

**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.

**Tom Mallams, Commissioner Position #1**

- Bly Community Action Team
- Central Community Action Team- Chiloquin
- Natural Resources – Water & Storage
- Soil & Water
- Ore/Cal RC&D - Oregon-California Resource Conservation and Development Council
- Association of Oregon Counties – AOC
- National Association of Counties – NACo
- Veteran's Advisory Board
- SCOEDD – South Central Oregon Economic Development District
- ACT - Area Commission on Transportation
- TEAM Klamath

**Dennis Linthicum, Commissioner Position #2**

- Chemult Community Action Team
- Rocky Point Community Action Team
- O & C Board (Oregon & California Lands)
- Natural Resources – Forest Service – Bureau of Land Management
- LPSCC- Local Public Safety Coordinating Council
- KCEDA – Klamath County Economic Development Association
- ACT / SubACT- Area Commission on Transportation
- Education
- Housing
- SCOEDD – South Central Oregon Economic Development District
- Natural Resources Advisory Committee

- Mental Health Advisory Board
- SCOEDD – South Central Oregon Economic Development District
- SOCEA – Southern Oregon Clean Energy Association
- The Oregon Consortium
- RWIB – Regional Workforce Investment Board

**James Bellet, Commissioner Position #3**

- Crescent/Gilchrist Community Action Team
- Crescent Lake Junction Community Action Team
- Natural Resources - Agriculture
- Association of Oregon Counties – AOC
- National Association of Counties NACo
- Chamber of Commerce
- Discover Klamath / Tourism
- SCOEDD – South Central Oregon Economic Development District
- ACT- Area Commission on Transportation
- Public Safety Advisory Committee
- Roads Advisory
- Ambulance Advisory

**Successes and Challenges:**

Challenges:

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

Successes:

- Air Quality Contingency Plans – ODEQ and EPA consortium
- County Withdrawal from KBRA and KHSA agreements
- O&C Land Trust legislative initiative and the potential for a nationwide model for Public Land Management through trust relationships.
- New liaison relationships among Commissioners and Departments

**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.

<b>Budget Summary</b>	
Total Budget	\$342,913
Budget Change	2% increase to Personnel Services
	\$15,000 decrease in Materials and Services - Travel
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 2013-14:

- Improve and maintain the County budget and work toward stabilizing county funding.
- Unfunded mandates
- Secured Rural Schools (SRS) / Payment-In-Lieu of Taxes (PILT)
- Public Safety Policy issues
- Natural Resource Policy issues
- Planning and Land-Use Policy issues
- Air Quality and Water Quality Policy issues
- Ensure healthy liaison department and service level objectives

Klamath County, Oregon  
2013-2014 Budget Financial Presentation  
161 Commissioners

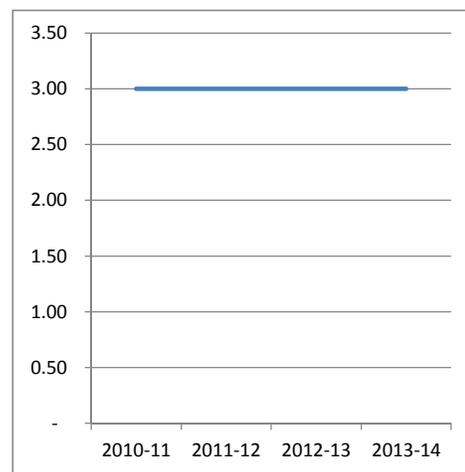
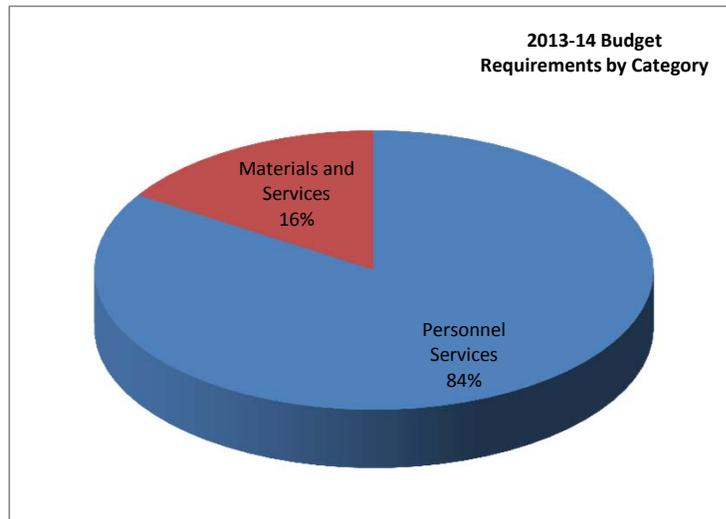
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	268,895	269,627	276,880	290,897
Materials and Services	51,425	48,030	61,289	55,316
Interfund Transfers	141	231	-	-
<b>Subtotal Current Expenditures</b>	<b>320,461</b>	<b>317,887</b>	<b>338,169</b>	<b>346,213</b>
Unappropriated Fund Balance	2,270	2,683	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>2,270</b>	<b>2,683</b>	<b>-</b>	<b>-</b>
<b>Total Requirements by Budgetary Category</b>	<b>322,732</b>	<b>320,570</b>	<b>338,169</b>	<b>346,213</b>

<b>Requirements by Fund</b>				
General Fund (101)	320,461	317,887	335,669	342,913
Ambulance Advisory Training (9321)	2,270	2,683	2,500	3,300
<b>Total Requirements by Fund</b>	<b>322,732</b>	<b>320,570</b>	<b>338,169</b>	<b>346,213</b>

<b>Resources by Budgetary Category</b>				
Investment Earnings	17	13	-	-
Contributions and Donations	700	400	500	500
Interfund Transfers	320,461	317,255	335,669	342,913
Licenses, Fees and Permits	-	632	-	-
Beginning Fund Balance	1,554	2,270	2,000	2,800
<b>Total Resources by Budgetary Category</b>	<b>322,732</b>	<b>320,570</b>	<b>338,169</b>	<b>346,213</b>

<b>Full-Time Employee Equivalents</b>	3.00	3.00	3.00	3.00
---------------------------------------	------	------	------	------

<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Commissioners	346,213	290,897	3.00
<b>Total Mandates</b>	<b>346,213</b>	<b>290,897</b>	<b>3.00</b>



THIS PAGE INTENTIONALLY LEFT BLANK

Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KWCWCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63951	63952	63960/63970	
Board of County Commissioners	Commissioner	10016160010	1.0000	Non-Union	CO01	1	\$1,440.00	\$69,508.00	\$0.000	\$4,309.50	\$1,007.87	\$1,598.68	\$34.45	\$9,300.00	\$86.04	\$0.00	\$11,121.28	\$96,965.82
Board of County Commissioners	Commissioner	10016160010	1.0000	Non-Union	CO01	1	\$1,440.00	\$69,508.00	\$0.000	\$4,309.50	\$1,007.87	\$1,598.68	\$34.45	\$9,300.00	\$86.04	\$0.00	\$11,121.28	\$96,965.82
Board of County Commissioners	Commissioner	10016160010	1.0000	Non-Union	CO01	1	\$1,440.00	\$69,508.00	\$0.000	\$4,309.50	\$1,007.87	\$1,598.68	\$34.45	\$9,300.00	\$86.04	\$0.00	\$11,121.28	\$96,965.82
			<b>3.0000</b>				<b>\$4,320.00</b>	<b>\$208,524.00</b>	<b>\$0.00</b>	<b>\$12,928.49</b>	<b>\$3,023.60</b>	<b>\$4,796.05</b>	<b>\$103.36</b>	<b>\$27,900.00</b>	<b>\$258.12</b>	<b>\$0.00</b>	<b>\$33,363.84</b>	<b>\$290,897.45</b>

THIS PAGE INTENTIONALLY LEFT BLANK

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<b>Department: 161 - Commissioners</b>							
<u>Revenues</u>							
LP - Licenses, Fees and Permits							
32168	Fees - Vacation	0.00	632.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: LP - Licenses, Fees and Permits</b>		<b>\$0.00</b>	<b>\$632.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	155,158.28	153,221.34	178,635.00	342,913.00	164,278.00	92%
36760	Trans - Admin Non Dept	165,303.00	163,034.00	157,034.00	0.00	(157,034.00)	-100%
37462	Trans - Economic Develop	0.00	1,000.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$320,461.28</b>	<b>\$317,255.34</b>	<b>\$335,669.00</b>	<b>\$342,913.00</b>	<b>\$7,244.00</b>	<b>2%</b>
<b>Department Total: 161 - Commissioners</b>		<b>\$320,461.28</b>	<b>\$317,887.34</b>	<b>\$335,669.00</b>	<b>\$342,913.00</b>	<b>\$7,244.00</b>	<b>2%</b>
<u>Expenditures</u>							
PS - Personnel Services							
60010	Commissioner	204,487.95	204,264.50	204,204.00	204,204.00	0.00	0%
63930	FICA	14,995.46	15,688.00	15,952.00	15,952.00	0.00	0%
63940	Workmans Compensation Tax	63.26	84.69	112.00	103.00	(9.00)	-8%
63941	Workmans Compensation	0.00	1,527.84	4,796.00	4,796.00	0.00	0%
63950	Medical Insurance	24,300.00	22,627.36	24,300.00	27,900.00	3,600.00	15%
63951	Life Insurance	301.32	261.72	258.00	258.00	0.00	0%
63952	Short Term Disability	8.50	0.00	0.00	0.00	0.00	N/A
63960	Retirement - General	20,823.46	20,852.64	22,938.00	33,364.00	10,426.00	45%
63990	Cell Phone Allowance	3,915.00	4,320.00	4,320.00	4,320.00	0.00	0%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$268,894.95</b>	<b>\$269,626.75</b>	<b>\$276,880.00</b>	<b>\$290,897.00</b>	<b>\$14,017.00</b>	<b>5%</b>
MS - Material and Services							
44011	Mgmt Travel & Training # 1	6,851.38	6,356.92	10,000.00	5,000.00	(5,000.00)	-50%
44012	Mgmt Travel & Training # 2	6,787.77	5,090.74	11,173.00	5,000.00	(6,173.00)	-55%
44013	Mgmt Travel & Training # 3	6,954.91	8,659.08	8,827.00	5,000.00	(3,827.00)	-43%
44100	Supplies - Office	2,100.93	2.35	0.00	0.00	0.00	N/A
44595	Videotaping Expense	0.00	4.99	0.00	0.00	0.00	N/A
44640	Telephone	1,874.32	1,466.68	1,100.00	1,700.00	600.00	55%





THIS PAGE INTENTIONALLY LEFT BLANK