

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. 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.

Appointments and Affiliations

Individual members of the Board also represent the County through appointments or affiliations with various community boards and agencies.

Al Switzer, Commissioner Position #1

- 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

- 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

- Natural Resources Advisory Committee
- SCOEDD – South Central Oregon Economic Development District
- SOCEA – Southern Oregon Clean Energy Association

Cheryl Hukill, Commissioner Position #3

- 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
- 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:

Challenges:

- Current economic conditions and economic development
- Federal and State deficit spending
- Interdepartmental efficiencies and communication
- Communication with local municipalities

Successes:

- Sanford Pediatric Clinic
- Monthly Town Hall meetings

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.

Budget Summary	
Total Budget	\$335,669
Budget Change	+7% to Materials & Services
Total Staff	3 FTE
Staff Change	None

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 2012-13:

- Improve and maintain the County budget and work toward stabilizing county funding.
- Receive monthly reports from their liaison departments.
- Unfunded mandates
- Secured Rural Schools

Klamath County, Oregon
2012-2013 Budget Financial Presentation
161 Commissioners

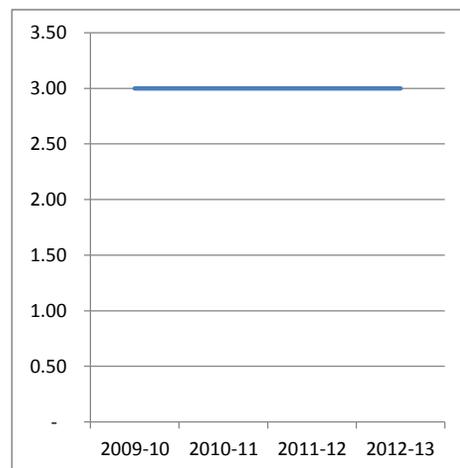
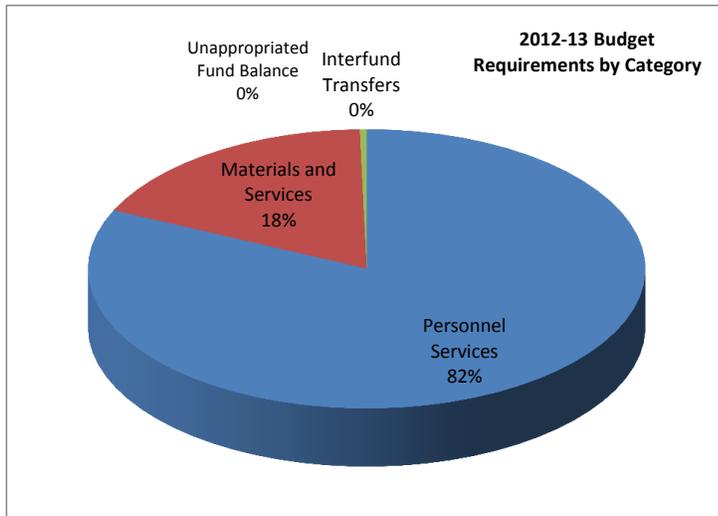
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	266,630	268,895	270,018	276,880
Materials and Services	63,022	49,625	50,230	59,939
Interfund Transfers	1,941	1,941	2,031	1,350
Subtotal Current Expenditures	331,593	320,461	322,279	338,169
Unappropriated Fund Balance	1,554	2,270	-	-
Subtotal Noncurrent Expenditures	1,554	2,270	-	-
Total Requirements by Budgetary Category	333,146	322,732	322,279	338,169

<u>Requirements by Fund</u>				
General Fund (101)	331,592	320,461	319,779	335,669
Ambulance Advisory Training (9321)	1,554	2,270	2,500	2,500
Total Requirements by Fund	333,146	322,732	322,279	338,169

<u>Resources by Budgetary Category</u>				
Investment Earnings	21	17	-	-
Contributions and Donations	600	700	500	500
Interfund Transfers	331,521	320,461	319,779	335,669
Miscellaneous	71	-	-	-
Beginning Fund Balance	932	1,554	2,000	2,000
Total Resources by Budgetary Category	333,146	322,732	322,279	338,169

Full-Time Employee Equivalents	3.00	3.00	3.00	3.00
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
Commissioners	338,169	276,880	3.00
Total Mandates	338,169	276,880	3.00



Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS	Grand Total w/Benefits
BOCC	Commissioner	10016160010	1.00	CO01	1.00	1,440.00	69,508.00	-	4,309.50	1,007.87	1,598.68	37.44	8,100.00	86.04	-	7,645.88	92,293.41
BOCC	Commissioner	10016160010	1.00	CO01	1.00	1,440.00	69,508.00	-	4,309.50	1,007.87	1,598.68	37.44	8,100.00	86.04	-	7,645.88	92,293.41
BOCC	Commissioner	10016160010	1.00	CO01	1.00	1,440.00	69,508.00	-	4,309.50	1,007.87	1,598.68	37.44	8,100.00	86.04	-	7,645.88	92,293.41
			3.00			4,320.00	208,524.00	-	12,928.49	3,023.60	4,796.05	112.32	24,300.00	258.12	-	22,937.64	276,880.22

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Revenue							
Department	161	Commissioners					
<u>Licenses, Fees and Permits</u>							
32168	Fees - Vacation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Licenses, Fees and Permits</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Other</u>							
36100	Miscellaneous	\$71.34	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Other</u>		\$71.34	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$174,486.98	\$155,158.28	\$155,745.00	\$178,635.00	\$22,890.00	15%
36760	Trans - Admin Non Dept	\$157,034.00	\$165,303.00	\$163,034.00	\$157,034.00	(\$6,000.00)	-4%
37462	Trans - Economic Develop	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100%
<u>Total: Interfund Transfers</u>		\$331,520.98	\$320,461.28	\$319,779.00	\$335,669.00	\$15,890.00	5%
Department Total: Commissioners		\$331,592.32	\$320,461.28	\$319,779.00	\$335,669.00	\$15,890.00	5%
Revenue Totals		\$331,592.32	\$320,461.28	\$319,779.00	\$335,669.00	\$15,890.00	5%
Expenses							
Department	161	Commissioners					
<u>Personnel Services</u>							
60010	Commissioner	\$205,347.21	\$204,487.95	\$204,205.00	\$204,204.00	(\$1.00)	0%
63930	FICA	\$15,070.23	\$14,995.46	\$15,952.00	\$15,952.00	\$0.00	0%
63940	Workmans Compensation Tax	\$0.00	\$63.26	\$88.00	\$112.00	\$24.00	27%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$4,796.00	\$4,796.00	
63949	Oregon Premium Tax	\$130.14	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$22,860.00	\$24,300.00	\$24,300.00	\$24,300.00	\$0.00	0%
63951	Life Insurance	\$301.32	\$301.32	\$301.00	\$258.00	(\$43.00)	-14%
63952	Short Term Disability	\$10.20	\$8.50	\$0.00	\$0.00	\$0.00	
63960	Retirement - General	\$20,750.40	\$20,823.46	\$20,852.00	\$22,938.00	\$2,086.00	10%
63990	Cell Phone Allowance	\$2,160.00	\$3,915.00	\$4,320.00	\$4,320.00	\$0.00	0%
<u>Total: Personnel Services</u>		\$266,629.50	\$268,894.95	\$270,018.00	\$276,880.00	\$6,862.00	3%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	161	Commissioners					
<u>Material and Services</u>							
44011	Mgmt Travel & Training # 1	\$7,194.57	\$6,851.38	\$6,486.00	\$10,000.00	\$3,514.00	54%
44012	Mgmt Travel & Training # 2	\$8,845.46	\$6,787.77	\$6,486.00	\$10,000.00	\$3,514.00	54%
44013	Mgmt Travel & Training # 3	\$7,334.84	\$6,954.91	\$7,486.00	\$10,000.00	\$2,514.00	34%
44100	Supplies - Office	\$3,115.13	\$2,100.93	\$0.00	\$0.00	\$0.00	
44250	Vehicle Fuel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44260	Vehicle Maintenance & Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44595	Videotaping Expense	\$7,112.73	\$0.00	\$0.00	\$0.00	\$0.00	
44640	Telephone	\$2,735.48	\$1,874.32	\$1,700.00	\$1,100.00	(\$600.00)	-35%
44700	Postage	\$537.68	\$229.90	\$500.00	\$350.00	(\$150.00)	-30%
44710	Publications / Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44800	Recording Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
45930	Official Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
46930	Special Projects Expense	\$1,329.93	\$10.12	\$0.00	\$0.00	\$0.00	
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$1,045.00	\$1,045.00	
99760	Insurance/Liability	\$1,254.00	\$1,254.00	\$1,254.00	\$1,702.00	\$448.00	36%
99765	Insurance/Workmans Compensation	\$883.00	\$883.00	\$883.00	\$0.00	(\$883.00)	-100%
99770	Internal Services	\$1,776.00	\$1,776.00	\$1,776.00	\$1,776.00	\$0.00	0%
99780	Space Rent	\$20,309.00	\$20,309.00	\$20,529.00	\$20,836.00	\$307.00	1%
99782	EEmail Account Charge	\$594.00	\$594.00	\$630.00	\$630.00	\$0.00	0%
<u>Total: Material and Services</u>		\$63,021.82	\$49,625.33	\$47,730.00	\$57,439.00	\$9,709.00	20%
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$1,941.00	\$0.00	\$0.00	\$0.00	\$0.00	
99781	Trans - Steering Committee	\$0.00	\$1,800.00	\$1,800.00	\$1,350.00	(\$450.00)	-25%
99783	Trans - Phones	\$0.00	\$141.00	\$231.00	\$0.00	(\$231.00)	-100%
<u>Total: Interfund Transfers</u>		\$1,941.00	\$1,941.00	\$2,031.00	\$1,350.00	(\$681.00)	-34%
Department Total: Commissioners		\$331,592.32	\$320,461.28	\$319,779.00	\$335,669.00	\$15,890.00	5%
Revenue Totals:		\$331,592.32	\$320,461.28	\$319,779.00	\$335,669.00	\$15,890.00	5%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
	Expense Totals	\$331,592.32	\$320,461.28	\$319,779.00	\$335,669.00	\$15,890.00	5%
	Fund Total: General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Revenue Grand Totals:		\$331,592.32	\$320,461.28	\$319,779.00	\$335,669.00	\$15,890.00	5%
Expense Grand Totals:		\$331,592.32	\$320,461.28	\$319,779.00	\$335,669.00	\$15,890.00	5%
Net Grand Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	9321	Ambulance Advisory Training					
Revenue							
Department	161	Commissioners					
<u>Interest</u>							
39150	Investments - Interest On	\$21.17	\$16.56	\$0.00	\$0.00	\$0.00	
<u>Total: Interest</u>		\$21.17	\$16.56	\$0.00	\$0.00	\$0.00	+++
<u>Other</u>							
36340	Donations	\$600.00	\$700.00	\$500.00	\$500.00	\$0.00	0%
<u>Total: Other</u>		\$600.00	\$700.00	\$500.00	\$500.00	\$0.00	0%
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$932.49	\$1,553.66	\$2,000.00	\$2,000.00	\$0.00	0%
<u>Total: Fund Balances</u>		\$932.49	\$1,553.66	\$2,000.00	\$2,000.00	\$0.00	0%
Department Total: Commissioners		\$1,553.66	\$2,270.22	\$2,500.00	\$2,500.00	\$0.00	0%
Revenue Totals		\$1,553.66	\$2,270.22	\$2,500.00	\$2,500.00	\$0.00	0%
Expenses							
Department	161	Commissioners					
<u>Material and Services</u>							
44050	Training	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0%
<u>Total: Material and Services</u>		\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0%
<u>Contingencies and Reserves</u>							
99750	Operating Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99981	Unappropriated Fund Balance	\$1,553.66	\$2,270.22	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$1,553.66	\$2,270.22	\$0.00	\$0.00	\$0.00	+++
Department Total: Commissioners		\$1,553.66	\$2,270.22	\$2,500.00	\$2,500.00	\$0.00	0%
Revenue Totals:		\$1,553.66	\$2,270.22	\$2,500.00	\$2,500.00	\$0.00	0%
Expense Totals		\$1,553.66	\$2,270.22	\$2,500.00	\$2,500.00	\$0.00	0%
Fund Total: Ambulance Advisory Training		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Revenue Grand Totals:		\$1,553.66	\$2,270.22	\$2,500.00	\$2,500.00	\$0.00	0%
Expense Grand Totals:		\$1,553.66	\$2,270.22	\$2,500.00	\$2,500.00	\$0.00	0%
Net Grand Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++