

Department Mission:

General Administration serves as a pivotal point of contact for the Board of County Commissioners. Our goal is to provide 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
- Work with Special Districts, Boards, Committees and Advisory Councils and notify them of appointment/reappointments required to their district or board.
- 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 operations. 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, scheduling and processing of the Board's appointments, public meetings and agendas
- Coordinating the activities of the Board with elected officials, departments and interagency
- Department payroll and accounts payable
- Public Notices and Records Requests
- 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 continue to focus on promoting the County's core values and leaving positive impressions to change how citizens view government and its employees in these times of economic challenges.

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 email distribution, we keep an 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 is 2.0 Full-time Equivalent (FTE) and has not changed since last year’s Budget.

Budget Summary	
Total Budget	\$172,903
Budget Change	None
Total Staff	2 FTE
Staff Change	None

Significant Changes:

General Administration budget has decreased by \$31,091 since last year’s budget, which leaves this department running on basic necessities and will have no room for additional costs that may transpire over the 2014 budget year. No other significant changes have arisen from FY 2012/13 going into FY 2013/14.

Klamath County, Oregon
2013-2014 Budget Financial Presentation
101 General Administration

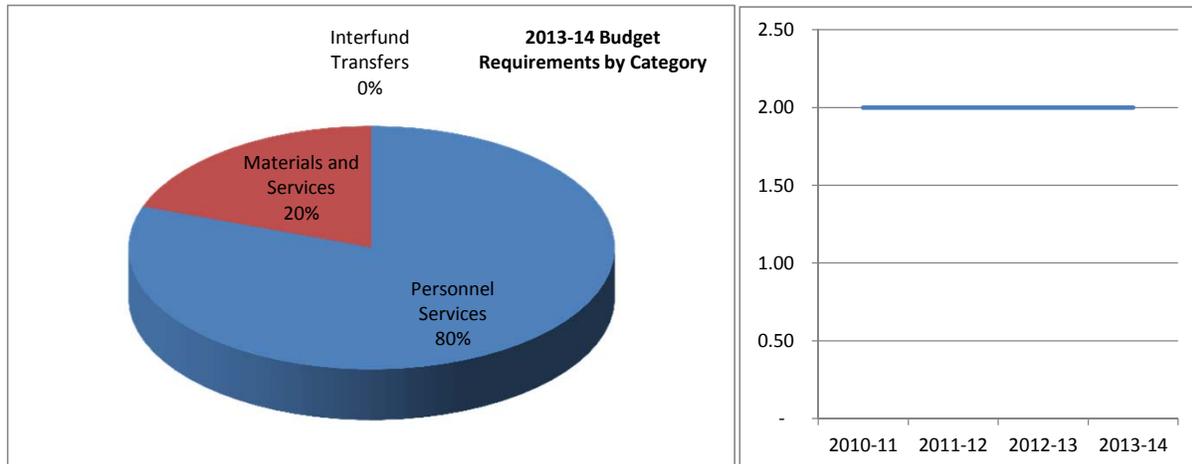
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Requirements by Budgetary Category				
Personnel Services	112,561	117,945	126,979	139,166
Materials and Services	83,264	71,457	77,015	33,737
Interfund Transfers	1,068	2,668	-	-
Total Requirements by Budgetary Category	196,893	192,070	203,994	172,903

Requirements by Fund				
Internal Services (150)	196,893	192,070	203,994	172,903
Total Requirements by Fund	196,893	192,070	203,994	172,903

Resources by Budgetary Category				
Intergovernmental	1,518	1,430	1,600	1,600
Charges for Services	54	60	25	25
Interfund Transfers	195,320	190,580	202,369	171,278
Total Resources by Budgetary Category	196,892	192,070	203,994	172,903

Full-Time Employee Equivalents	2.00	2.00	2.00	2.00
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
General Administration	172,903	139,166	2.00
Total Mandates	172,903	139,166	2.00



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	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	Administrative Manager	15015110160150	1.0000	Non-Union	UF26	5	\$0.00	\$58,210.34	\$1,338.84	\$3,609.04	\$844.05	\$1,338.84	\$34.45	\$9,300.00	\$20.88	\$20.40	\$9,313.66	\$84,030.50
Board of County Commissioners	Secretary I	15015110161520	1.0000	Non-Union	UH15	6	\$0.00	\$35,680.48	\$820.65	\$2,212.19	\$517.37	\$820.65	\$34.45	\$9,300.00	\$20.88	\$20.40	\$5,708.88	\$55,135.95
			2.0000				\$0.00	\$93,890.82	\$2,159.49	\$5,821.23	\$1,361.42	\$2,159.49	\$68.90	\$18,600.00	\$41.76	\$40.80	\$15,022.53	\$139,166.45

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 150 - Internal Services							
Department: 151 - Internal Service							
Sub Department: 101 - Administration							
<u>Revenues</u>							
IG - Intergovernmental							
33330	Revenues - Liquor	1,518.00	1,430.00	1,600.00	1,600.00	0.00	0%
Account Classification Total: IG - Intergovernmental		\$1,518.00	\$1,430.00	\$1,600.00	\$1,600.00	\$0.00	0%
CS - Charges for Service							
34281	Copies	54.06	59.50	25.00	25.00	0.00	0%
Account Classification Total: CS - Charges for Service		\$54.06	\$59.50	\$25.00	\$25.00	\$0.00	0%
TI - Interfund Transfers							
36760	Trans - Admin Non Dept	195,320.39	190,580.27	202,369.00	171,278.00	(31,091.00)	-15%
Account Classification Total: TI - Interfund Transfers		\$195,320.39	\$190,580.27	\$202,369.00	\$171,278.00	(\$31,091.00)	-15%
Sub Department Total: 101 - Administration		\$196,892.45	\$192,069.77	\$203,994.00	\$172,903.00	(\$31,091.00)	-15%
<u>Expenditures</u>							
PS - Personnel Services							
60150	Administrative Manager	50,004.30	53,349.86	55,716.00	58,210.00	2,494.00	4%
61520	Secretary I	30,590.43	31,958.75	34,038.00	35,680.00	1,642.00	5%
63930	FICA	5,590.57	6,335.28	6,866.00	7,183.00	317.00	5%
63940	Workmans Compensation Tax	37.73	49.72	75.00	69.00	(6.00)	-8%
63941	Workmans Compensation	0.00	606.76	2,064.00	2,159.00	95.00	5%
63950	Medical Insurance	16,222.58	15,057.20	16,200.00	18,600.00	2,400.00	15%
63951	Life Insurance	49.20	42.60	42.00	42.00	0.00	0%
63952	Short Term Disability	40.80	40.80	41.00	41.00	0.00	0%
63960	Retirement - General	8,053.11	8,531.01	9,873.00	15,023.00	5,150.00	52%
63980	Unemployment Compensation	1,972.00	1,972.72	2,064.00	2,159.00	95.00	5%
Account Classification Total: PS - Personnel Services		\$112,560.72	\$117,944.70	\$126,979.00	\$139,166.00	\$12,187.00	10%
MS - Material and Services							
44040	Staff Travel & Training	1,440.76	1,912.07	1,500.00	1,500.00	0.00	0%
44080	Office Machine Repairs	0.00	1,507.87	488.00	305.00	(183.00)	-38%

