

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 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 	<ul style="list-style-type: none"> • 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.

Appointments and Affiliations		
Individual members of the Board also represent the County through appointments or affiliations with various local and state 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 • Keno Community Action Team • AOC - Association Of Oregon Counties: Public Lands & Natural Resources Legislative Committee • Water Policy Committee • NACo - National Association of Counties • Natural Resources Advisory Committee • Energy Advisory Council • Soil & Water Conservation District • KBWRAC – Klamath Basin Water Resources Advisory Committee • Veteran’s Advisory Board • Senior Center • Chamber of Commerce • Fire Defense Board • Ore-Cal RC&D - Ore-Cal Resource Conservation & Development • SCOEDD - South Central Oregon Economic Development District / SCOACT - 	<p style="text-align: center;">Kelley Minty Morris Commissioner Position #2</p> <ul style="list-style-type: none"> • Chemult Community Action Team • Central Community Action Team- Chiloquin • Sprague River Community Action Team • AOC - Association Of Oregon Counties: Public Safety Health & Human Services Community and Economic Development • NACo - National Association Counties • Tourism / Discover Klamath • KCEDA – Klamath County Economic Development Association • Bicycle and Pedestrian Advisory Board • Roads Advisory Committee • LPSCC – Local Public Safety Coordinating Council • SCOEDD - South Central Oregon Economic Development District / SCOACT - South Central Oregon Area Commission on Transportation 	<p style="text-align: center;">James Bellet, Commissioner Position #3</p> <ul style="list-style-type: none"> • Crescent Lake Community Action Team • Crescent / Gilchrist Community Action Team • Rocky Point Community Action Team • AOC - Association of Oregon Counties: Public Lands & Natural Resources Energy Environment and Land Use Transportation • NACo - National Association of Counties • O & C Counties • State Department of Forestry • Ambulance Advisory Committee • SFAC (Sustainable Forest Action Coalition) • Community Advisory Councils (CAC) • COWC - Central Oregon Workforce Consortium • SCOEDD - South Central Oregon Economic Development District / SCOACT - South Central Oregon Area Commission on

South Central Oregon Area Commission on Transportation		Transportation
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Successes/ Challenges/ Goals:

Challenges:

Challenges the Board will face will be the disposal of county owned buildings. Some of which have been transitioned into other county departments. Lack of Federal funding for Federal owned property within Klamath County continues to be a challenge.

Successes:

Some of the successes for this past fiscal year have been supporting the transition of Klamath County Economic Development Association to a new model. There has been a significant cost savings to the taxpayer in relation to the closures of rural landfill stations, approximately \$400,000.00 per year. The Board also approved a resolution supporting the protection of the second amendment rights, the completion of Jefferson Behavioral Health dissolution and transitioning of Public Health facility into its new location, former Mental Health building was a success.

Goals:

Some of the goals the Commissioners would like to see is increase transparency of County Government by revamping how we communicate and engage with the public. This could be attained by possibly designating a public information officer or team to work toward better communication. The Board also intends on working with the Property Manager to increase sales of county properties.

Budget Overview:

Increase reflects reallocated expenses from *Internal Services – General Administration* to *General Fund – Commissioners* for appropriate charges in materials and services. Also requesting an increase of \$6,000 for Management Travel & Training (\$2,000 per Commissioner) to allow effective representation for Klamath County working with and lobbying the Oregon State Legislature and Oregon’s U.S. Congressional delegation.

Budget Summary	
FY 2014/15 Budget	\$355,472.00
Proposed FY 2015/16	\$364,772.00
Budget Change	+2.6%
Total Staff	3 FTE
Staff Change	None

Key issues:

The Commissioners will work on supporting and advising county departments in their efforts to attract and retain quality employees. Improve and maintain the County budget and work toward stabilizing county funding. Receive monthly reports from their liaison departments. Advocate with other Oregon counties to resolve the lack of funding and support from federal government for land owned within Klamath County. Also the need for water agreements and less regulations.

Significant Changes:

No significant changes are foreseen for Fiscal Year 2015-16.

Klamath County, Oregon
2015-2016 Budget Financial Presentation
1050 Commissioners

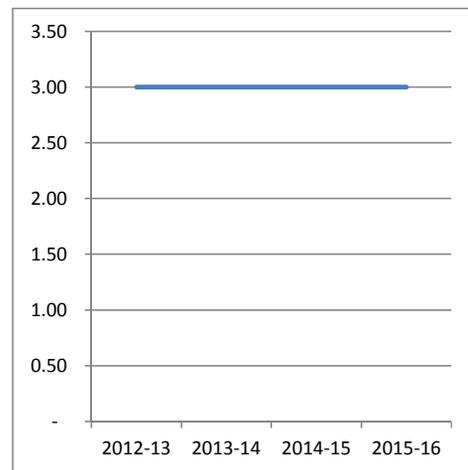
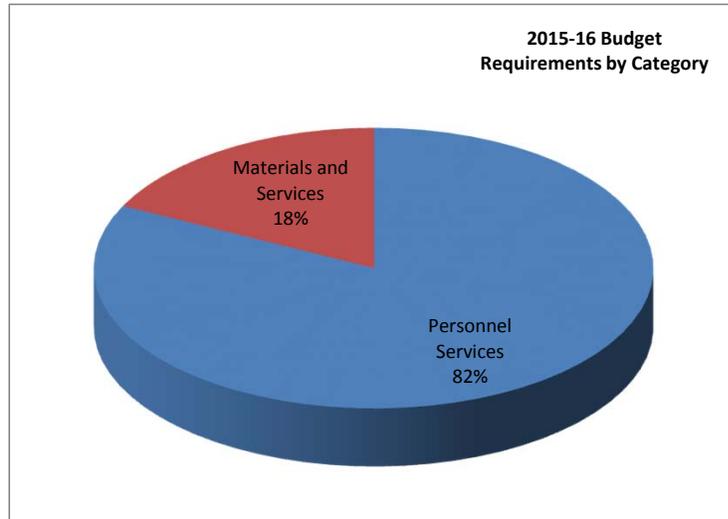
	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Requirements by Budgetary Category				
Personnel Services	277,096	291,287	295,956	300,259
Materials and Services	58,960	47,542	57,816	64,513
Subtotal Current Expenditures	336,056	338,829	353,772	364,772
Unappropriated Fund Balance	2,296		-	-
Subtotal Noncurrent Expenditures	2,296	-	-	-
Total Requirements by Budgetary Category	338,353	338,829	353,772	364,772

Requirements by Fund				
General Fund (1000)	334,963	336,524	353,772	364,772
Ambulance Advisory Training (2150)	3,390	2,305	-	-
Total Requirements by Fund	338,353	338,829	353,772	364,772

Resources by Budgetary Category				
Investment Earnings	7	9	-	-
Contributions and Donations	700	-	-	-
Interfund Transfers	334,843	336,404	353,772	364,772
Licenses, Fees and Permits	120	120	-	-
Beginning Fund Balance	2,683	2,296	-	-
Total Resources by Budgetary Category	338,353	338,829	353,772	364,772

Full-Time Employee Equivalents	3.00	3.00	3.00	3.00
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Mandate	Total Cost	Personnel Services	FTE
Commissioners	364,772	300,259	3.00
Total Mandates	364,772	300,259	3.00



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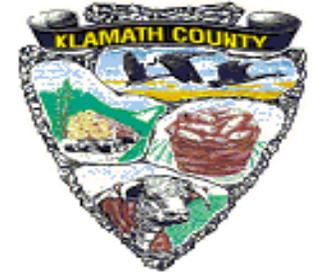
Department	Status	Title	FTE	Benefit Group	Union	Current Grade	Current Step	Total Wages w/COLA	Unemployment	FICA/Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
									51560	51100	51570	51200	51300	51310	51330	51340	51400/51410	63970
Board of County Commissioners	Filled	Commissioner	1.0000	Elected Official	Non-Union	CO01	1	\$70,188.68	\$0.000	\$5,369.43	\$1,403.77	\$34.58	\$11,100.00	\$0.00	\$58.08	\$0.00	\$11,932.08	\$100,086.63
Board of County Commissioners	Filled	Commissioner	1.0000	Elected Official	Non-Union	CO01	1	\$70,188.68	\$0.000	\$5,369.43	\$1,403.77	\$34.58	\$11,100.00	\$0.00	\$58.08	\$0.00	\$11,932.08	\$100,086.63
Board of County Commissioners	Filled	Commissioner	1.0000	Elected Official	Non-Union	CO01	1	\$70,188.68	\$0.000	\$5,369.43	\$1,403.77	\$34.58	\$11,100.00	\$0.00	\$58.08	\$0.00	\$11,932.08	\$100,086.63
			3.0000					\$210,566.04	\$0.00	\$16,108.30	\$4,211.32	\$103.75	\$33,300.00	\$0.00	\$174.24	\$0.00	\$35,796.23	\$300,259.88

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General Ledger

Budget Analysis

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 Fiscal Year: 2016



2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
				1000	General Fund					
				1050	Commissioners					
				R20	Licenses, Fees and Permits					
120.00	120.00	0.00	0.00	1051-1000-4115	Fees - Vacation	0.00	0.00	0.00	0.00	0.00
120.00	120.00	0.00	0.00		Licenses, Fees and Permits Totals:	0.00	0.00	0.00	0.00	0.00
				R40	Other Local Revenue					
0.00	0.00	0.00	0.00	1051-1000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R70	Interfund Transfers					
177,808.90	336,404.25	353,772.00	0.00	1051-1000-4900	Trans - General Non Dept	0.00	364,772.00	364,772.00	0.00	0.00
157,034.00	0.00	0.00	0.00	1051-1000-4901	Trans - Internal Serv Non Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-4967	Trans - Economic Development	0.00	0.00	0.00	0.00	0.00
334,842.90	336,404.25	353,772.00	0.00		Interfund Transfers Totals:	0.00	364,772.00	364,772.00	0.00	0.00
334,962.90	336,524.25	353,772.00	0.00		REVENUES TOTALS:	0.00	364,772.00	364,772.00	0.00	0.00
				E10	Personnel Services					
4,320.00	4,320.00	4,320.00	0.00	1051-1000-5000	Salaries and Wages	0.00	0.00	0.00	0.00	0.00
204,799.86	204,204.24	204,204.00	0.00	1051-1000-5001	Elected Official Compensation	3.00	210,566.00	210,566.00	0.00	0.00
15,975.15	15,916.71	15,952.00	0.00	1051-1000-5110	FICA	0.00	16,108.00	16,108.00	0.00	0.00
89.54	99.45	103.00	0.00	1051-1000-5120	Workmans Compensation Tax	0.00	104.00	104.00	0.00	0.00
24,800.00	28,200.00	31,500.00	0.00	1051-1000-5130	Medical Insurance	0.00	33,300.00	33,300.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
243.78	258.12	258.00	0.00	1051-1000-5133	Life Insurance	0.00	174.00	174.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-5134	Short Term Disability	0.00	0.00	0.00	0.00	0.00
21,947.04	33,364.08	35,449.00	0.00	1051-1000-5140	Retirement - General	0.00	35,796.00	35,796.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
4,921.10	4,924.08	4,170.00	0.00	1051-1000-5157	Workmans Compensation	0.00	4,211.00	4,211.00	0.00	0.00
277,096.47	291,286.68	295,956.00	0.00		Personnel Services Totals:	3.00	300,259.00	300,259.00	0.00	0.00
0.00	0.00	0.00	0.00	E20	Material and Services					
0.00	0.00	0.00	0.00	1051-1000-6203	Legal Notice Publish	0.00	1,500.00	1,500.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6206	Special Projects	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6221	Recording Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6223	Official Expense	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6231	Videotaping Expense	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6333	Vehicle Fuel	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6536	Vehicle Maint & Repair	0.00	0.00	0.00	0.00	0.00
69.94	0.83	0.00	0.00	1051-1000-6600	Supplies - Office	0.00	202.00	202.00	0.00	0.00
972.30	103.70	500.00	0.00	1051-1000-6603	Postage	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6604	Publications & Periodicals	0.00	180.00	180.00	0.00	0.00
6,391.90	1,534.90	5,000.00	0.00	1051-1000-6701	Mgmt Travel & Training 1	0.00	8,000.00	8,000.00	0.00	0.00
9,261.56	2,589.50	5,000.00	0.00	1051-1000-6701	Mgmt Travel & Training 2	0.00	8,000.00	8,000.00	0.00	0.00
11,842.84	4,477.63	5,000.00	0.00	1051-1000-6701	Mgmt Travel & Training 3	0.00	8,000.00	8,000.00	0.00	0.00
0.00	32.08	0.00	0.00	1051-1000-6753	Utilities - Cable TV	0.00	330.00	330.00	0.00	0.00
1,988.89	1,365.93	1,400.00	0.00	1051-1000-6755	Telephone	0.00	1,100.00	1,100.00	0.00	0.00
30,527.43	10,104.57	16,900.00	0.00		Material and Services Totals:	0.00	27,312.00	27,312.00	0.00	0.00
1,776.00	18,457.00	22,809.00	0.00	E21	Interdepartmental Charges					
20,836.00	11,493.00	12,391.00	0.00	1051-1000-6990	Internal Services	0.00	17,353.00	17,353.00	0.00	0.00
1,350.00	1,125.00	1,122.00	0.00	1051-1000-6991	Facility Services	0.00	12,243.00	12,243.00	0.00	0.00
630.00	915.00	1,359.00	0.00	1051-1000-6992	Steering Comm Hardware Chg	0.00	1,176.00	1,176.00	0.00	0.00
1,045.00	1,094.00	1,126.00	0.00	1051-1000-6993	Steering Comm User Chg	0.00	1,425.00	1,425.00	0.00	0.00
1,702.00	2,049.00	2,109.00	0.00	1051-1000-6994	Risk Management	0.00	1,114.00	1,114.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6995	Insurance Liability	0.00	2,190.00	2,190.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6999	Office Supplies - Internal	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6999	Postage - Internal	0.00	200.00	200.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6999	Printing - Internal	0.00	1,000.00	1,000.00	0.00	0.00

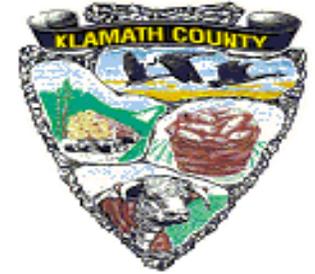
2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
27,339.00	35,133.00	40,916.00	0.00		Interdepartmental Charges Totals:	0.00	37,201.00	37,201.00	0.00	0.00
0.00	0.00	0.00	0.00	E70	Interfund Transfers					
				1051-1000-9003	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
334,962.90	336,524.25	353,772.00	0.00		EXPENDITURES TOTALS:	3.00	364,772.00	364,772.00	0.00	0.00
334,962.90	336,524.25	353,772.00	0.00		DEPARTMENT REVENUES	0.00	364,772.00	364,772.00	0.00	0.00
334,962.90	336,524.25	353,772.00	0.00		DEPARTMENT EXPENSES	3.00	364,772.00	364,772.00	0.00	0.00
0.00	0.00	0.00	0.00		Commissioners Totals:	(3.00)	0.00	0.00	0.00	0.00
334,962.90	336,524.25	353,772.00	0.00		FUND REVENUES	0.00	364,772.00	364,772.00	0.00	0.00
334,962.90	336,524.25	353,772.00	0.00		FUND EXPENSES	3.00	364,772.00	364,772.00	0.00	0.00
0.00	0.00	0.00	0.00		General Fund Totals:	(3.00)	0.00	0.00	0.00	0.00
334,962.90	336,524.25	353,772.00	0.00		REPORT REVENUES	0.00	364,772.00	364,772.00	0.00	0.00
334,962.90	336,524.25	353,772.00	0.00		REPORT EXPENSES	3.00	364,772.00	364,772.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(3.00)	0.00	0.00	0.00	0.00

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General Ledger

Budget Analysis

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 Fiscal Year: 2016



2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
				2150	Commissioners Ambul Adv Comm					
				1050	Commissioners					
				R40	Other Local Revenue					
0.00	0.00	0.00	0.00	1051-1000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
700.00	0.00	0.00	0.00	1051-1000-4401	Donations	0.00	0.00	0.00	0.00	0.00
700.00	0.00	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R41	Interest					
7.24	8.80	0.00	0.00	1051-1000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
7.24	8.80	0.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
				R90	Fund Balances					
2,682.77	2,296.46	0.00	0.00	1051-1000-4995	Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
2,682.77	2,296.46	0.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
3,390.01	2,305.26	0.00	0.00		REVENUES TOTALS:	0.00	0.00	0.00	0.00	0.00
				E20	Material and Services					
0.00	0.00	0.00	0.00	1051-1000-6501	Operating Expenses	0.00	0.00	0.00	0.00	0.00
1,093.55	2,305.26	0.00	0.00	1051-1000-6700	Travel & Training	0.00	0.00	0.00	0.00	0.00
1,093.55	2,305.26	0.00	0.00		Material and Services Totals:	0.00	0.00	0.00	0.00	0.00
				E80	Contingencies					
0.00	0.00	0.00	0.00	1051-1000-9800	Operating Contingency	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Contingencies Totals:	0.00	0.00	0.00	0.00	0.00
				E90	Unappropriated Fund Balance					
2,296.46	0.00	0.00	0.00	1051-1000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
2,296.46	0.00	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
3,390.01	2,305.26	0.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00
3,390.01	2,305.26	0.00	0.00		DEPARTMENT REVENUES	0.00	0.00	0.00	0.00	0.00
3,390.01	2,305.26	0.00	0.00		DEPARTMENT EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Commissioners Totals:	0.00	0.00	0.00	0.00	0.00
3,390.01	2,305.26	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
3,390.01	2,305.26	0.00	0.00		FUND EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Commissioners Ambul Adv Comm	0.00	0.00	0.00	0.00	0.00
3,390.01	2,305.26	0.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
3,390.01	2,305.26	0.00	0.00		REPORT EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00