

Department Mission:

General Administration serves as a pivotal point of contact for the Board of County Commissioners. 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.

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
- Notify Special Districts, Boards, Committees and Advisory Councils of term dates
- 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 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 Request
- 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 distribution, we keep close, open communication with our North County Community Action Team members.

It is important to note that there has been a slight decline in revenue obtained from the processing of new and renewal liquor licenses; which could be affected by the slowdown of economic growth of businesses new and existing, within Klamath County.

Budget Overview:

As an Internal Services Department our revenues are generated through county-wide department contributions.

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	\$173,078.00
Budget Change	None
Total Staff	2 FTE
Staff Change	None

Significant Changes:

No significant changes have arisen from FY 2013-14 going into FY 2014-15.

Klamath County, Oregon
2014-2015 Budget Financial Presentation
101 General Administration

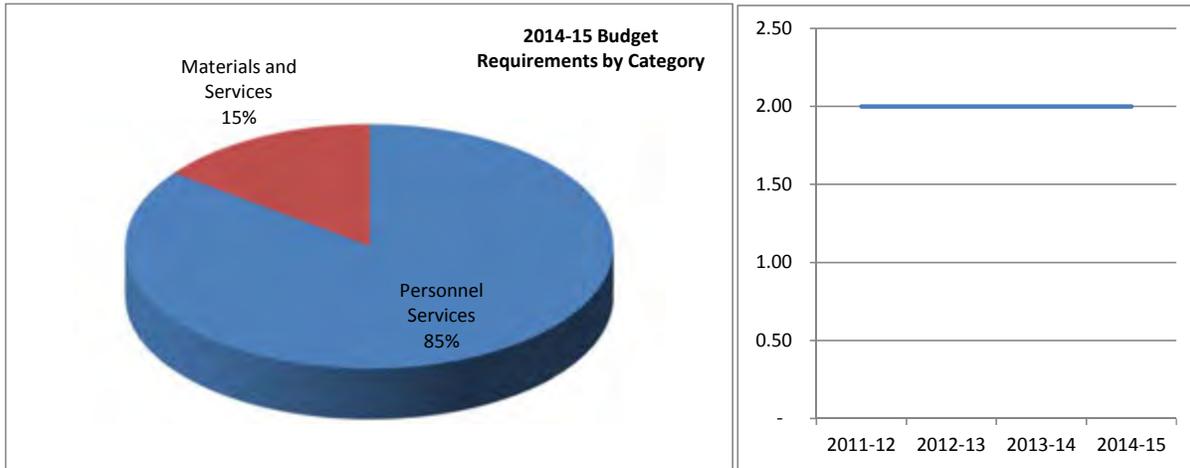
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Requirements by Budgetary Category				
Personnel Services	117,945	127,628	139,166	147,489
Materials and Services	71,457	68,186	33,737	25,589
Subtotal Current Expenditures	189,402	195,814	172,903	173,078
Interfund Transfers	2,668	-	-	-
Subtotal Noncurrent Expenditures	2,668	-	-	-
Total Requirements by Budgetary Category	192,070	195,814	172,903	173,078

Requirements by Fund				
Internal Services (150)	192,070	195,814	172,903	173,078
Total Requirements by Fund	192,070	195,814	172,903	173,078

Resources by Budgetary Category				
Intergovernmental	1,430	1,692	1,600	1,500
Charges for Services	60	1,858	25	300
Interfund Transfers	190,580	192,264	171,278	171,278
Total Resources by Budgetary Category	192,070	195,814	172,903	173,078

Full-Time Employee Equivalents	2.00	2.00	2.00	2.00
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Mandate	Total Cost	Personnel Services	FTE
General Administration	173,078	147,489	2.00
Total Mandates	173,078	147,489	2.00



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	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	Administrative Manager	15015110160150	1.0000	Non-Union	UF26	6	\$0.00	\$61,467.21	\$1,075.68	\$3,810.97	\$891.27	\$1,229.34	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$10,449.43	\$89,499.63
Board of County Commissioners	Secretary I	15015110161520	1.0000	Non-Union	UH15	7	\$0.00	\$36,926.49	\$646.21	\$2,289.44	\$535.43	\$738.53	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,277.50	\$57,989.34
			2.0000				\$0.00	\$98,393.70	\$1,721.89	\$6,100.41	\$1,426.71	\$1,967.87	\$68.90	\$21,000.00	\$0.00	\$41.76	\$40.80	\$16,726.93	\$147,488.97

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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: 150 - Internal Services							
<u>Revenues</u>							
Department: 151 - Internal Service							
Sub Department: 101 - Administration							
IG - Intergovernmental							
33330	Revenues - Liquor	1,430.00	1,692.00	1,600.00	1,500.00	(100.00)	-6%
Account Classification Total: IG - Intergovernmental		\$1,430.00	\$1,692.00	\$1,600.00	\$1,500.00	(\$100.00)	-6%
CS - Charges for Service							
34035	Fees - For Services	0.00	1,800.81	0.00	200.00	200.00	N/A
34281	Copies	59.50	57.00	25.00	100.00	75.00	300%
Account Classification Total: CS - Charges for Service		\$59.50	\$1,857.81	\$25.00	\$300.00	\$275.00	1100%
TI - Interfund Transfers							
36760	Trans - Admin Non Dept	190,580.27	192,263.76	171,278.00	171,278.00	0.00	0%
Account Classification Total: TI - Interfund Transfers		\$190,580.27	\$192,263.76	\$171,278.00	\$171,278.00	\$0.00	0%
Sub Department Total: 101 - Administration		\$192,069.77	\$195,813.57	\$172,903.00	\$173,078.00	\$175.00	0%
<u>Expenditures</u>							
Department: 151 - Internal Service							
Sub Department: 101 - Administration							
PS - Personnel Services							
60150	Administrative Manager	53,349.86	55,734.52	58,210.00	61,467.00	3,257.00	6%
61520	Secretary I	31,958.75	33,700.67	35,680.00	36,926.00	1,246.00	3%
63930	FICA	6,335.28	6,576.84	7,183.00	7,527.00	344.00	5%
63940	Workmans Compensation Tax	49.72	52.85	69.00	69.00	0.00	0%
63941	Workmans Compensation	606.76	2,085.26	2,159.00	1,968.00	(191.00)	-9%
63949	Oregon Premium Tax	0.00	0.00	0.00	0.00	0.00	N/A
63950	Medical Insurance	15,057.20	17,500.00	18,600.00	21,000.00	2,400.00	13%
63951	Life Insurance	42.60	41.86	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	8,531.01	9,837.95	15,023.00	16,727.00	1,704.00	11%
63980	Unemployment Compensation	1,972.72	2,057.07	2,159.00	1,722.00	(437.00)	-20%
Account Classification Total: PS - Personnel Services		\$117,944.70	\$127,627.82	\$139,166.00	\$147,489.00	\$8,323.00	6%

