

# Department Mission



To protect and serve all citizens of Klamath County.  
Give assistance to members of the community in allowing them the ability to maintain the freedoms and the level of safety to which they are accustomed.  
To provide services to citizens in a friendly and efficient manner while protecting the integrity of the Office of Sheriff and the law enforcement community.

# Mandated Services



- The sheriff is the chief executive officer and conservator of the peace in the county and it is the Sheriff's duty to (ORS 206.010):
  1. Arrest and commit to prison all persons who break or attempt to break the peace, and all persons guilty of public offenses.
  1. Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
  2. Execute the process and orders of the courts of justice or of judicial officers.
  3. Execute all warrants delivered to the sheriff.
  4. Attend, upon call, the courts with the county, and to obey its lawful orders or directions.
- Operate county prison and providing for the care of its prisoners (ORS 169.030, 169.105 to 169.220).
- Keep records of and disposition of fees (ORS 206.020)
- Execute process and take personal property into custody. (ORS 206.030)
- Execution of civil process and service of papers (ORS 166.291)
- Issuance of concealed handgun licenses (ORS 166.291)
- Responsible for search and rescue activities within the county (ORS 402.560, 401.573)

# Self Imposed Services



Enter into contract with various entities to provide law enforcement services offset by revenue. (ORS 206.345)

*Generates approximately \$585K annually.*

# Department Overview



## Divisions funded under the General Funds

- **Administration**  
Sheriff and 2 support staff
- **Patrol Services**  
11 certified patrol deputies  
2 resident deputies  
6 patrol deputies (contracts)  
0.48 civilian staff
- **Investigations**  
3 Investigators
- **Jail Operations**  
22 certified corrections officers  
8.66 civilian staff
- **Civil Services**  
2 certified patrol deputies  
5 civilian staff

## Divisions funded by other revenue sources

- **Marine Patrol**  
2 certified patrol deputies  
2 seasonal special deputies
- **Search and Rescue**  
volunteers
- **Sheriff's Special Funds**  
Special projects mainly funded  
by various grants



# Successes and Challenges

## Successes

- Awarded \$300,544 in grants.
- Launched the online crime reporting system.
- Created the Southern Oregon Child Abduction Response Team and became Oregon's first and the Nation's eighth certified Children's Abduction Response Team (C.A.R.T).
- Upgrade and installation of new door control system in the jail.
- Launch of the Klamath County Sheriff's Office Facebook page (over 800 fans to date).
- Reopening B-pod temporarily using 4 patrol deputies.
- Sheriff's Office Volunteers donated more than 6,700 hours to the county.
- Deputy and volunteer of the year for State Marine Program.
- United Way volunteer of the year.

## Challenges

- Eliminating 12.5 FTE jail positions resulting in the closure of 2 pods in the jail (88 beds).
- Eliminating 4 FTE patrol positions resulting in going from 24/7 hours patrol to 10 hour patrol per day
- Changing office hours and going to an automated phone attended.
- Attrition of employees due to unstable and declining funding which represents a significant taxpayer investment loss.
- Implementation of a 5% reduction (\$365K) to the FY 10-11 budget with only 4 months left of the fiscal year resulting in additional loss of positions within various divisions.
- Union negotiations in climate of budgetary decline.

# Budget Overview



There are many factors to consider when developing the Sheriff's Office budget. The Sheriff's Office provides nearly exclusive mandated services so it has become extremely difficult to meet the needs of the public while still meeting the given general fund target.

**Major Revenue** sources for the Sheriff's Office are:

Patrol & Marine Division: Various contracts for police services.

Corrections Division: Leasing of jail beds and charging inmates for staying in the jail.

Civil Division: Fees for civil process and issuing concealed handgun permits.

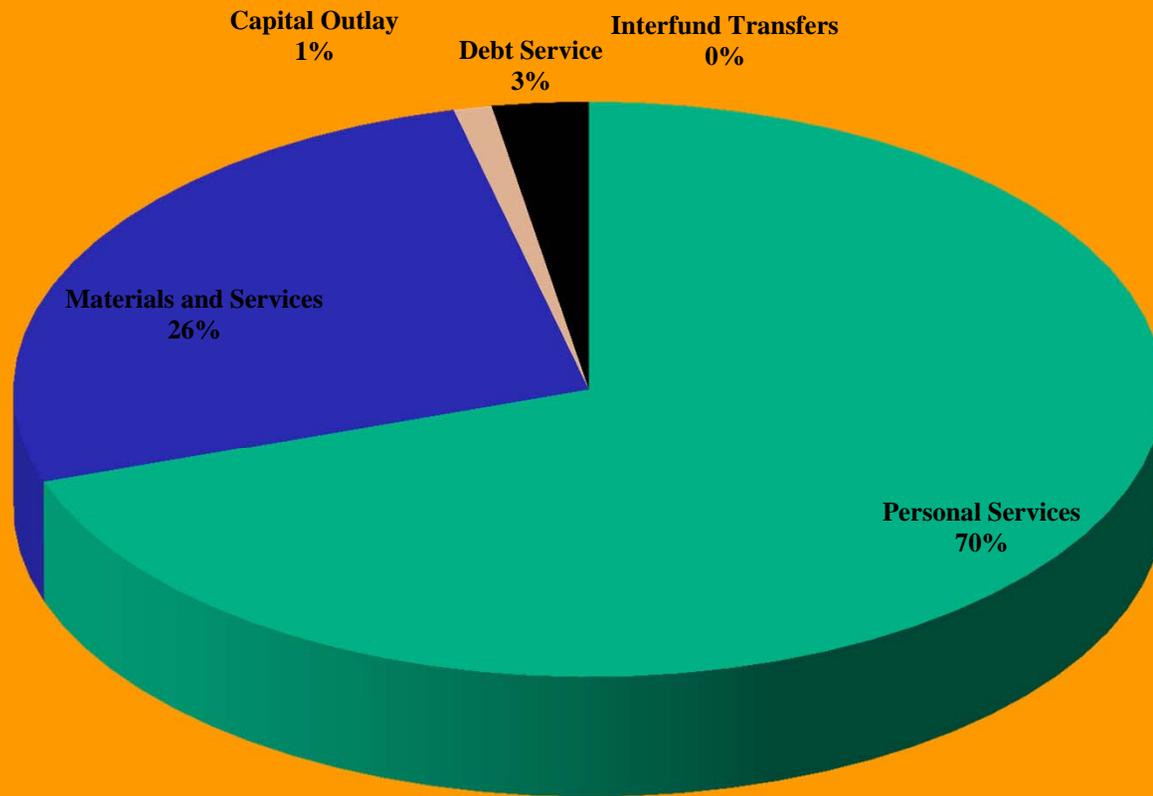
**Major Expenditures** for the Sheriff's Office are for personnel.

The cost associated with operating a 24/7 operation is approximately 76% out of the total Sheriff's Office general fund budget.

# Financial Presentation



2011-12 Budget  
Requirements by Category



# Significant Changes



*The following changes are included in the requested budgets and were approved by either the BOCC, the budget committee, or were part of union contract negotiations for FY 11-12:*

- 2 years Cost of living increase for all employees (\$246K)
- Step increases (\$120K)
- Correction to salary scale (\$33K)
- PERS decrease (-\$29K)
- 2 years health insurance cap increase (\$78K)
- Benefit calculation on overtime and incentive pays (\$18K)
- Increase in space rent (\$42K)

# Significant Changes



*The following changes were made by the Sheriff's Office in order to meet the general fund target:*

- Continue to keep 6 patrol deputy positions vacant (-\$472K)
- Reassignment of various positions between divisions (-\$142K)
- Lay-off 2 FTE Civil Deputy positions (-\$120K)
- Eliminate a 0.48 FTE background investigator position (-\$32K)
- Back out one time revenue from grants/contracts (-\$29K)
- Reduce various revenues based on current years trend (-\$10K)

# Key issues



- Attrition costs from losing employees to other agencies after they are trained and certified at the Klamath County Sheriff's Office.
- Ramp-up if funding is received will be challenging, especially if funding is temporary.
- Pending loss of Title III funding for Search and Rescue operations and equipment.
- Stable funding source needs to be identified and implemented.
- Vehicle replacement of high mileage vehicles challenging as vehicle reserve monies have been repeatedly cut in half to attempt to maintain services.
- Budgeting for replacement control panels in all three pods in the jail has continually taken a back seat priority in order to keep jail beds open. This project must be addressed over multiple years of reserve savings.

# Department Mission



Managing the daily and continued use, maintenance, and future upgrades and replacement of the county-wide interoperable emergency radio communications system servicing Police, Fire, Public Works and Search and Rescue first responders.

# Mandated Services



Radio communication is an integral part of many mandated services across all disciplines and sub-groups included system.

# Department Overview



The Klamath County Interoperable Communications Group (KCICG) was established in 2009. The group is composed of all law enforcement, fire agencies and public works, whose goal is to build and maintain a single County-wide communications system. All users pay maintenance fees in the total collective amount of \$100,000 annually on a pro rata basis.

# Successes and Challenges



- The Klamath County Sheriff's Office was awarded \$96K in Homeland Security Grant for phase 2 of the simulcast project.
- A contract was awarded to Day Wireless for the simulcast project connecting Hogback, Hamaker and 9-1-1 along with Odell to the Applegate site.
- The microwave project is scheduled for completion by the end of this fiscal year.



# Budget Overview

The budget process for the Interoperable Radio Communications fund is based on needs for upgrade or maintenance to the current radio system.

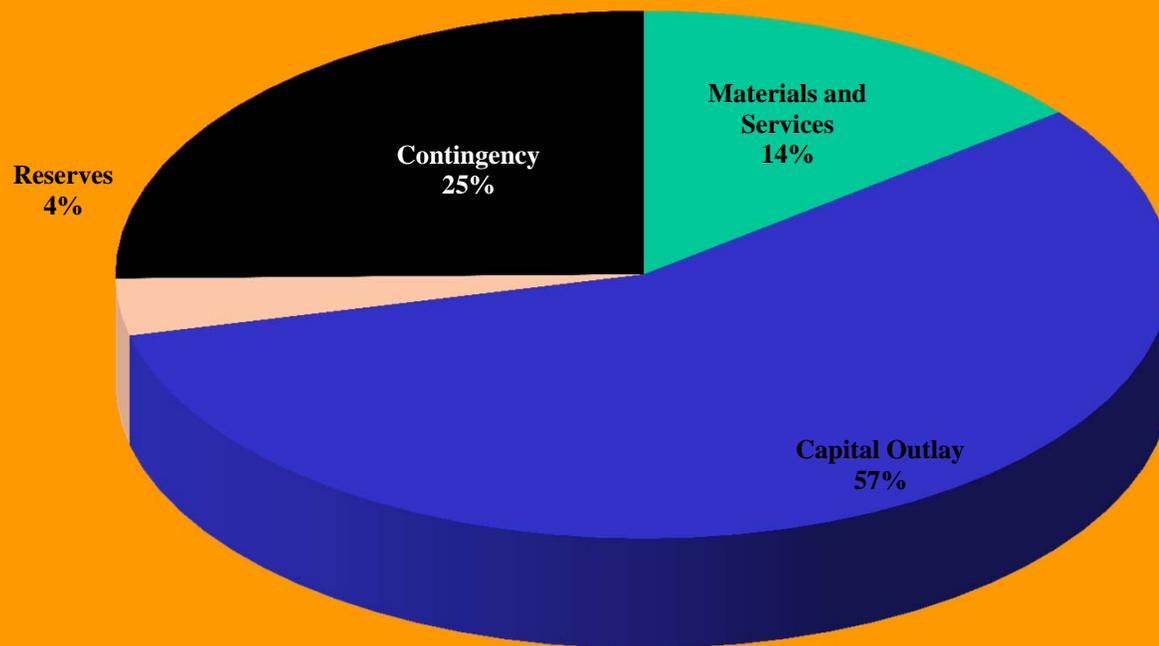
**Major Revenue** source is generated from user maintenance fees based on their prior year's usage of the system on a pro rata basis.

**Major Expenditure** is for replacement or purchase of communications equipment.

# Financial Presentation



2011-12 Budget  
Requirements by Category



# Significant Changes



KCICG had partnered with OWIN in order to complete the Microwave Project, but due to the economic downturn OWIN's funding has been severely restricted and their future is unknown. With the uncertainty surrounding OWIN's contribution to the Klamath County Project, the group has decided to budget for additional communications equipment that might be needed.

# Key issues



- The Klamath County Interoperable Communications Group is to ensure that Klamath County continues to have a communications system that is well maintained and up to date with new technology as it progress in the future.
- Historically, the involved disciplines have been stand-alone on their communication systems. This project has provided a proactive approach to continuity and foresight involving the future replacement of equipment as it ages and fails.