

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:	
<ul style="list-style-type: none"> • Determine appropriate compensation for county employees and elected officials (ORS 8.760, 204.112, 204.116, 204.126, 204.601, 209.080) • Appoint Medical Examiner – 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 	<ul style="list-style-type: none"> • 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 <i>ex officio</i> – 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		
<p style="text-align: center;">Tom Mallams, Commissioner Position #1</p> <ul style="list-style-type: none"> • Bly Community Action Team • Beatty Community Action Team • Central Community Action Team- Chiloquin • Natural Resources – Water & Storage • Soil & Water • Natural Resources Advisory Committee • Veteran’s Advisory Board • Ore/Cal RC&D - Oregon-California Resource Conservation and Development Council • Association of Oregon Counties – Legislative Committee • National Association of Counties • SCOEDD – South Central Oregon Economic Development District • ACT - Area Commission on Transportation 	<p style="text-align: center;">Dennis Linthicum, Commissioner Position #2</p> <ul style="list-style-type: none"> • Chemult Community Action Team • Rocky Point Community Action Team • Sprague River Community Action Team • Natural Resources – Forest Service – Bureau of Land Management • SCOEDD – South Central Oregon Economic Development District • ACT- Area Commission on Transportation • Oregon Clean Energy Association • The Oregon Consortium & Oregon Work Alliance (TOC/OWA) • Chamber of Commerce • LPSCC- Local Public Safety Coordinating Council • RWIB – Regional Workforce Investment Board • CAC – Community Advisory Councils 	<p style="text-align: center;">James Bellet, Commissioner Position #3</p> <ul style="list-style-type: none"> • Crescent/Gilchrist Community Action Team • Crescent Lake Junction Community Action Team • Natural Resources - Agriculture • Association of Oregon Counties • National Association of Counties • Roads Advisory • Senior Center • SCOEDD – South Central Oregon Economic Development District • TEAM Klamath • SFAC – Sustainable Forest Action Coalition • ACT- Area Commission on Transportation • TEAM Klamath • Tourism / Discover Klamath • Education • Housing

Successes and Challenges:

Challenges:

- Current economic conditions and economic development
- Lack of federal funding for property owned
- Interdepartmental efficiencies and communication

Successes:

- Code / Ordinance changes
- Mental Health transfer to private business
- OSU Extension office at experiment station completion
- Communication with local municipalities

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	\$356,358.00
Budget Change	+4%
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 2014-15:

- Improve and maintain the County budget and work toward stabilizing county funding.
- Receive monthly reports from their liaison departments.
- Unfunded mandates
- Funding from Federal government for land owned within Klamath County
- Water agreements and regulations

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Klamath County, Oregon
2014-2015 Budget Financial Presentation
161 Commissioners

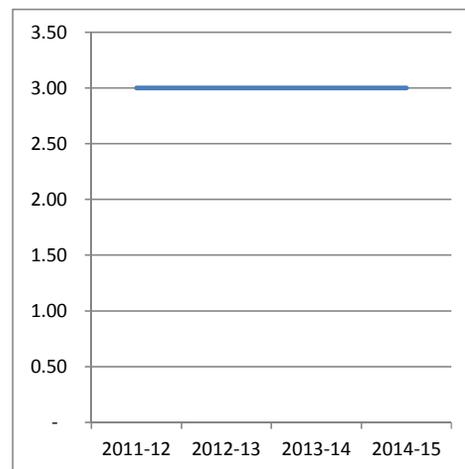
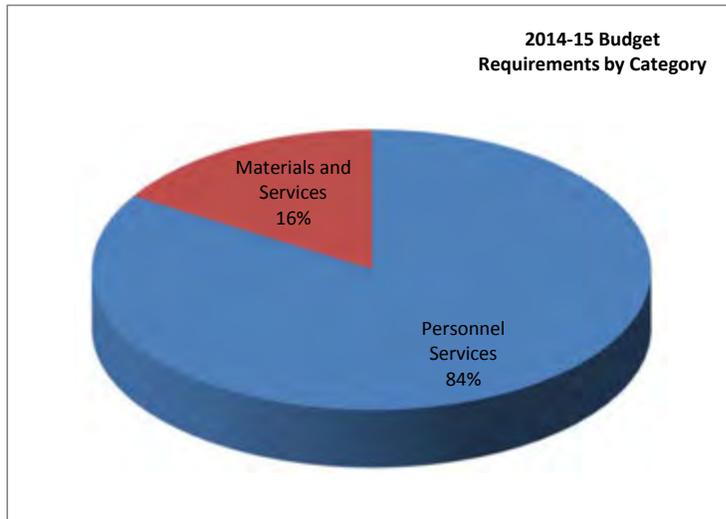
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Requirements by Budgetary Category				
Personnel Services	269,627	277,096	290,897	298,542
Materials and Services	48,030	58,960	55,316	57,816
Subtotal Current Expenditures	317,656	336,056	346,213	356,358
Interfund Transfers	231	-	-	-
Unappropriated Fund Balance	2,683	2,296	-	-
Subtotal Noncurrent Expenditures	2,683	2,296	-	-
Total Requirements by Budgetary Category	320,339	338,353	346,213	356,358

Requirements by Fund				
General Fund (101)	317,887	334,963	342,913	356,358
Ambulance Advisory Training (9321)	2,683	3,390	3,300	-
Total Requirements by Fund	320,570	338,353	346,213	356,358

Resources by Budgetary Category				
Investment Earnings	13	7	-	-
Contributions and Donations	400	700	500	-
Interfund Transfers	317,255	334,843	342,913	356,358
Licenses, Fees and Permits	632	120	-	-
Beginning Fund Balance	2,270	2,683	2,800	-
Total Resources by Budgetary Category	320,570	338,353	346,213	356,358

Full-Time Employee Equivalents	3.00	3.00	3.00	3.00
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Mandate	Total Cost	Personnel Services	FTE
Commissioners	356,358	298,542	3.00
Total Mandates	356,358	298,542	3.00



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Department	Title	GL Account	FTE	Union	Current Grade	Cell Phone	Total Wages w/COLA	Unemployment	FICA	Medicare	KCWC- WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
						63990		63980	63930	63930	63941	63940	63950	63953	63951	63952	63960/63970	
Board of County Commissioners	Commissioner	10016160010	1.0000	Non-Union	CO01	\$1,440.00	\$70,188.68	\$0.000	\$4,351.70	\$1,017.74	\$1,403.77	\$34.45	\$10,500.00	\$0.00	\$86.04	\$0.00	\$11,932.08	\$99,514.46
Board of County Commissioners	Commissioner	10016160010	1.0000	Non-Union	CO01	\$1,440.00	\$70,188.68	\$0.000	\$4,351.70	\$1,017.74	\$1,403.77	\$34.45	\$10,500.00	\$0.00	\$86.04	\$0.00	\$11,932.08	\$99,514.46
Board of County Commissioners	Commissioner	10016160010	1.0000	Non-Union	CO01	\$1,440.00	\$70,188.68	\$0.000	\$4,351.70	\$1,017.74	\$1,403.77	\$34.45	\$10,500.00	\$0.00	\$86.04	\$0.00	\$11,932.08	\$99,514.46
			3.0000			\$4,320.00	\$210,566.04	\$0.00	\$13,055.09	\$3,053.21	\$4,211.32	\$103.36	\$31,500.00	\$0.00	\$258.12	\$0.00	\$35,796.23	\$298,543.37

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
<u>Revenues</u>							
Department: 161 - Commissioners							
LP - Licenses, Fees and Permits							
32168	Fees - Vacation	632.00	120.00	0.00	0.00	0.00	N/A
Account Classification Total: LP - Licenses, Fees and Permits		\$632.00	\$120.00	\$0.00	\$0.00	\$0.00	0%
TI - Interfund Transfers							
36330	Trans - General Non Dept	153,221.34	177,808.90	342,913.00	356,358.00	13,445.00	4%
36760	Trans - Admin Non Dept	163,034.00	157,034.00	0.00	0.00	0.00	N/A
37462	Trans - Economic Develop	1,000.00	0.00	0.00	0.00	0.00	N/A
Account Classification Total: TI - Interfund Transfers		\$317,255.34	\$334,842.90	\$342,913.00	\$356,358.00	\$13,445.00	4%
Department Total: 161 - Commissioners		\$317,887.34	\$334,962.90	\$342,913.00	\$356,358.00	\$13,445.00	4%
Revenues Total		\$317,887.34	\$334,962.90	\$342,913.00	\$356,358.00	\$13,445.00	4%
<u>Expenditures</u>							
Department: 161 - Commissioners							
PS - Personnel Services							
60010	Commissioner	204,264.50	204,799.86	204,204.00	206,246.00	2,042.00	1%
63930	FICA	15,688.00	15,975.15	15,952.00	16,108.00	156.00	1%
63940	Workmans Compensation Tax	84.69	89.54	103.00	103.00	0.00	0%
63941	Workmans Compensation	1,527.84	4,921.10	4,796.00	4,211.00	(585.00)	-12%
63950	Medical Insurance	22,627.36	24,800.00	27,900.00	31,500.00	3,600.00	13%
63951	Life Insurance	261.72	243.78	258.00	258.00	0.00	0%
63960	Retirement - General	20,852.64	21,947.04	33,364.00	35,796.00	2,432.00	7%
63990	Cell Phone Allowance	4,320.00	4,320.00	4,320.00	4,320.00	0.00	0%
Account Classification Total: PS - Personnel Services		\$269,626.75	\$277,096.47	\$290,897.00	\$298,542.00	\$7,645.00	3%
MS - Material and Services							
44011	Mgmt Travel & Training # 1	6,356.92	6,391.90	5,000.00	5,000.00	0.00	0%
44012	Mgmt Travel & Training # 2	5,090.74	9,261.56	5,000.00	5,000.00	0.00	0%
44013	Mgmt Travel & Training # 3	8,659.08	11,842.84	5,000.00	5,000.00	0.00	0%
44100	Supplies - Office	2.35	69.94	0.00	0.00	0.00	N/A
44595	Videotaping Expense	4.99	0.00	0.00	0.00	0.00	N/A

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