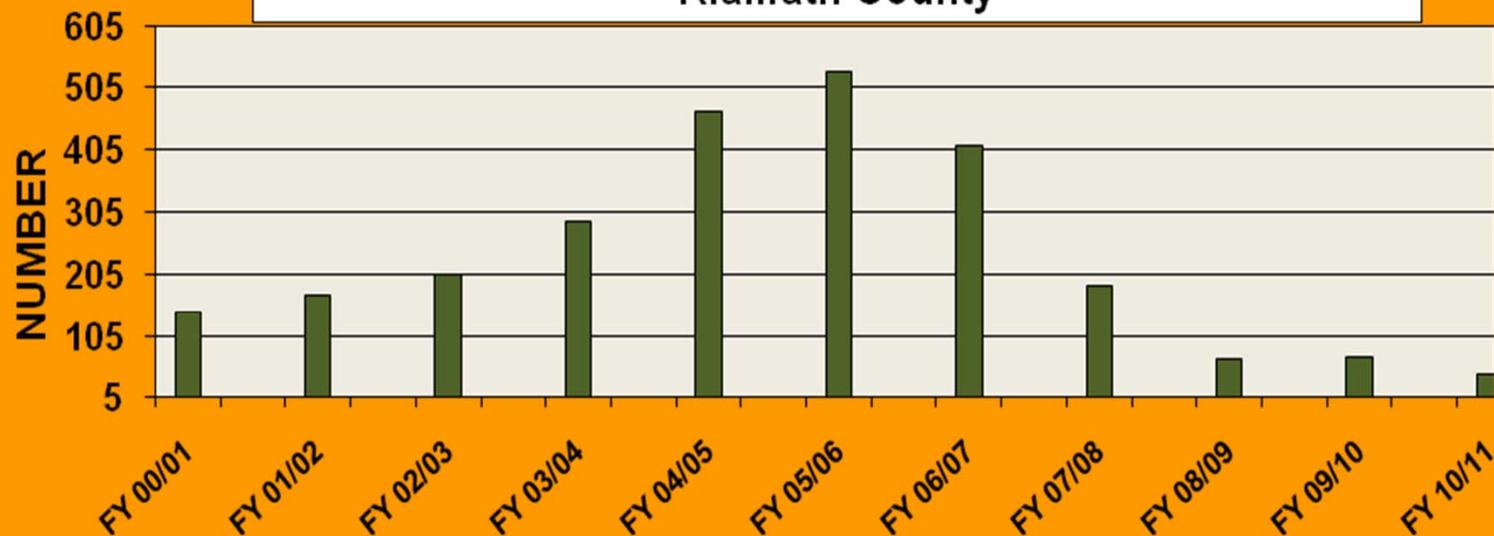
Klamath County 2000-2010

Total Gross Farm Sales





Total Number of **Single Family Dwelling** Permits issued in Klamath County



FY 09/10 From July – March 2010 had 51 new Single Family Homes

FY 10/11 From July – March 2011 had 42 new Single Family Homes

This is down 18% from last year at this same time



Total Number of **Commercial Permits** issued in Klamath County

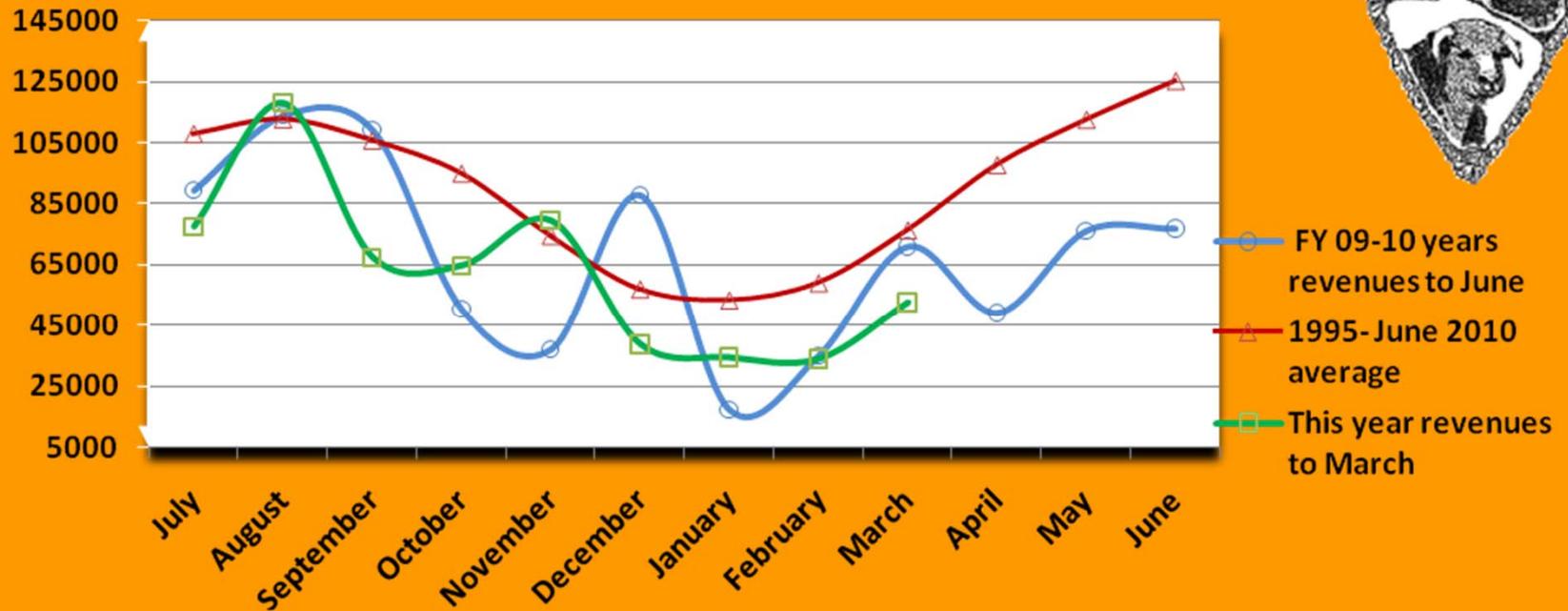


FY 09/10 From July – March 2010 had 180 new Commercial Permits

FY 10/11 From July – March 2011 had 173 new Commercial Permits

This is down 4% from last year at this same time

Klamath County Bldg Department Revenue



Building Permit Revenue is down 7% from July 1, 2011 - March 31, 2011

Department Mission



Discover Klamath strengthens Klamath County's economy by attracting and encouraging visitors and residents to experience the Klamath region by promoting our unique natural environment, vibrant cultural communities and rich heritage resources.

Services Provided



Discover Klamath Visitor and Convention Bureau is an outsourced non-profit organization established for the express purpose of providing tourism marketing services to Klamath County, Oregon.

Department Overview



Discover Klamath is the official tourism agency for Klamath County, Oregon. Our role is to be the County's chief cheerleader – *outside the county*. We promote the County extensively and comprehensively to encourage tourism, leading to more heads-in-beds, shopping, and other spending. We partner where/as appropriate with governmental agencies, organizations, non-profits, and/or merchants to support economic development in our region. Our five-year contract expires 12/31/2013.

Goals

1. Brand Development
2. Integrated Marketing Campaign
3. Raise Awareness
4. Educate (community and tourists)
5. Grow Tourism (extra focus in N County)
6. Develop Geotourism
7. Recognized As Voice of Tourism
8. Measurable Results
9. Operational Efficiency
10. Find More Money (Grants and/or Partners)



2010 Successes



- Established stable, increasingly respected tourism organization with growing reputation as strong marketing partner, good collaborator and an entity with a clear sense of mission to promote county
- Developed Klamath County brand persona and voice, along with tagline of “Oregon Unexpected”
- Developed and executed an 8+ month marketing campaign that raised awareness for and interest in visiting Klamath County, Oregon as measured by number of inquiries

2010 Successes

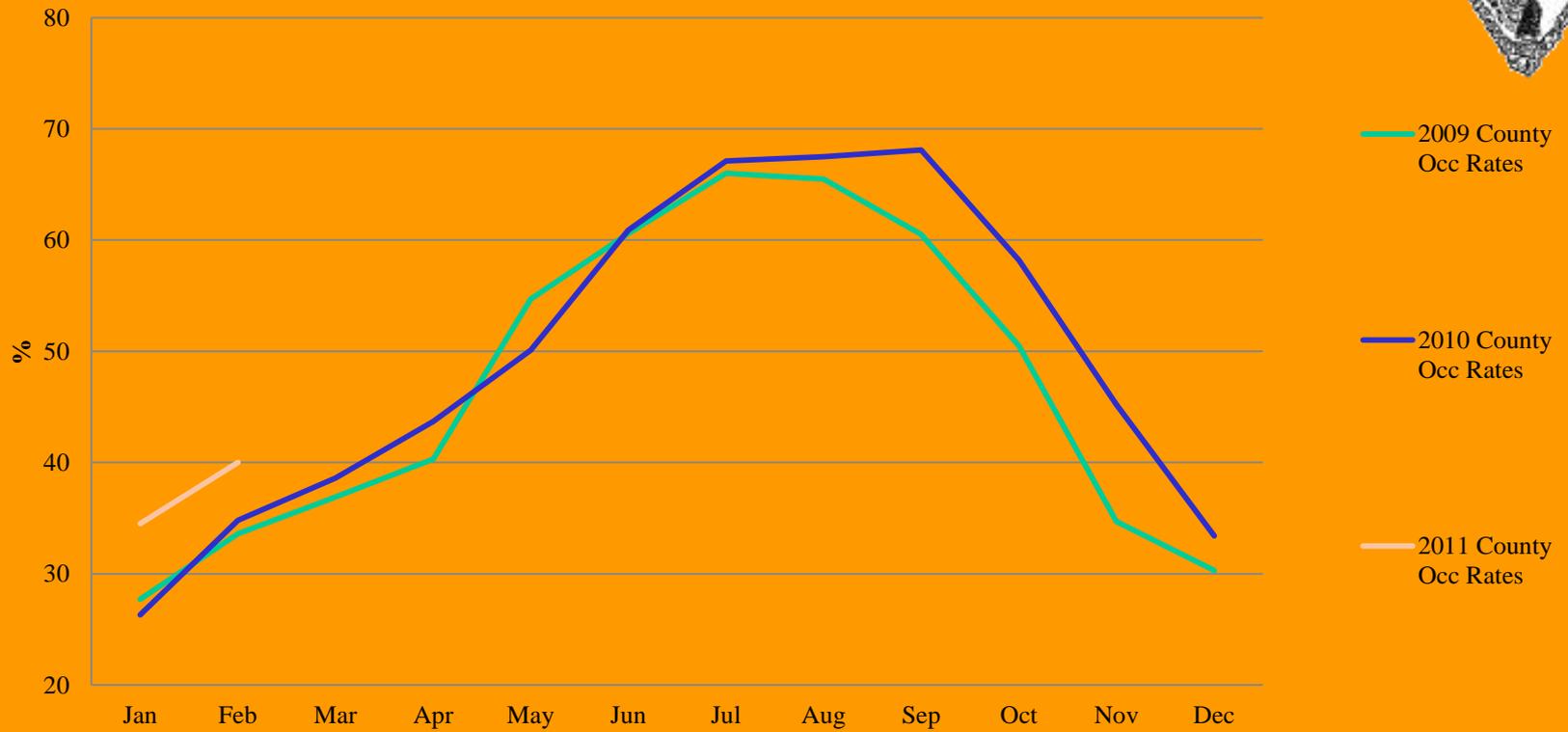


- Achieved over 15MM Gross Media Impressions, an increase of nearly 14MM
- Supported/sponsored special events/venues: Klamath County Museums, Snowflake Festival, Winter Wings, Wing watchers, Kla-Mo-Ya, Running Y, Lonesome Duck Resort and others
- Initiated and developed relationships with state travel organization (Travel Oregon) and Southern Oregon Regional travel organization (SOVA)
- Secured Board positions on SOVA and ODMO (Oregon Destination Marketing Organizations)

2010 Successes



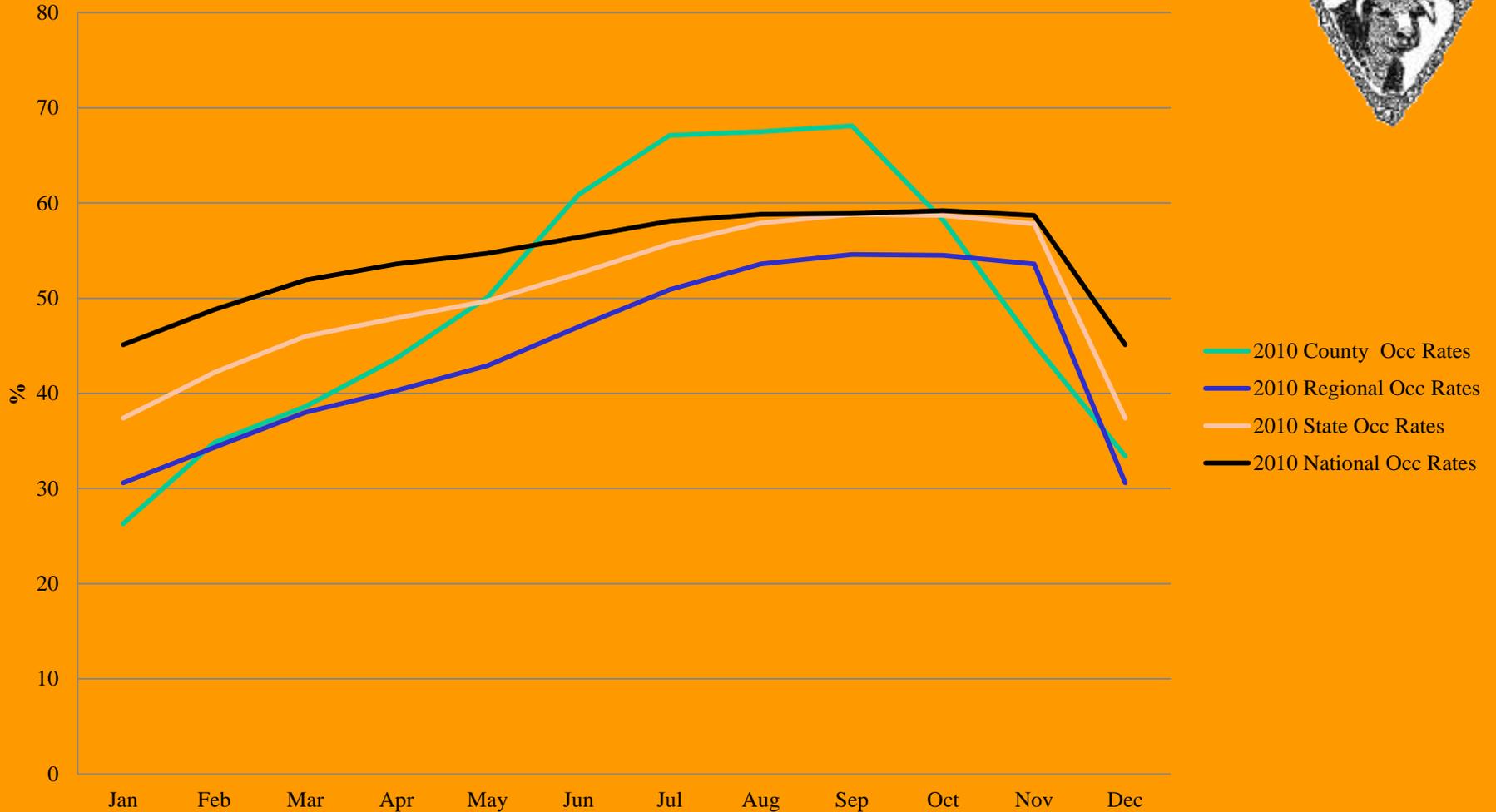
Klamath County Occupancy Rates (2009-2011)



2010 Successes



Comparative Occupancy Rates for 2010



2010 Successes



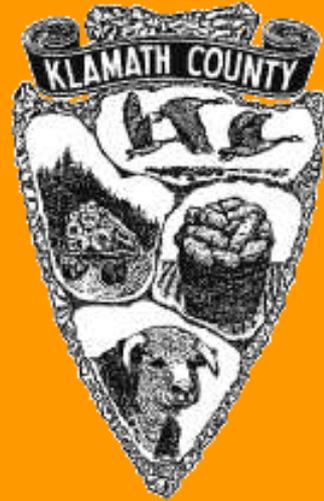
Twitter Followers



Facebook Fans



2010 Successes

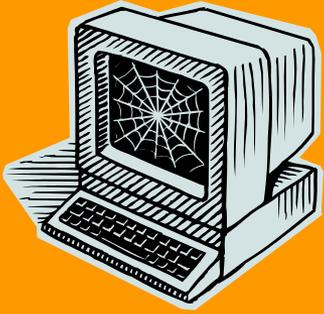


Foot Traffic Comparison (2009-2011)

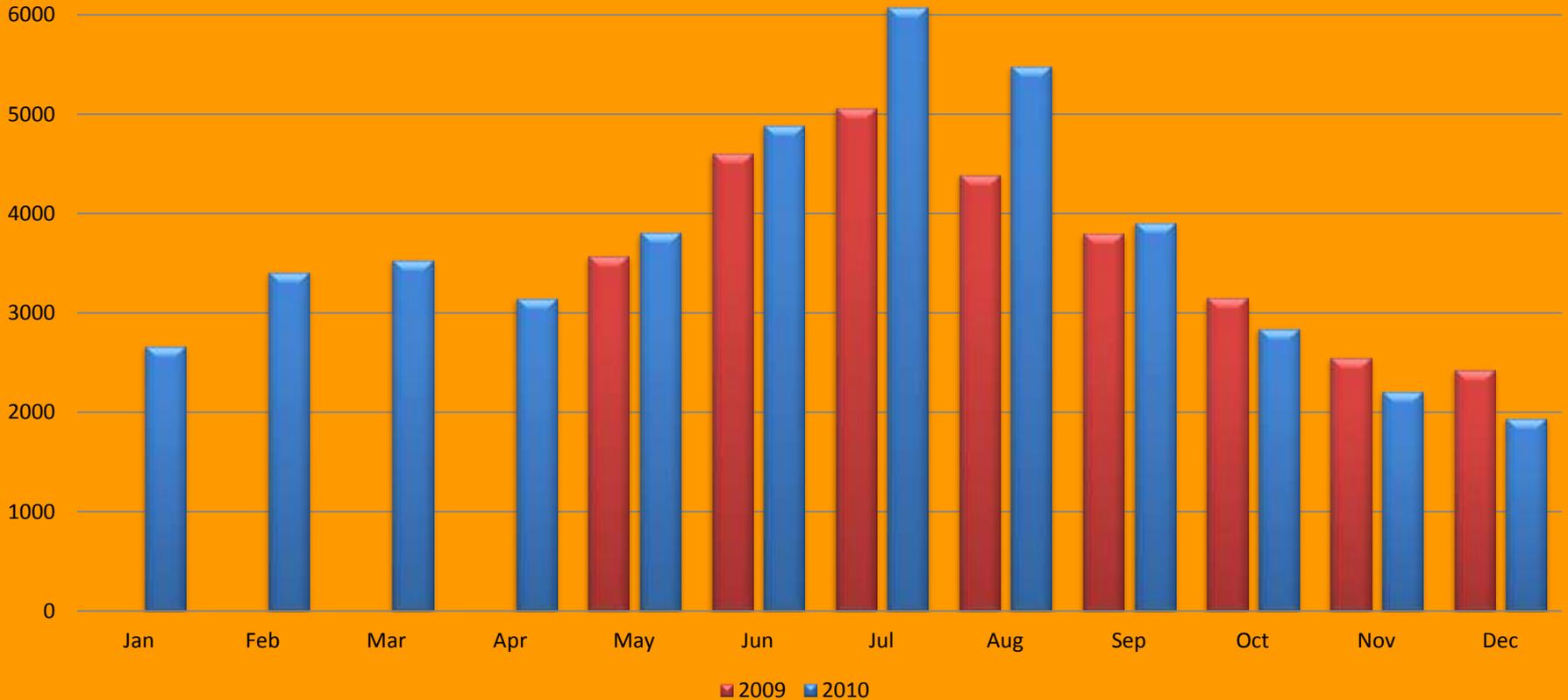
■ 2009 ■ 2010 ■ 2011



2010 Successes



2009-2010 Website Unique Visits





Budget Overview

- Funded from Transient Room Taxes
- Receive approximately 20% of total TRT
- 49% went to “marketing” in 2010
- 55% will go to “marketing” in 2011
- Overhead flat versus YA



Budget Overview

- CY 2009 Budget (actual)
 - \$244,798
- CY 2010 Budget (actual)
 - \$282,616
- CY 2011 Budget (proposed)
 - \$324,642 (+15% vs. YA)
 - (a) 4% → Growth in TRT \$\$
 - (b) 11% → Growth due to partnerships

Financial Presentation (top line)



DISCOVER KLAMATH USAGE OF FUNDS (2011)

REVENUE

TRT	\$292,500
Other	\$32,142
Total	\$324,642

EXPENSES

Advertising	\$95,500
Insurance	\$2,280
Internet	\$540
Occupancy	\$16,352
Operating	\$7,095
Partner/Community	\$4,825
Payroll	\$98,750
Professional Fees	\$19,450
Promotion & Marketing	\$71,450
Travel	\$8,400
Total	\$324,642

Significant Changes



- No significant changes in budget or operating approach
- Increase marketing percent of Operating Budget from 49% to 55%
- Develop and leverage more partnerships
 - Budget: Events (Blues, WWF, CASA, RRT, etc..)
 - Govt Entities: OIT, Amtrak, Crater Lake, Lava Beds, Wildlife Refuges, Forest Service, etc.
- Marketing mentor to events/venues



Key Issues

- Update website
- Develop printed materials
- Increasing focus on Geotourism
- Board development

Department Mission



•The mission of the Klamath Soil and Water Conservation District is to advocate and promote for the productive management of natural resources for the benefit of the landowners and residents of Klamath County.

•The vision of the Klamath Soil and Water Conservation District is to preserve and enhance the social and economic health of Klamath County, for current and future generations, through the conservation and beneficial use of natural resources.

Mandated Services



Ag Water Quality Management

The District is the Local Management Agency for non-point source agricultural TMDL implementation.

District supports the Lost River and Klamath Headwaters Advisory Committees, which are the local advisory committees to the Department of Agriculture for water quality

Self Imposed Services



- **Conservation Planning and Technical Assistance for private landowners**
- **Serve as local government advisors to federal agencies**
- **Conservation Tillage Program**
- **Ag Energy Program**
- **Financial Assistance for conservation projects**
- **Grant writing, management, and administration for conservation projects**
- **Advocating for landowners rights**
- **Landowner outreach and education**
- **Education and outreach to local students, and the general public**
- **Implementing and advising for federal Farm Bill Conservation Programs**
- **Riparian conservation and planning**

Department Overview



The Klamath Soil and Water Conservation District is a local unit of government -- a "special district" under Oregon law. It is administered by a board of locally elected Directors who voluntarily serve staggered 4-year terms. Conservation Districts are authorized to provide technical assistance to farmers, ranchers, and citizens, as well as county, state and federal government agencies. Conservation Districts are not regulatory or enforcement agencies; nor are they activist or environmental groups.

The Klamath Soil and Water Conservation District takes the lead in soil and water conservation throughout Klamath County by working with urban and rural property owners, operators, public officials, private organizations, and various state and federal agencies.

This District believes in the protection, conservation, and utilization of natural resources through our employees' and directors' abilities to plan, assist, and educate. It is our belief that concerns about water quality, water quantity, wetlands, soil erosion, and weed management be addressed while simultaneously respecting the rights of the private property owner and operator, while increasing their production and profitability.

The Klamath SWCD provides direct assistance, in an office or field setting, to property owners and operators on natural resource issues and concerns within the scope of our Mission. This service is provided free from connections to programs or regulations, although information may be provided on programs or regulations when applicable.

2010-2011 Successes



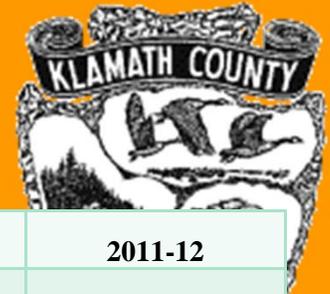
- Had over 4000 contacts in 2010.
- Implemented the Cover Crop program which allowed 86 landowners to plant cover crops on approximately 10,000 acres fallowed due to water curtailment.
- Launched, and obtained funding for the Ag Energy Program which will result in \$400,000-\$800,000 in energy conservation projects.
- Expanded the no-till program to the Sprague and Williamson River valleys.
- Managing the Lost River Ag Water Enhancement project, a \$3.5 million investment into water quality and quantity enhancements within the Lost River Watershed.

Funds Requested



Program/Project	Funds Requested
Water Quality Issues (TMDL's)	\$7,500.00
Farm Bill Conservation Programs	\$24,000.00
Education and Outreach	\$3,500.00
Water Issues	\$18,000.00
Energy Programs	\$9,000.00
Klamath Small Grants Committee, Development of OWEB grants, Ore- Cal RC&D	\$11,000 .00
Board and Staff Training	\$2,000.00

Financial Presentation



		2008-09	2009-10	2010-11	2011-12
		Actual	Actual	Budget	Budget
<u>Requirements by Budgetary Category</u>					
	Personal Services	167,359	193,117	177,300	191,900
	Materials and Services	40,857	58,568	60,000	55,600
	Capital Outlay	-	-	-	-
	Debt Service	-	-	-	-
	Subtotal Current Expenditures	208,215	251,685	237,300	247,500
	Reserves	-	-	-	-
	Contingency	-	-	-	-
	Unappropriated Fund Balance	19,030	-	-	-
	Subtotal Noncurrent Expenditures	19,030	-	-	-
	Total Requirements by Budgetary Category	227,245	251,685	237,300	247,500
<u>Resources by Budgetary Category</u>					
	Taxes	-	-	-	-
	Klamath County	75,000	75,000	37,500	75,000
	Licenses and Permits	-	-	-	-
	State Grants	106,467	108,887	129,800	127,500
	Federal Grants	7,037	-	7,500	17,500
	Charges for Services	34,700	31,092	25,000	25,000
	Fines and Forfeitures	-	-	-	-
	Special Assessments	-	-	-	-
	Investment Earnings	1,538	2,536	3,000	1,000
	Miscellaneous	2,504	14,783	1,500	1,500
	Beginning Fund Balance	-	19,387	-	-
	From Reserves	-	-	33,000	-
	Total Resources by Budgetary Category	227,245	251,685	237,300	247,500



Significant Changes

The 2010-2011 budget year brought some significant financial challenges to the District, as it did to all local government bodies. We received a 50% reduction in funding from Klamath County from \$75,000.00 to \$37,500.00. This resulted in significant cuts to key programs, projects, and functions of the District.

Program/Project	Amount of Cut
Water Quality Issues (TMDL's)	\$-4000.00
Farm Bill Conservation Programs	\$-18,000.00
Education and Outreach	\$-500.00
Water Issues	\$-8,000.00
Energy Programs	\$-3,000.00
Klamath Small Grants Committee, Development of OWEB grants, Ore- Cal RC&D	\$-4,000.00

Significant Changes



The reduction in County support was felt in many ways. The District had to greatly reduce our participation in our advisory capacity. These efforts had to be rechanneled into finding funding to keep our staff, and essential programs whole. Our participation in the TMDL (Klamath River and Lost River water quality process) suffered greatly, as did our participation in Farm Bill Programs, and our advisory role to federal funding agencies. Though the District was able to maintain our very high leveraging ability with County funds, at ratio of **\$130.06:\$1**, the overall leveraging was reduced by **\$2,757,832.42**.

Key issues



- Only locally elected conservation and natural resources organization.
- Need is at an all time high, especially in the areas of water quality, water quantity, and energy.
- Operational funds to develop programs, manage operations, and develop staff and directors are imperative.
- \$75,000 from Klamath County allows the District to maintain 4 living wage jobs, which is incredibly cost effective.
- A 50% cut last year resulted in a leveraging reduction of \$2,757,832.42 in funds to Klamath County.

Department Mission



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 of Commissioners.

Mandated Services



General Administration as part of Internal Services
Department is not mandated by state law, but by
mandates requested of the Board of Commissioners.

Self Imposed Services



Some of the Self Imposed Services that we provide would include, but are not limited to:

- Preparing and processing of Public Meeting agenda and minutes.
- Prepare and distribute Public Notices; *i.e.* Press Releases, Executive Session, Public.
- Maintain and assist Special Districts, Advisories, Boards & Commissions.
- Processing Liquor and Gaming licenses.
- Notary Services.
- Any other services requested by Board of County Commissioners.

Department Overview



General Administration consists of 2 full-time employees responsible for organizing and managing day-to-day operations for 3 full-time Commissioners.

Our department provides general information, direction and services to the county organization as a whole & community members.

Successes and Challenges



Challenges:

- Communicating with North Klamath County and informing them of pertinent information, public notices, agendas & public meeting notices that may have an impact on their livelihoods.

Successes:

- Setting up a North County distribution list that consist of two local newspaper advertisements (*at no cost*), local radio station & communicating with North County *CA*Teams-Community Action Teams to ensure that this information gets out in to the public.

Budget Overview



Major revenue sources include a subsidy from other departments for administrative services and fees charged for services rendered or products sold.

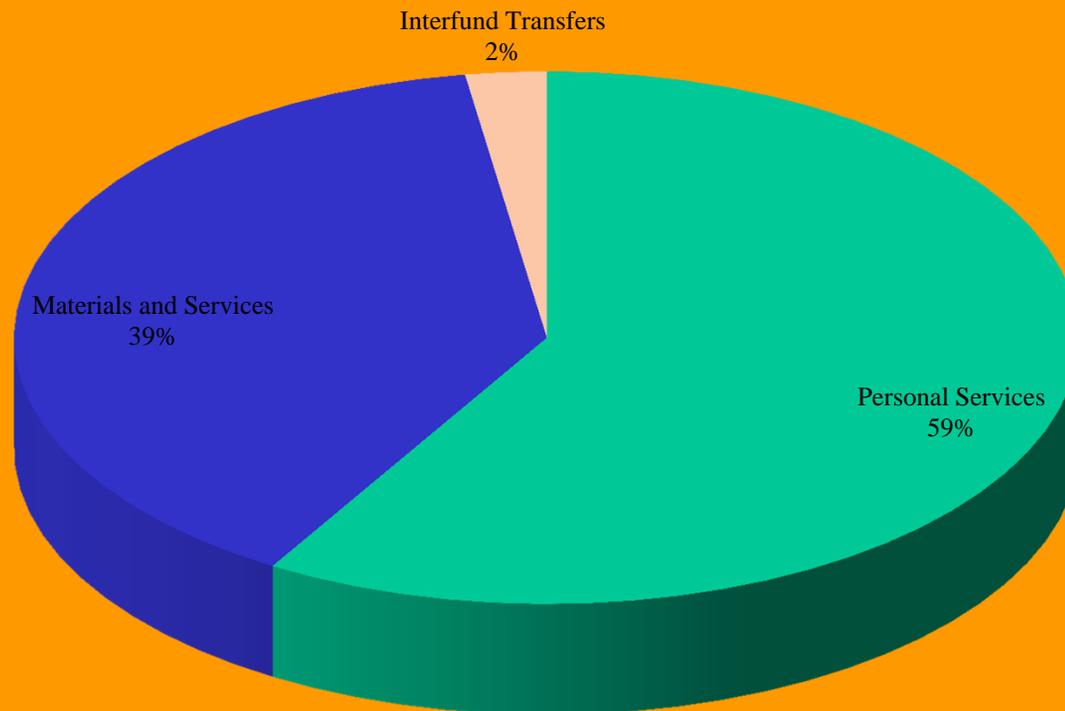
Major expenditures include personal service costs, materials and services (office supplies and postage), capital outlay (new equipment) and transfers to other departments for cost sharing charges (insurance, technology, and maintenance).

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.

Financial Presentation



2011-12 Budget
Requirements by Category



Significant Changes



One significant adjustment to the General Administration budget will be the reduction for paid advertisements.

*A cost savings of \$15,000.

We continue to provide public meeting announcements *via* email to: All interested parties, radio, television news channels, newspaper journalist, posting on bulletins boards in public locations, Klamath County website and Klamath Community Television – Public Access Channel 15; *all at no cost.*



Key issues

One key issue that I would like to revisit in the future would be the ability to request a .50 FTE part-time position. This would allow our General Administration department the ability and coverage needed to complete the necessary record retention projects mandated by the state.

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, and so, we will continue to do so.



TITLE III
PL 106-393
PL 110-343

SAFETY NET
LEGISLATION

Mission



To stabilize and transition payments to counties to provide funding for schools and roads that supplements other available funds



PL-106-393

Authorized uses –

1.

Search, Rescue and Emergency Service

An eligible county or applicable sheriff's department may use these funds as reimbursement for search and rescue and other emergency services, including fire fighting, performed on Federal lands and paid for by the county.



2.

Community Service Work Camps

An eligible county may use these funds as reimbursement for all or part of the costs incurred by the county to pay the salaries and benefits of county employees who supervise adults or juveniles performing mandatory community service on Federal lands.



3. Easement Purchases

An eligible county may use these funds to acquire easements, on a willing seller basis, to provide for non motorized access to public lands for hunting, fishing, and or other recreation purposes.



4.

Forest Related Educational Opportunities

A county may use these funds to establish and conduct forest-related after school programs.



5.

Fire Prevention and County Planning

A county may use these funds for (a) efforts to educate homeowners in fire sensitive ecosystems about the consequences of wildfires and techniques in home siting, home construction, and home landscaping that can increase the protection of people and property from wildfires (b) planning efforts to reduce or mitigate the impact of development on adjacent Federal lands and to increase the protection and property from wildfires.



6. **Community Forestry**

A county may use these funds towards non-Federal cost-share requirements of section 9 of the Cooperative Forestry Assistance Act of 1978.

PL-110-343

Authorized uses –



1.

To carry out activities under the Firewise Communities program to provide to homeowners in fire-sensitive ecosystems education on, and assistance with implementing, techniques in home siting, home construction, and home landscaping that can increase the protection of people and property from wildfires



2.

To reimburse the participating county for search and rescue and other emergency services, including firefighting, that are-

- (A) preformed on Federal land after the date on which the use was approved under subsection (b)
- (B) paid for by the participating county



3.

To develop community wildfire protection plans in coordination with the appropriate Secretary concerned

Financial Presentation



	<u>2011-12 Budget</u>
<u>Requirements by Budgetary Category</u>	
Materials and Services	2,393,000
Total Requirements by Budgetary Category	<u>2,393,000</u>
<u>Requirements by Fund</u>	
Federal Forest Title III (285)	2,015,000
O & C Title III (295)	<u>378,000</u>
Total Requirements by Fund	<u>2,393,000</u>
<u>Resources by Budgetary Category</u>	
Investment Earnings	18,000
Beginning Fund Balance	<u>2,375,000</u>
Total Resources by Budgetary Category	<u>2,393,000</u>



PL 106-393

SUMMARY (OLD MONEY)

FEDERAL FOREST LANDS

<u>Title III monies received and interest earned</u>	<u>\$7,654,372.00</u>
<u>Actual checks written</u>	<u>\$6,519,196.12</u>
<u>Bank balance</u>	<u>\$1,135,175.88</u>
Additional funds committed on <u>approved projects</u>	<u>\$867,512.25</u>
<u>Adjusted bank balance</u>	<u>\$267,663.63</u>
<u>Other costs</u>	<u>\$149,826.96</u>
Reconcile to summary date	<u>\$117,836.67</u>

O & C LANDS

<u>Title III monies received and interest earned</u>	<u>\$1,178,915.64</u>
<u>Actual checks written</u>	<u>\$942,199.84</u>
<u>Bank balance</u>	<u>\$236,715.80</u>
Additional funds committed on <u>approved projects</u>	<u>\$215,137.97</u>
<u>Adjusted bank balance</u>	<u>\$21,577.83</u>
Reconcile to summary date	<u>\$21,577.83</u>

PL 110-343

SUMMARY (NEW MONEY)



FEDERAL FOREST LANDS

<u>Title III monies received and interest earned</u>	<u>\$1,091,694.99</u>
Additional funds committed on	
<u>approved projects</u>	<u>\$15,500.00</u>
<u>Other costs</u>	<u>\$215.16</u>
Reconcile to summary date	<u>\$1,075,979.83</u>

O & C LANDS

<u>Title III monies received and interest earned</u>	<u>\$172,366.21</u>
Additional funds committed on	
<u>approved projects</u>	<u>\$0</u>
<u>Other costs</u>	<u>\$0</u>
Reconcile to summary date	<u>\$172,366.21</u>

Significant Changes

- PL 110-343 will sunset 9-30-2012 creating uncertainties for future funding for roads and schools.



Department Mission



Klamath County Computer Steering Committee ensures Klamath County's capital investment in technology is used in a way that provides the maximum benefit and lowest total cost of ownership.

Department Overview



In addition to investing the Computer Steering Committee reserve, the committee also provides guidance to departments with other technology investments.

Successes and Challenges



- Desktop Standardization
- Server Consolidation
- Software Licensing

Budget Overview



The Computer Steering Committee is funded through a “poll tax” on computers throughout the county.

Significant Changes



- Reduction in costs for Microsoft licensing.
- Much needed datacenter maintenance.



Key issues

- Microsoft Licensing
- Desktop Standardization
- Server Standardization
- Mobile Computing