

Klamath County, Oregon 2012-2013 Budget Presentation

The Klamath County budget is composed of three basic units: major program categories, departments/ funds, and in some cases subprogram.

Public Safety Program - This program is to encourage and facilitate the public safety of the county.

- 169 - Justice Court
- 170 - District Attorney
- 175 - Community Corrections
- 189 - Court Security
- 211 - Sheriff
- 231 - Juvenile
- 251 - Animal Control
- 271 - Emergency Management

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Department Mission:

To provide the citizens of Klamath County with judicial service in accordance with the Oregon Revised Statutes and operate the Court in a cost-effective manner, while promoting access to justice and citizen safety.

Mandated Services:

Justice Court is not mandated, but rather provided as both a service to Klamath County and a service to the public—enabling the public to have local courts deciding local issues. In addition, the civil functions (Justice Court Small Claims Court and Justice Court Civil Court) are able to be navigated without legal representation and at a significantly lower cost than the circuit court. Filing fees are set by the Oregon Revised Statutes in Chapter 55.

Department Overview:

The Justice court is providing judicial services regarding citations issued through the following agencies: Klamath County Sheriff's Office, (traffic and boating); Oregon State Police, City of Malin Police Department, City of Merrill Police Department, Klamath County Animal Control, Klamath County Code Enforcement, Klamath County Fire Department; Klamath County Health Department (Air Quality); Oregon Department of Transportation (Weighmaster); Oregon Fish and Game; Oregon Parks Department. Long range goals include increasing the number of citations sent to Justice Court by the Oregon State Police in order to effectively serve the citizens of Klamath County with a local venue and opportunities to be heard. Additional short range goals are to complete the online payment process, increase collection efforts through the county's contract with Carter Jones, and to improve court's information technology usage.

Successes and Challenges:

The Justice Court is self-supporting through fines collected from citations and from civil filing fees. Upcoming challenges include maintaining sufficient qualified staffing to process citations and payments for over 3000 violations per year.

Budget Overview:

The Court's expense budget is fixed and the revenue side of the budget is dependent on outside factors – for example, when Klamath County Sheriff's Office cuts patrol, the number of citations issued decreases and revenue decreases. There is no quota imposed for revenue; the amount listed is anticipated but cannot be required for the justice court ethically.

During the 2007-08 budget year, the Justice Court processed 2,557 citations with \$329,976 being turned over to the General Fund. In 2008-09, the Justice Court processed 4,289 citations with \$414,276 in revenue to the County. In 2009-10, the Court processed 3,601 citations with \$397,709 in revenue to the County. In 2010, the Court increased the amount of collection activity on older citations which had not been paid. In 2010-2011, the Court processed 2,398 citations with \$355,458 revenue generated with \$292,372 being turned over to the General Fund.

Significant Changes:

In 2011-12, the clerks' hours increased slightly to 1.8 FTE; however, for the 2012-13 year, the clerks will be at one 1.9 FTE and one PT (19 hrs. per week). Court hours are Monday-Thursday with arraignments being set all day on Tuesdays. Court hearings are set on Thursdays. The full time clerk works half-day on Fridays which has resulted in steady revenue on that day and online credit card processing is set to begin within the next six months.

Key issues:

Credit card processing is current out for RFP bidding and should be in place shortly. The justice court is also being incorporated into the county's computer system and phone system. Revenue has decreased since the number of citations has decreased. The issue of declining citations is not one which the Court has control over, the majority of citations are issued by the Sheriff's Office and his budget thus directly impacts Justice Court.

Klamath County, Oregon
2012-2013 Budget Financial Presentation
169 Justice Court

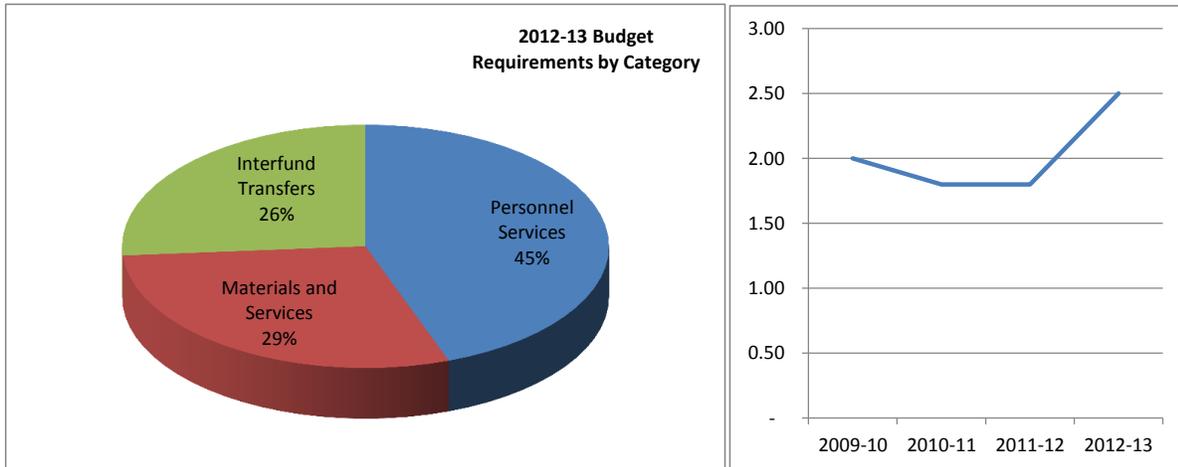
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	138,297	133,515	135,138	128,023
Materials and Services	85,898	75,313	86,600	84,459
Interfund Transfers	69,312	54,378	69,737	75,518
Total Requirements by Budgetary Category	293,508	263,206	291,475	288,000

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Fund</u>				
General Fund (101)	293,508	263,206	291,475	288,000
Total Requirements by Fund	293,508	263,206	291,475	288,000

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Resources by Budgetary Category</u>				
Charges for Services	-	-	3,475	
Fines and Forfeitures	293,508	263,206	288,000	288,000
Total Resources by Budgetary Category	293,508	263,206	291,475	288,000

Full-Time Employee Equivalents	2.00	1.80	1.80	2.50
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
Justice Court	288,000	128,023	2.50
Total Mandates	288,000	128,023	2.50



Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS	Grand Total w/Benefits
Justice Court	Justice Court Clerk	10016960740	1.00	LH13	4.00		33,346.00	766.96	2,067.45	483.52	766.96	37.44	8,100.00	21.00	20.40	3,668.06	49,277.79
Justice Court	Justice Court Clerk	10016960740	0.50	LH13	1.00		14,653.60	337.03	908.52	212.48	337.03	18.72	4,050.00	21.00	20.40	1,611.90	22,170.68
Justice Court	Justice of the Peace	10016960060	1.00	JP01	1.00		39,976.00		2,478.51	579.65	919.45	37.44	8,100.00	86.04	-	4,397.36	56,574.45
			2.50			-	87,975.60	1,103.99	5,454.49	1,275.65	2,023.44	93.60	20,250.00	128.04	40.80	9,677.32	128,022.92

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Revenue							
Department	169	Justice Court					
<u>Charges for Service</u>							
32200	Rental Income	\$0.00	\$0.00	\$3,475.00	\$0.00	(\$3,475.00)	-100%
<u>Total: Charges for Service</u>		\$0.00	\$0.00	\$3,475.00	\$0.00	(\$3,475.00)	-100%
<u>Fines and Forfeitures</u>							
35120	Fines - Traffic	\$293,507.82	\$263,206.32	\$288,000.00	\$288,000.00	\$0.00	0%
<u>Total: Fines and Forfeitures</u>		\$293,507.82	\$263,206.32	\$288,000.00	\$288,000.00	\$0.00	0%
<u>Other</u>							
36100	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Other</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Department Total: Justice Court		\$293,507.82	\$263,206.32	\$291,475.00	\$288,000.00	(\$3,475.00)	-1%
Revenue Totals		\$293,507.82	\$263,206.32	\$291,475.00	\$288,000.00	(\$3,475.00)	-1%
Expenses							
Department	169	Justice Court					
<u>Personnel Services</u>							
60060	Justice of the Peace	\$39,777.12	\$39,976.10	\$39,975.00	\$39,975.00	\$0.00	0%
60740	Justice Court Clerk	\$56,857.96	\$54,321.36	\$52,972.00	\$48,000.00	(\$4,972.00)	-9%
63930	FICA	\$6,635.18	\$6,221.08	\$7,111.00	\$6,730.00	(\$381.00)	-5%
63940	Workmans Compensation Tax	\$0.00	\$53.39	\$76.00	\$94.00	\$18.00	24%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$2,024.00	\$2,024.00	
63949	Oregon Premium Tax	\$224.82	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$22,575.35	\$21,144.36	\$24,300.00	\$20,250.00	(\$4,050.00)	-17%
63951	Life Insurance	\$149.64	\$149.64	\$150.00	\$128.00	(\$22.00)	-15%
63952	Short Term Disability	\$40.80	\$40.80	\$41.00	\$41.00	\$0.00	0%
63960	Retirement - General	\$9,663.22	\$9,420.20	\$9,295.00	\$9,677.00	\$382.00	4%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	169	Justice Court					
63980	Unemployment Compensation	\$2,373.00	\$2,188.00	\$1,218.00	\$1,104.00	(\$114.00)	-9%
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$138,297.09	\$133,514.93	\$135,138.00	\$128,023.00	(\$7,115.00)	-5%
<u>Material and Services</u>							
44010	Mgmt Travel & Training	\$0.00	\$100.00	\$1,800.00	\$1,500.00	(\$300.00)	-17%
44040	Staff Travel & Training	\$0.00	\$0.00	\$1,800.00	\$1,000.00	(\$800.00)	-44%
44080	Office Machine Repairs	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	
44100	Supplies - Office	\$1,843.41	\$1,070.51	\$2,000.00	\$2,000.00	\$0.00	0%
44200	Dues / Fees	\$50.00	\$59.92	\$500.00	\$500.00	\$0.00	0%
44203	Credit Card Fees	\$1,836.61	\$1,662.37	\$1,237.00	\$600.00	(\$637.00)	-51%
44270	Bldg Maintenance & Repair	\$75.00	\$113.72	\$900.00	\$600.00	(\$300.00)	-33%
44380	Juror Fees	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0%
44450	Witness Fees	\$65.00	\$0.00	\$100.00	\$100.00	\$0.00	0%
44530	Janitorial Services	\$2,820.35	\$674.55	\$300.00	\$700.00	\$400.00	133%
44610	Utilities - Water / Sewer	\$283.20	\$342.67	\$300.00	\$400.00	\$100.00	33%
44620	Utilities - Electricity	\$1,961.40	\$2,702.95	\$2,500.00	\$3,000.00	\$500.00	20%
44640	Telephone	\$2,437.06	\$2,059.95	\$2,250.00	\$2,250.00	\$0.00	0%
44650	Rent	\$34,817.30	\$29,842.11	\$34,705.00	\$32,367.00	(\$2,338.00)	-7%
44700	Postage	\$1,645.03	\$1,120.50	\$1,500.00	\$1,600.00	\$100.00	7%
44996	Hardware / Software Maintenance	\$6,056.00	\$3,556.00	\$4,500.00	\$4,500.00	\$0.00	0%
45800	Refunds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$254.00	\$254.00	
99760	Insurance/Liability	\$411.00	\$411.00	\$411.00	\$414.00	\$3.00	1%
99765	Insurance/Workmans Compensation	\$253.00	\$253.00	\$253.00	\$0.00	(\$253.00)	-100%
99770	Internal Services	\$31,344.00	\$31,344.00	\$31,344.00	\$31,344.00	\$0.00	0%
99782	EMail Account Charge	\$0.00	\$0.00	\$0.00	\$630.00	\$630.00	
<u>Total: Material and Services</u>		\$85,898.36	\$75,313.25	\$86,600.00	\$84,459.00	(\$2,141.00)	-2%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	169	Justice Court					
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$2,550.00	\$0.00	\$0.00	\$0.00	\$0.00	
99781	Trans - Steering Committee	\$0.00	\$2,550.00	\$2,250.00	\$2,700.00	\$450.00	20%
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99840	Trans - General Admin	\$0.00	\$0.00	\$67,487.00	\$0.00	(\$67,487.00)	-100%
99850	Trans - General Non Dept	\$66,762.37	\$51,828.14	\$0.00	\$72,818.00	\$72,818.00	
<u>Total: Interfund Transfers</u>		\$69,312.37	\$54,378.14	\$69,737.00	\$75,518.00	\$5,781.00	8%
<u>Contingencies and Reserves</u>							
99991	Target Deviation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Department Total: Justice Court		\$293,507.82	\$263,206.32	\$291,475.00	\$288,000.00	(\$3,475.00)	-1%
Revenue Totals:		\$293,507.82	\$263,206.32	\$291,475.00	\$288,000.00	(\$3,475.00)	-1%
Expense Totals		\$293,507.82	\$263,206.32	\$291,475.00	\$288,000.00	(\$3,475.00)	-1%
Fund Total: General Fund		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Revenue Grand Totals:		\$293,507.82	\$263,206.32	\$291,475.00	\$288,000.00	(\$3,475.00)	-1%
Expense Grand Totals:		\$293,507.82	\$263,206.32	\$291,475.00	\$288,000.00	(\$3,475.00)	-1%
Net Grand Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

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Department Mission:

To prosecute criminal cases of adult and juvenile offenders, prosecute probation violators, litigate child dependency cases, coordinate homicide investigations, assist crime victims, advise Department of Human Services, pursue collections in non-support cases, and advise public on matters relating to the criminal justice system.

Mandated Services:

District Attorney - Mandated by ORS 8.650

The District Attorney must prosecute violators of the law pursuant to ORS 8.650. That process includes the initiation of indictment proceedings. Additionally, pursuant to ORS 8.660, a District Attorney must: Administer laws on public assistance and support enforcement; Collect state penalties and forfeitures; Assist the juvenile court; and Advise and represent county officers and employees, unless the county's governing body appoints legal counsel to handle those duties.

Prosecuting Attorneys – Constitution of Oregon Article VII§17

There shall be elected by districts comprised of one, or more counties, a **sufficient number of Prosecuting Attorneys, who shall be the law officers of the State**, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of Law, and general police as the Legislative Assembly may direct.

Crime Victim's Rights, HB 2482 - Mandated by 18 U.S.C. § 3771, Senate Bill 233

The Victims of Crime Act was passed by Congress on October 12, 1984. This Act serves as central source federal funding to support direct services to victims of crime. The District Attorney's Office has applied for and received funding over the last 28 years. This funding currently provides two full-time victim service advocates who are trained professionals providing services to victims of crime. Further, Senate Bill 233 grants crime victims authority to consult for violation of constitutional rights.

The following are services provided by this office:

- Notifying all victims of crime their constitutional rights pursuant to Senate Bill 233.
- Provide ongoing case status information to all victims of crime and facilitate involvement when possible with the handling of the criminal case.
- Assist victims with the return of any recovered or seized property.
- Assist crime victims with Crime Victims Compensation applications. Information and applications are provided regarding the compensations program and to referral agencies in the community.
- Prepare victims and witnesses for court appearances, provide support during these appearances and help with any problems that may arise.
- Participate and encourage public awareness regarding the issues surrounding crime victims.
- Provide referrals to agencies for crime victims in need of services or assistance.

- Provide information to crime victims concerning restitution which includes, explaining the procedures involved with the collection of restitution, preparing victims for restitution hearings when necessary, and assisting the victim with the completion of the restitution forms.
- Maintain an active network with other agencies that may offer assistance to victims of crime.
- Seek to alleviate the distress of the crime victim by addressing individual needs
- Oversees and runs the Victim Impact Panel.

Employees that provide these services are:

One Victim's Assistance Coordinator, one Victim Advocate, one Domestic Violence Victim Advocate, and one Paralegal work in Victim's Assistance.

Support Enforcement - Mandated by ORS 8.650

The District Attorney's Office provides two full-time employees to assist the citizens of Klamath County with child support services. Those services are available for both custodial and noncustodial parents.

The following are services provided by this office:

- Record keeping and distribution of services
- Locating a parent
- Establishing paternity
- Establishing and enforcing support orders
- Periodic review and modification of existing support orders
- Establishment and enforcement of medical support

Employees that provide these services are:

Two full-time child support case workers, District Attorney, two Deputy District Attorneys, Paralegal/Budget Officer, and one Receptionist work on both child support and criminal non-support cases. *(2 Investigators were working child support cases until they were laid off)*

Mental Health Civil Commitments – Mandated by ORS 426.100(4)(b)

The responsibility for representing the state's interest in commitment proceedings, including, but not limited to, preparation of the state's case and appearances at commitment hearings is as follows:

- (b) The district attorney if requested to do so by the governing body of the county; or
- (c) *In lieu of the district attorney under paragraph (b) of this subsection, a counsel designated by the governing body of a county shall take the responsibility. A county governing body may designate counsel to take responsibility under this paragraph either for single proceedings or for all such proceedings the county will be obligated to pay for under ORS 426.250. If a county governing body elects to proceed under this paragraph, the county governing body shall so notify the district attorney. The expenses of an attorney appointed under this paragraph shall be paid as provided under ORS 426.250.*

Employee that provides this service:

A Deputy District Attorney is assigned to work with the Mental Health Department, prepare and attend civil commitment hearings as directed by the courts.

Medical Examiners – Mandated by ORS 146.065

A county's governing body must appoint a medical examiner to investigate questionable deaths. A county must pay for the medical examiner's expenses, including equipment, maintenance costs, investigation costs and compensation. ORS 146.075(2) and (4). Additionally, a county must pay for the burial of any unclaimed bodies. ORS 146.075(5). ORS chapter 146 also sets forth the procedure for investigating deaths. Medical examiners and sheriffs must follow these procedures. (Duty to be provided by County)

Autopsies – Mandated by ORS 146.117(1)

A medical examiner or district attorney may order an autopsy performed in any death requiring investigation. This authorization for an autopsy shall permit the pathologist to remove and retain body tissues or organs from the deceased for the purpose of the legal or medical determination of the manner or cause of death, or other purposes approved under policies established by the District Medical Examiner Advisory Board.

The District Attorney's Office has been assigned by the Board of Commissioners to monitor the contract and duties of the District Medical Examiner. Dr. James Olson has entered into that contract on a yearly basis for \$30,000, which is paid for by the Public Health Department. A half-time Investigator/Deputy Medical Examiner of the District Attorney's Office is assigned to work with Dr. Olson to investigate questionable deaths, assist Dr. Olson with all autopsies, prepare Rapid Automated Information Log (RAIL) reports and enter the reports into the State's system so death certificates can be issued to the families.

Employee that provides these services:

Half-time Investigator

Multidisciplinary Interagency Team (MDT) – Mandated by ORS 418.747

The District Attorney in each county shall be responsible for developing interagency and multidisciplinary teams to consist of but not be limited to law enforcement personnel, State Office for Services to Children and Families protective service workers, Child Care Division personnel, school officials, health departments and courts, as well as others specifically trained in child abuse, child sexual abuse and rape of children investigation.

Employees that provide these services are:

A Deputy District Attorney and Victim Service Advocate personnel are assigned to run the MDT. The Team meets twice a month and reviews annually approximately 250 cases.

Local Public Safety Coordinating Council (LPSCC) – Mandated by ORS 423.560(1)(c)

The board or boards of county commissioners of a county shall convene a local public safety coordinating council. The council shall include, but need not be limited to:

(c) The district attorney of the county or, if two or more counties have joined together to provide community corrections services, a district attorney selected by the district attorneys of the counties

The Klamath County LPSCC was established by Senate Bill 1145 (1995) to coordinate local criminal justice policy among affected criminal justice entities. Meetings are held quarterly to encourage the active participation of countywide leadership, to foster close collaboration in the development and operation of public safety operations and policies, and to promote coordinated public safety operations and policies.

Employees that provide these services are:

The District Attorney and a Legal Assistant attends the LPSCC meetings on a quarterly basis.

Self-Imposed Services:

Klamath County Domestic Violence Reduction Unit (KCDVRU) – Mandated to comply with all financial and programmatic requirements as set forth by the Department of Justice

The KCDVRU was formed in 1997 in a collaborative effort of Ed Caleb and Wanda Powless of the Klamath Crisis Center. To date this office has received over 4 million dollars in federal funds. This funding has allowed Klamath County to form a coordinated community response to domestic violence and sexual assault. The Unit consists of 21 community agencies who are committed in addressing public safety issues surrounding victims of domestic violence, dating violence, sexual assault, and stalking. We have been able to sustain key employees through this funding, vigorously prosecute domestic violence cases, while assuring the protection and safety of our victims.

We have applied for another federal grant through the Office of Violence Against Women (OVW). The funding available to apply for has been reduced by \$100,000. Between the available funding and changes in the program priority areas, we will not be able to fund a dedicated Domestic Violence Deputy District Attorney. However, if we become a recipient of the funding, we will be able to maintain a full-time domestic violence/sexual assault advocate and a half-time project coordinator. In addition, we have applied for a half-time probation officer who will monitor all convicted misdemeanor domestic violence offenders.

Victim Impact Panel - Mandated by ORS 813.020(3)

In a county that has a victim impact program a court may require the person to attend a victim impact treatment session. If the court requires attendance under this section, the court may require the defendant to pay a reasonable fee to the victim impact program to offset the cost of the defendant's participation. The fee shall be established for each county by the victim impact panel coordinator and steering committee of that county and shall be not less than \$5 or more than \$50. This office advocates strongly that our local courts order offenders to attend this panel as part of their sentence. The court orders between 250 – 300 people to attend a Victim Panel annually.

Employees that provide these services are:

Two Victim Assistance personnel and the DUII Task Force Director coordinate and run Victim Panel on a monthly basis.

DUII Task Force

The Program was implemented in 1984 by then Deputy District Attorney Edwin Caleb. The sole purpose for which the DUII Task Force was formed was to establish and maintain a healthy community of drug-free DUII related fatalities and serious injuries due to the intoxicated driver, through education, prevention information and to make “The Right Choice.” The Task Force currently has 12 volunteer members. The DUII Task Force has received both local and state awards in recent years for their dedication and saturation patrols efforts in Klamath County.

The Task Force is funded by Klamath County DUII offenders who are required to attend “Victim Panel”. This panel is a group of volunteers who have been strongly affected by the crime of drinking and driving, and are willing to share their story with DUII offenders. This office advocates strongly that our local courts order offenders to attend this panel as part of their sentence.

Employees that provide these services are:

A Deputy District Attorney and Victim Service Advocate attend DUII Task Force meetings on a monthly basis.

Major Crime Team (MCT)

The team’s function is to investigate murders, officer involved shootings, in-custody deaths and other major crimes occurring within Klamath County, that the district attorney deems necessary. The Team consists of members of the District Attorney’s Office, Law Enforcement and Community Corrections. The MCT is responsible for:

- Maintaining a roster of advanced detectives capable of responding to and effectively investigating major homicides and other complex criminal cases.
- Responding in appropriate numbers to facilitate these investigations.
- Providing smaller agencies the personnel and resources that they would not necessarily have for complex investigations.
- Providing advanced training and information sharing to its members through team meetings.

Employees that provide these services are:

The District Attorney, a Deputy District Attorney, and a Legal Assistant attend the MCT meetings. The meetings are scheduled when a major crime in Klamath County has occurred.

Elder Abuse Task Force

The Elder Abuse Task Force was formed to work closely with Seniors and Disabled Services focusing on Elder Abuse and People with Disabilities issues. The mission of the Task Force is to review, investigate and prosecute crimes committed against older adults in Klamath County; to prevent crimes through professional and community education, and to increase awareness of available resources for services.

Employees that provide these services:

A Victim Service Advocate and a Deputy District Attorney attend Elder Abuse Task Force meetings on a monthly basis to review and address these cases.

Sexual Assault Response Team (SART)

The Sexual Assault Response Team (SART) is a collaborated approach to the response and reduction of adult and adolescent sexual assault in Klamath County. Our members consist of Prosecution, Law Enforcement, Medical Community, Services to Seniors & Disabled Persons, and Campus Security. The mission of SART is to improve the sensitivity of the response to sexual assault victims, by mitigating the trauma of the physical exam and interviews necessary for successful prosecution to hold offenders accountable.

Employees that provide this service:

A Deputy District Attorney, Victim Service Advocate and Program Coordinator from KCDVRU attend SART on a monthly basis.

Veteran's Court

The District Attorney's Office is the founder and a collaborated partner of the Klamath County Veteran's Treatment Court. This is Oregon's first Veteran's Court which began operation in November 2010. The goal is to integrate a wide array of services to help veterans in trouble with the criminal justice system. The role of the prosecutor is the "gate keeper" and selects offenders who participate in the program; obtains prior criminal histories of offenders, participates in team meetings and is assigned to attend Veteran's Court on a weekly basis.

Employee that provides this service:

A Deputy District Attorney is assigned to Veteran's Court and attends meetings as scheduled by the coordinator of the program.

Drug Court

The mission of drug courts is to stop the abuse of alcohol and other drugs and related criminal activity. Drug courts are a highly specialized team process that functions within the existing Circuit Court structure to address nonviolent drug related cases. The team consists of a judge, court staff, prosecutor, defense attorneys, probation officers, substance abuse evaluators, and treatment professionals all working together to support and monitor a participant's recovery. The role of the prosecutor is much like Veteran's Court and is assigned to attend Drug Court on a weekly basis.

Employee that provides this service:

A Deputy District Attorney is assigned to Drug Court and attends meetings as scheduled by the coordinator of the program.

Klamath County Courts have received funding to run both Veteran's Court and Drug Court. There are many collaborated partners in our community that are vested to these projects. This office is a critical partner for the success of both programs.

Department Overview:

The District Attorney's Office is made of both a criminal and civil division.

Criminal Division FTE's

After taking the necessary budget cuts FY 2011-12, the criminal division consists of:

- One (1) District Attorney
- Five (5) Deputy District Attorneys
- One (1) Chief Office Deputy/Paralegal
- Three (3) Legal Assistants
- Two (2) Victim Service Advocates
- One (.25) Medical Examiner

With the help of a federally funded grant through the Office of Violence Against Women (OVW), we have been able to form the Klamath County Domestic Violence Reduction Unit (KCDVRU), which has enabled us to sustain:

- One (1) Domestic Violence Deputy District Attorney
- One (1) Program Coordinator/Trial Assistant
- One half-time (.5) Pretrial Release Officer
- One (1) Domestic Violence Victim's Advocate contracted through the Klamath Crisis Center.

*(Funding for the KCDVRU is due to end July 1, 2012. **There will not be funding available for a full-time Domestic Violence Deputy District Attorney, full-time Program Coordinator, or a Pretrial Release Officer.** However, if a recipient, OVW will fund a full-time Domestic Violence Advocate, half-time Probation Officer and a half-time Program Coordinator.)*

Civil Division FTE's

The civil division is the Non-Support Office, which consists of:

- One (1) Support Enforcement Specialist
- One (1) Legal Assistant.

(It should be noted that this department lost one FTE in FY 2010-11 budget session)

Operating Philosophy

The operating philosophy of the Klamath County District Attorney's Office is dictated by the Oregon Revised Statutes and the Oregon State Bar Code of Ethics. It is the philosophy of this office to vigorously prosecute violators of the law within the framework of the Code of Ethical Responsibility. It is the job of the District Attorney to seek justice.

In addition, it is the philosophy of the District Attorney's Office to serve the public, within the bounds of the law, by advising the public regarding our policies and procedures and keeping the public informed about the status of crime in Klamath County.

Over the next few years the District Attorney's Office will continue to provide services as directed by the Oregon Law. These services will be provided in the most efficient and cost effective way possible.

We have a responsibility to hold offenders accountable and protect the citizens of Klamath County. Developing a community prosecution strategy will continue to be a long-range goal for this department.

Successes and Challenges:

Successes

The District Attorney's Office has been able to successfully apply and receive grant funds from both the State and Federal Government. While the community has been able to benefit from these funding sources, budget cuts exist at all levels of government, and the local government is still responsible for providing the mandated services.

The following award received FY 2011-12:

Victims of Crime Act (VOCA) Grant – VOCA funding is passed down by the federal government, which is then passed down to the state. We have been successful in our applications over the years to fund direct services to victims. Each year we have to apply for this funding. Our most current award is \$59,484 for a 24 month period.

Office of Violence Against Women Grant – Submitted application in March of 2012 for a \$300,000 federal grant. Previously this grant has allowed us to sustain key employees of the Klamath County Domestic Violence Reduction Unit (KCDVURU). Funding assures our capability to aggressively prosecute domestic violence, sexual assault and stalking cases in Klamath County. The strength of our partnerships further allows us to identify high risk offenders, expand outreach resources to victims, and most importantly provides a safety net for the survivors of this crime. This funding source has brought in over \$4,000,000 to our community.

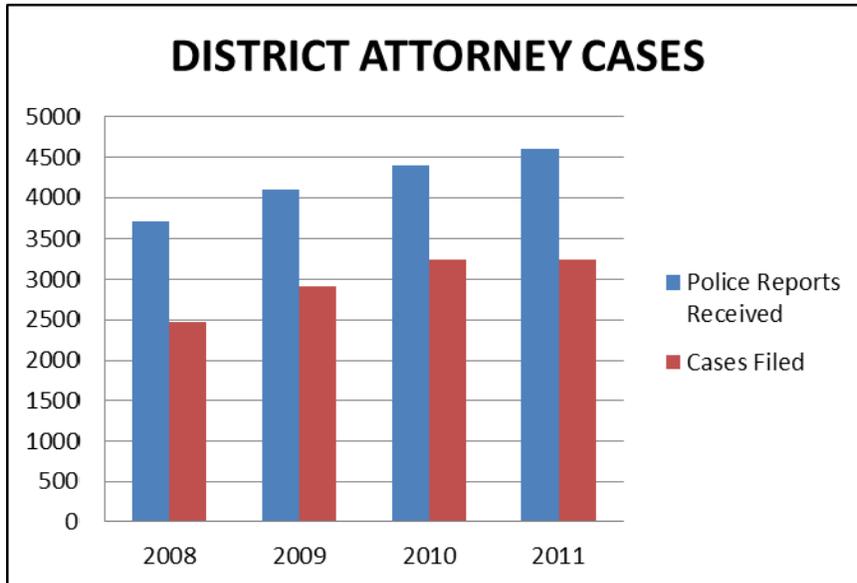
Challenges

In 2010 the District Attorney's Office employed 7 deputy district attorneys (DDA's). There were 4,400 cases referred to our office. Of those 4,400 cases, 3,240 cases were prosecutable and have been filed with Klamath County Courts.

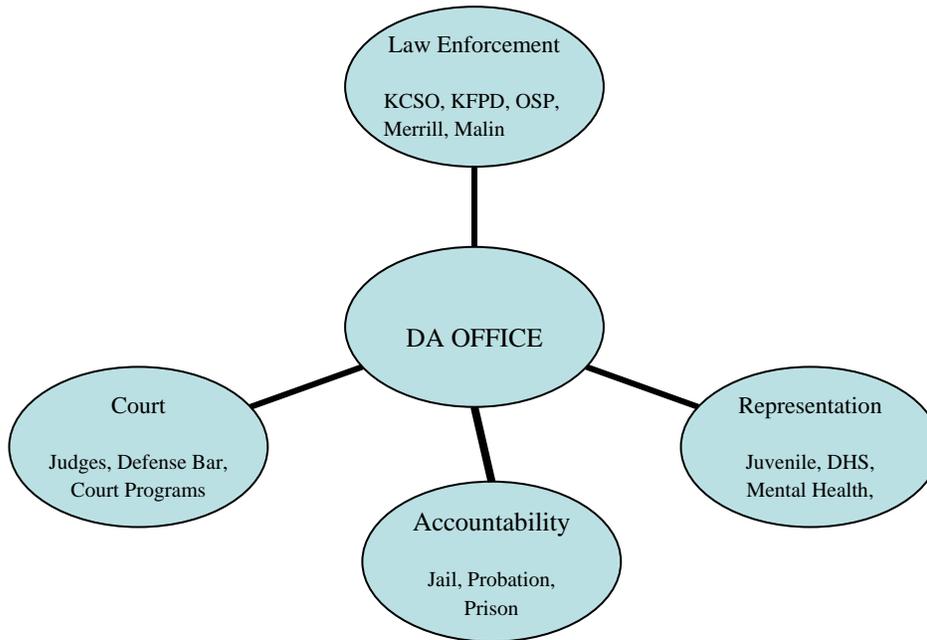
This fiscal year (2011-12) has been challenging as we continue to prosecute rising caseloads with only 6 DDA's. The statistics for 2011 show 4,600 cases were referred to our office for

prosecution. Of those 4,600 cases, 3,252 cases were prosecutable and have been filed with Klamath County Courts.

Below are the case stats from 2008 to present:



As you can see from the chart above, our caseloads have increased even though there were significant cuts in law enforcement budgets last fiscal year. It is imperative for this Budget Committee to understand that crime does not go down because of decreased patrol. In fact, our reception and victim service employees have been impacted greatly by an increase in phone calls and in person contact with the cuts in law enforcement. We have a responsibility to serve the public and work together to fight crime. Law Enforcement (DA, Sheriff, Juvenile, & Corrections Departments) are at a critical point of job capability to battle the seriousness of crime rising in our community. All facets of law enforcement need the resources to work together. The District Attorney's Office has an ethical responsibility to hold offenders accountable at some level. Below is a containment model of the criminal justice system:



DOMESTIC VIOLENCE PROSECUTOR

Like other county departments, we have continued to take the percentage of general fund cuts, lay-off employees, and do business differently. In planning for the next set of cuts for FY 2012-13, we have to prepare for the potential loss of federal funding for our Domestic Violence Prosecutor in July of 2012.

As previously reported to the Klamath County Budget Committee, domestic violence historically has been viewed as a private family matter that need not involve the criminal justice system. Police officers were often reluctant to intervene by making an arrest, and often chose instead to simply counsel the couple and/or ask one of the parties to leave the residence for a period of time. The courts were reluctant to impose any significant sanctions because it was viewed as a family issue.

With the collaborative efforts of the Klamath County Domestic Violence Unit (KCDVRU), our community has been educated, survivors in the community are now reporting the crimes and getting the support and assistance they need, while offenders are now being held accountable in our local courts. The added stressors of unemployment, substance abuse, fear and feelings of helplessness have been a factor in the increase of this caseload.

The Domestic Violence caseload summary for 2010 is as follows:

Of the 4400 cases referred to this office, **522** cases were domestic violence. Of those **522** cases, the District Attorney’s Office resolved **300** cases categorized as domestic violence (Intimate Partner and Family), sexual assault (any relation with victim over 12 years of age) and stalking were subject to disposition in 2010.

The Domestic Violence caseload summary for 2011 is as follows:

Of the 4600 cases referred to this office, **474** cases were domestic violence. Of those **474** cases, the District Attorney's Office resolved **287** cases categorized as domestic violence (Intimate Partner and Family), sexual assault (any relation with victim over 12 years of age) and stalking were subject to disposition in 2011.

While the above numbers are just the domestic violence cases that are reported, the Klamath Crisis Center has a more surreal statistic of domestic violence in our community.

- **12,864** Help line calls
- **1,504** in person client's served
- **356** people housed in shelter (170 adults & 186 children)
- **206** Emergency Room Response (178 domestic violence & 28 sexual assault)

The reality of reduced funding has impacted every County Department. The loss of federal funding for the Domestic Violence Prosecutor will not only impact 21 community partners, but more importantly will jeopardize the safety of women and children in Klamath County. As reported in the 2010 & 2011 statistics above, we are talking about hundreds of families in our community.

In the last 15 years this office has written grants for funding the prosecution, investigation, advocacy, and accountability of domestic violence cases. Klamath County has made tremendous strides in this area and it has been quite an honor to be nationally recognized for our hard work. Members of the KCDVRU have trained other communities to emulate our program.

In taking an honest look at the proposed funding of the District Attorney's Office, there really is no possible way to maintain current prosecution with only 5 DDA's. Pursuant to the mandated statutes, this office has a moral responsibility to prosecute violators of the law. This means we may have to consider withdrawing our representation in other areas.

The only way to effectively prosecute Domestic Violence cases is with an attorney who handles only those cases. Deviation from that practice may result in confusion and mistrust by the victim. The victim should not have to choose whether or not the case should go forward. The victim should be focused on what is best for her family and herself. As a Unit, we have been able to provide advocacy services for the safety of those families.

INVESTIGATOR/DEPUTY MEDICAL EXAMINER

This office has been fortunate for the last 10 years to have the help of investigators to assist the deputy district attorneys with trial prep, supplemental investigations, locating and interviewing witnesses, subpoena service, and support enforcement investigations.

Without the help of the investigators, prosecution will be difficult, as we are unable to get follow-up investigation from our local law enforcement due to their budget constraints. The average case takes anywhere from 6 months to 1 year to get to trial with the court's current docketing system. Witnesses become harder to track down to successfully convict an offender.

Investigator John Dougherty has been the Certified Deputy Medical Examiner for the District Attorney's Office for the past 6 years. A certified deputy medical examiner is defined as "*a person appointed by the district medical examiner to assist in the investigation of deaths within a county*" (Pursuant to ORS 146.003(5)). In 2011 Dougherty prepared approximately 220 RAIL reports for the State Medical Examiner's Office so death certificates can be issued in Klamath County. Of those 220 cases, 100 bodies have been referred to the medical examiner for questionable deaths. Both the State Medical Examiner's Office and the State Vital Records Office have depended on Dougherty for thorough report writing, and the release of those reports to attorneys and insurance companies.

EMPLOYEE LAYOFFS

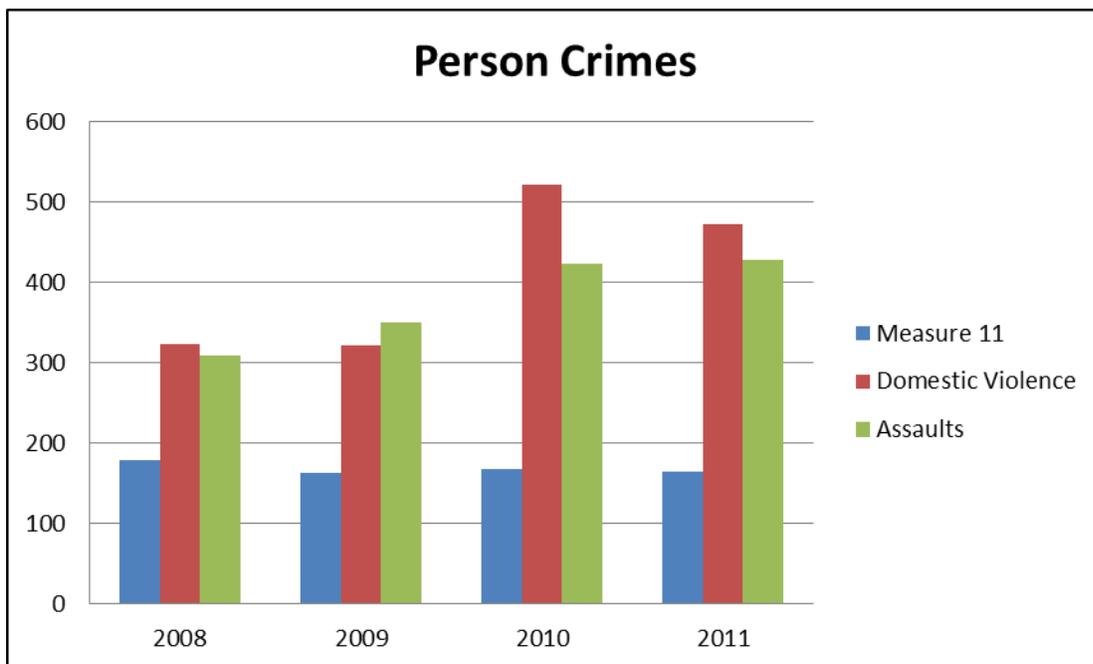
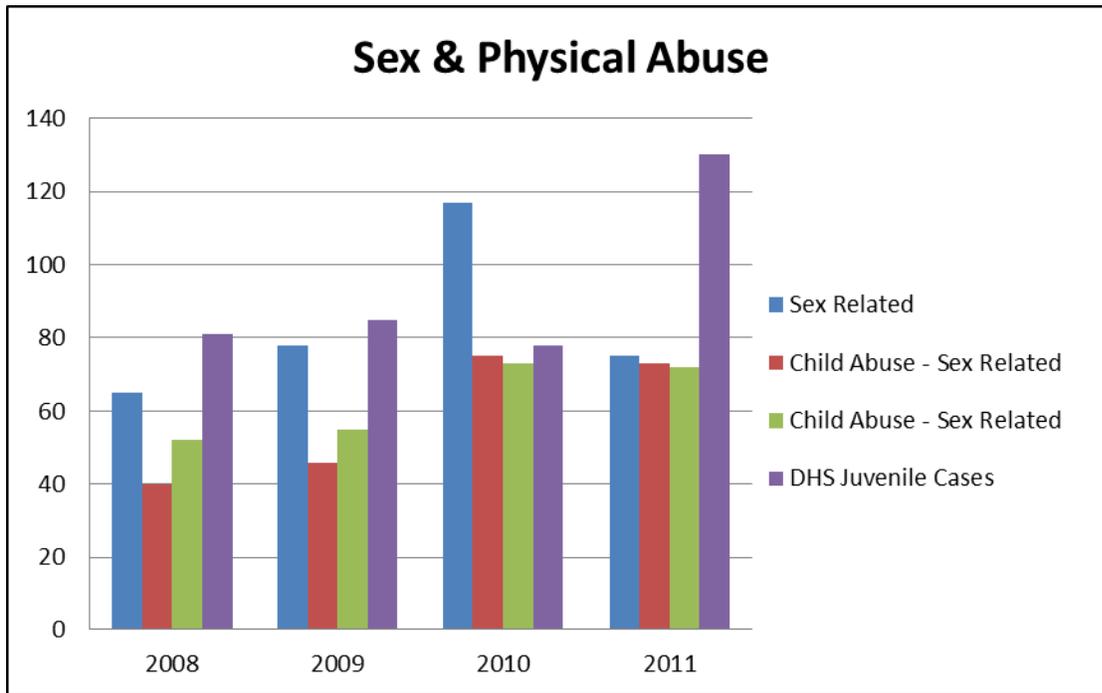
The layoff of four staff employees this fiscal year has forced the remaining staff to retain those duties. The additional work has required this office to close 2.5 hours a day to the public in order to keep up with current caseloads. Effective March 30, 2012, we will no longer be open to the public on Friday afternoons. The Friday afternoon closure is essential to keep up with current caseloads.

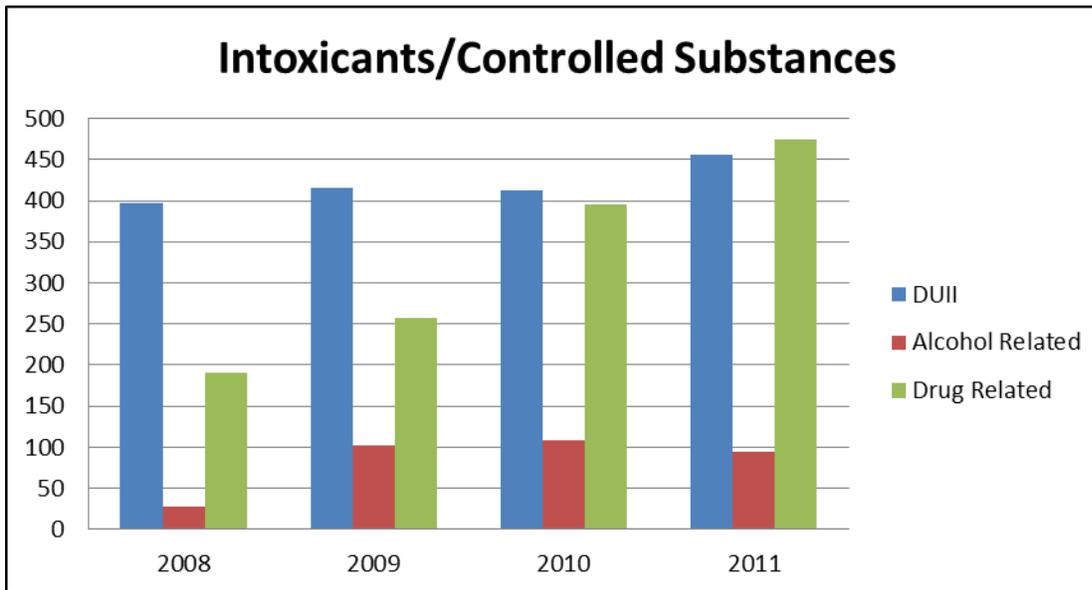
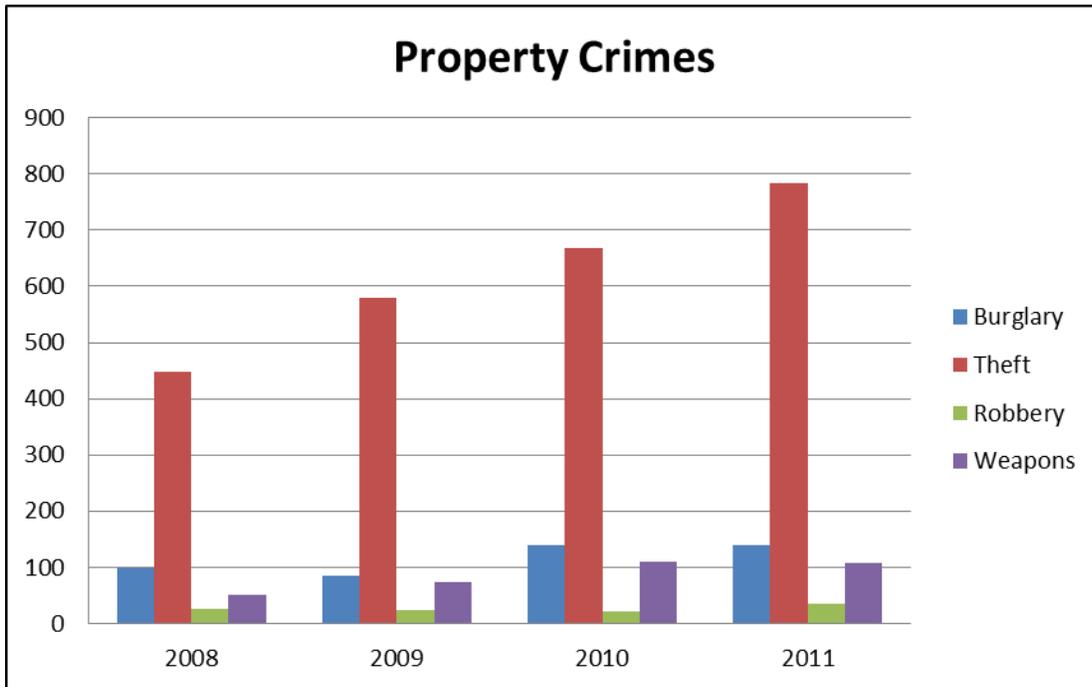
This office has a mandated duty to prosecute violators of the law and provide services to victims of crime. With the current caseloads, it is questionable what programs we can continue to sustain. Written notice has been given to Klamath County Judges informing them that this office may be unable to participate in Veteran's Court, Drug Court, Family Court and represent the Department of Human Services in juvenile dependency cases. The role of the prosecutor is vital for the success of all of these programs. With rising caseloads and only 5 prosecutors, it is impossible for this office to continue to collaborate with all of the court's programs. It is unfortunate because these programs have great value to our community.

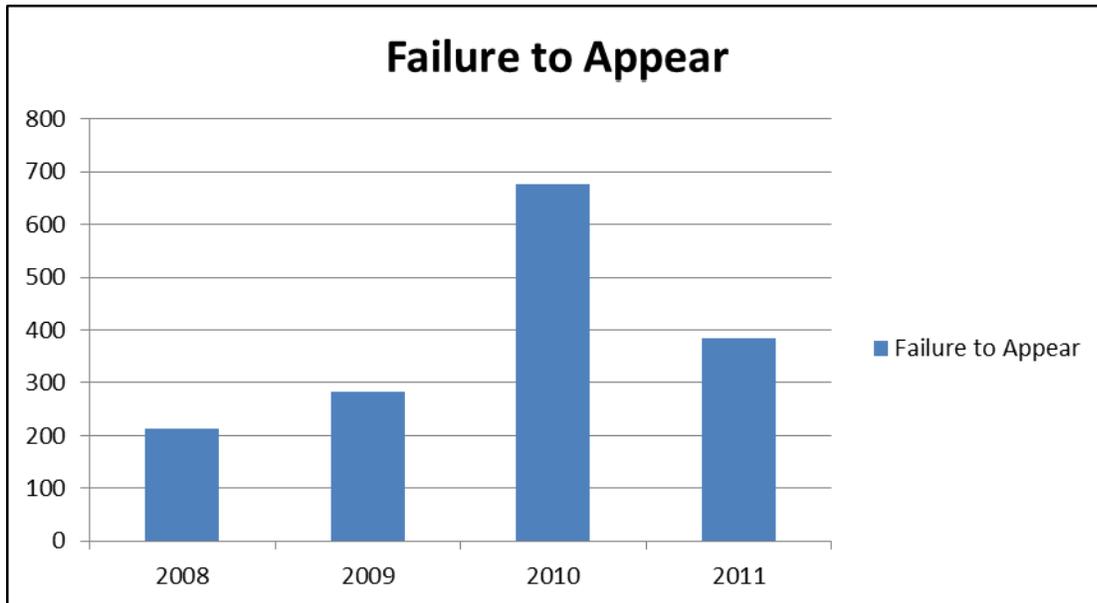
We have worked hard over the years to form an Elder Abuse Task Force. At this time we are uncertain if there will be a DDA available to maintain the Task Force's mission. This will impact the effectiveness to investigate and prosecute crimes committed against older adults in Klamath County.

Finally, no decision has been made to refuse prosecution for certain crime levels. While other District Attorneys around the state have already done so because of budget cuts, that decision will impact the business community at many levels. At some point, the call will have to be made to focus on person crimes and felony property and drug crimes.

CASE STATISTICS







COURT SCHEDULING

Court schedules are dictated by the Judge’s Individual Docketing System. Scheduling for DDA’s has become challenging every week. At times this office can have up to 16 cases scheduled for trial in one week. The Court will allow negotiations to take place all the way up until the day before trial.

Preparing cases for trial is often done after hours and on weekends because of the court commitments scheduled below:

<u>Monday</u>	<u>Time</u>	<u>Tuesday</u>	<u>Time</u>	<u>Wednesday</u>	<u>Time</u>
Intake	8:00 - 1:30	Intake	8:00 - 1:30	Intake	8:00 - 1:30
Grand Jury	9:00 - 12:00	Judge Wogan	8:30 - 10:30	Trial's Scheduled	8:00 - 5:00
Judge Bunch	10:00 - 12:00	Judge Osborne	9:00 - 11:00	Arraignments	1:30 - 3:30
Arraignments	1:30 - 3:30	Arraignments	1:30 - 3:30		
Drug Court	3:00 - 4:30	Veteran's Court	1:30 - 2:30		
Judge Isaacson	2:30 - 5:00	Judge Adkisson	2:30 - 4:30		
<u>Thursday</u>	<u>Time</u>	<u>Friday</u>	<u>Time</u>	<u>Weekly</u>	<u>Time</u>
Intake	8:00 - 1:30	Intake	8:00 - 1:30	DHS Cases	Set by Court
Trial's Scheduled	8:00 - 5:00	Arraignments	1:30 - 3:30	Mental Hearings	Set by Court
Grand Jury	9:00 - 12:00			Change of Pleas	Set by Court
Arraignments	1:30 - 3:30			Sentencing’s	Set by Court
MDT	3:00 - 5:00			Special Hearings	Set by Court
SART	3:00-5:00			Family Court	Set by Court

Budget Overview:

The District Attorney's Office is responsible for the following budgets:

100-170-171 (District Attorney – General Fund Dollars)**Major Expenditures**

The purpose of funding is to prosecute criminal cases for Klamath County. The current caseload is approximately 4,600. The majority of this proposed budget is general fund for personnel (14.25 FTE) & materials and services. The cost to run this department is driven by the number of cases prosecuted, the severity of cases charged, materials necessary for trial preparation, witness fees as mandated by ORS 136.602, supplying discovery to defense as mandated per ORS 135.815, utilization of office equipment, and effective training for attorneys and staff as laws and mandates continually change.

Major Revenue

Revenue is generated by fees and state reimbursement for services. Reimbursement for 3 FTE's is collected in the revenue portion of this budget: VOCA Grant funds (Victim Service Specialist); Unitary Assessment Fees fund (Victim's Assistance); Discovery Fees fund (Legal Assistant III)

- \$46,000 - Victim Asst HB 2482 (Unitary Assess Fees) – Funds (1 FTE) Victim Asst Coordinator
- \$41,000 - Discovery (Fees) – Funds (1 FTE) Legal Asst III
- \$13,000 - Programs – DUII Victim Panel
- \$15,000 - DA Diversions (Fees)
- \$2,500 - Miscellaneous (Fees)
- \$6,000 – Fees for Services
- \$29,000 - Dept of Justice (VOCA Grant) – Funds (1 FTE) Victim Asst Specialist
- \$4,500 - Dept of Justice (DHS Juvenile Contract)
- \$957,914 – Interfund Transfer – General (property taxes, federal, unrestricted funds, etc.)
- \$20,527 – Interfund Transfer – Support Enforcement (State reimbursement for services provided by DA Office)

100-170-172 (Support Enforcement – General Fund Dollars)**Major Expenditures**

The purpose of this funding is to enforce child support and prosecute criminal non-support cases. The Support Enforcement Division is averaging about 1,100 cases a year. This budget is general fund for personnel (2 FTE) & materials and services. The cost to run this department is driven by the number of child support cases pending, establishing paternity, locating the paternal parent, sending out certified and registered postage as required by Oregon Rules of Civil Procedure (ORCP) 9, utilization of office equipment, and effective training for staff as laws and mandates continually changes.

- \$114,473 – (Personnel, materials, and services to run department)

Major Revenue

There are two revenue sources in this budget. We receive a 66% reimbursement from the State for services provided. This reimbursement includes any DDA, Investigator and staff time from employees in the 100-170-171 budget, along with any expenses to run the department.

- \$110,000 – Child Support IV-D

Incentive revenue is received by the Federal Government to the States for the collection of child support, performance levels of each State's Child Support Division, and the work of each District Attorney's Office.

- \$25,000 – Support Enforcement Specialist

120-170-173 (Domestic Violence – Federal Grant/No Matching Funds)**Major Expenditures**

Grant – No County Matching Funds

(This Unit is physically located in the District Attorney's Office. The cost of administrative services and space rent is absorbed in the DA's general fund budget.)

Major Revenue

The purpose of this funding is for the prosecution of domestic violence and sexual assault cases. We have applied for \$300,000 Federal Grant (no matching funds) through the Office of Violence Against Women. This is a 24 month grant, project period 9/1/12 – 8/30/14. This grant focuses on the investigation, prosecution, offender accountability and victim advocacy for all domestic violence and sexual assault cases in Klamath County. There are no County FTE's funded by this grant. The grant would contract with the Klamath Crisis Center for 1 full-time Domestic Violence Advocate and 1 half-time Project Coordinator; and contract with Community Corrections for one half-time Probation Officer.

- \$300,000 – Dept of Justice – DV Grant (24 months)

222-170-174 (DA Enforcement – Drugs – Special Fund)**Major Revenue**

This budget was created as a special fund for drug forfeiture cases. Revenue collections have halted due to legislative changes in the law. Funds are utilized for prevention and drug enforcement.

- \$1,900 – Projected Beginning Balance carry over from previous year

222-170-175 (DA Enforcement – Liquor Law – Special Fund)**Major Revenue**

This budget was created as a special fund for liquor law enforcement. The District Attorney's Office receives a percentage of liquor law fines from the State of Oregon. The revenue is used for the prosecution and equipment for criminal cases involving alcohol.

- \$18,000 – Projected Beginning Balance carry over from previous year

Financial Presentation:

Funding for DA General Fund is pursuant to the following:

Mandated Services:

- District Attorney - ORS 8.650
- Prosecuting Attorneys – Constitution of Oregon Article VII§1617
- Crime Victim’s Rights, HB 2482 - 18 U.S.C. § 3771
- Mental Health Civil Commitments – ORS 426.100(4)(b)
- Medical Examiners/Autopsies – ORS 146.065 & 146.117
- Multidisciplinary Interagency Team (MDT) – ORS 418.747
- Local Public Safety Coordinating Council (LPSCC) – ORS 423.560(1)(c)

Self-Imposed Services:

- Major Crime Team
- Victim Impact Panel - ORS 813.020(3)
- Elder Abuse Task Force
- DUII Task Force
- SART Task Force
- Veteran’s Court
- Drug Court

DA - General Fund	Budget		Budget		Budget		Proposed	
	FY 2009-10	FTE	FY 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE
Personnel Expenditure	\$1,107,369.00	18	\$ 1,084,158.00	17	\$1,067,986.00	16	\$901,780.00	12.25
Material Expenditures	\$ 62,331.00		\$ 99,500.00		\$ 64,494.00		\$ 67,229.00	
Admin, Rent, etc.	\$ 180,919.00		\$ 180,325.00		\$ 182,766.00		\$166,432.00	
Revenue	\$ 172,639.00		\$ 173,750.00		\$ 149,934.00		\$157,000.00	

Funding for Support Enforcement Fund is pursuant to the following mandated services:

- District Attorney - ORS 8.650
- Support Enforcement - ORS 8.650

SE – General Fund

	FY 2009-10	FTE	FY 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE
Personnel Expenditure	\$ 138,084.00	3	\$ 111,827.00	2	\$ 104,663.00	2	\$106,740.00	2
Material Expenditures	\$ 10,464.00		\$ 10,400.00		\$ 8,917.00		\$ 7,733.00	
Admin, Rent, etc.	\$ 594.00		\$ 396.00		\$ 420.00		\$ -	

Department: District Attorney

FY 2013 Proposed Budget

Revenue \$ 156,386.00 \$ 168,431.00 \$ 155,000.00 \$135,000.00

Funding for Domestic Violence Fund is pursuant to the following mandated services imposed by the Department of Justice:

- Mandated to comply with all financial and programmatic requirements

DV – Federal Grant

	FY 2009-10	FTE	FY 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE
Personnel Expenditure	\$ 167,434.00	2.5	\$ 174,919.00	2.5	\$ 179,917.00	2.5	\$ -	0
Material Expenditures	\$ 31,107.00	1	\$ 143,348.00	1	\$ 57,647.00	1	\$157,500.00	2
Admin, Rent, etc.	\$ 792.00		\$ 792.00		\$ 840.00		\$ -	
Revenue	\$ 236,141.00		\$ 319,059.00		\$ 238,404.00		\$157,500.00	

Funding for DA Enforcement (Drugs) is pursuant to the following mandated services:

- District Attorney - ORS 8.650 – Collection state penalties and forfeitures

DA Enforce - Drugs

	FY 2009-10	FTE	FY 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE
Personnel Expenditure	\$ -		\$ -		\$ -		\$ -	
Material Expenditures	\$ -		\$ 5,900.00		\$ 5,700.00		\$ 1,900.00	
Admin, Rent, etc.	\$ -		\$ -		\$ -		\$ -	
Revenue (carry over)	\$ 6,147.00		\$ 6,147.00		\$ 5,700.00		\$ 1,900.00	

Funding for DA Enforcement (Liquor) is pursuant to the following mandated services:

- District Attorney - ORS 8.650 – Collection state penalties and forfeitures

DA Enforce - Liquor

	FY 2009-10	FTE	FY 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE
Personnel Expenditure	\$ -		\$ -		\$ -		\$ -	
Material Expenditures	\$ 1,777.00		\$ 16,200.00		\$ 26,000.00		\$ 18,000.00	
Admin, Rent, etc.	\$ -		\$ -		\$ -		\$ -	
Revenue (carry over)	\$ 23,895.00		\$ 25,672.00		\$ 26,000.00		\$ 18,000.00	

Significant Changes:

The most significant changes for this office were the layoff of 3.5 full-time employees in January of 2012. (1.5 Investigators, 1 Office Manager & 1 Legal Assistant) This reduced our approved FY 2011-12 budgets by \$101,152.

We will have to do without the assistance of investigators. Their work has been vital for our office, especially with our current law enforcement situation. We have depended on them for trial prep, investigations, locating and interviewing witnesses, subpoena service, and support enforcement investigations. Services provided to both custodial and noncustodial parents to establish and enforce child support orders are going to be delayed without the help of the investigators. Further, there will be a loss of approximately \$20,000 in support enforcement revenue reimbursement because of their layoff.

The office manager & legal assistant duties have been distributed amongst the remaining staff. This resulted in the closure of 15.5 hours a week to the public. We continue to utilize volunteers through our local colleges to help manage some of the stress with the continuing growing caseload.

Significant Budget Changes

100-170-171 (District Attorney – General Fund Dollars)

<u>FY 2011-12</u>		<u>FY 2012-13</u>	
Expenditures		Expenditures	
Investigator (2 FTE)	\$85,109	Investigator (.25 FTE)	\$11,142
Office Manager(1 FTE)	\$49,838	Office Manager	\$0
Legal Asst III (1 FTE)	\$28,695	Legal Asst III	\$0

100-170-172 (Support Enforcement – General Fund Dollars)

<u>FY 2011-12</u>		<u>FY 2012-13</u>	
Revenue		Revenue	
Child Support IV-D	\$135,000	Child Support - IV-D	\$110,000

Child Support IV-D – This revenue is the 66% reimbursement from the State for services provided in the Child Support Division. Due to the prioritization of the current criminal load, and without the help of investigators, we probably are not going to be able to put the man hours in the Child Support Division as in previous budgets.

120-170-173 (Domestic Violence – Federal Grant/No Matching Funds)

<u>FY 2011-12</u>		<u>FY 2012-13</u>	
Revenue		Revenue	
Grants - Justice Dept	\$238,404	Grants - Justice Dept	\$157,500

Grants Justice Dept – Application for a 24 months \$300,000 award submitted.

<u>FY 2011-12</u>		<u>FY 2012-13</u>	
Expenditures		Expenditures	
Deputy DA II	\$69,462	Deputy DA II	\$0
Project Coord	\$46,558	Project Coord	\$0
Pretrial Release Off	\$20,295	Pretrial Release Off	\$0
Contract Services	\$43,135	Contract Services	\$142,500

Contract Services – Available federal funding to apply for has been reduced by \$100,000. Key employees will not be funded due to the changes in priority areas of the OVW solicitation.

222-170-175 (DA Enforcement – Liquor Law – Special Fund)

<u>FY 2011-12</u>		<u>FY 2012-13</u>	
Revenue		Revenue	
Liquor Law - Beginning Balance	\$24,000	Liquor Law - Beginning Balance	\$18,000

Liquor law – Funding was utilized to replace a copy machine.

222-170-175 (DA Enforcement – Drugs – Special Fund)

<u>FY 2011-12</u>		<u>FY 2012-13</u>	
Revenue		Revenue	
Drugs- Beginning Balance	\$5,500	Drugs - Beginning Balance	\$1,800

Drugs – Treasurer accounting error

Key issues:

The key issue for this department will be to maintain enough personnel to effectively prosecute criminal cases in Klamath County. We have done our best to shift caseloads, prioritize investigations, reduced the utilization of our materials budget, while effectively serving our victims, the public and adhering to the mandates as required. Continued budget cuts will eventually dictate our ability to prosecute certain cases presented to this office.

The County will have to make some decisions regarding funding for the District Medical Examiner. The proposed cost for the County is \$30,000 (Dr. Olson) and \$17,834 (Dougherty half-time for 6 months). The Board of Commissioners could choose to open up the contract for the District Medical Examiner. The County must consider that the statewide average cost per body examined by the medical examiner is \$800. This cost is calculated by the mandated requirements pursuant to **ORS 146.065** "*A county must pay for the medical examiner's expenses, including equipment, maintenance costs, investigation costs and compensation.*" You multiply that by the 100 bodies in 2011 referred to the medical examiner. The cost for services can run up to \$80,000 a year. This does not include the cost to transport bodies to another facility. Also to consider is who will be responsible for transport, working with the hospitals, funeral homes, insurance companies and Vital Statistics Department.

The Federal and State funding cuts has continued to impact our revenue over the years. While seeking out funding sources and applying for grants will be imperative to continue to run certain programs. We are dedicated to preserve a strong relationship with our community partners and work together for solutions in serving the programs that benefit Klamath County.

Currently the stability of domestic violence prosecution depends on federal funding. This budget memo clearly defines the need for a specialized prosecutor and the volume of that caseload. We are hoping the County will support domestic violence prosecution by sustaining the funding of a Domestic Violence Prosecutor.

Challenges in the criminal justice system have absolutely impacted the citizens of our community. We are devoted in addressing the issues and continue to be proactive in solutions that will benefit the people we serve.

Klamath County, Oregon
2012-2013 Budget Financial Presentation
170 District Attorney

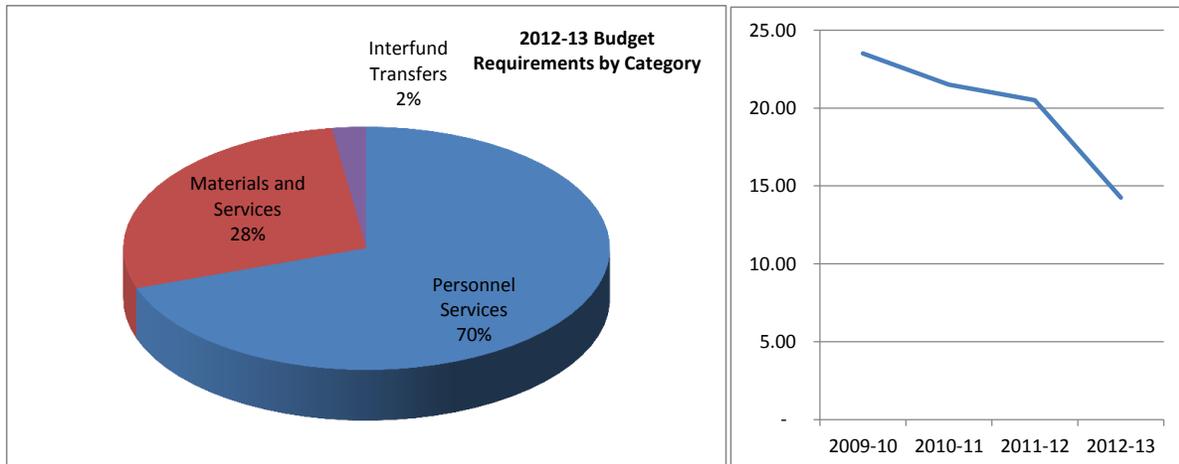
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	1,413,165	1,298,728	1,262,014	1,008,520
Materials and Services	273,789	287,976	308,713	406,194
Capital Outlay	-		13,000	
Interfund Transfers	26,584	80,884	55,073	33,127
Subtotal Current Expenditures	1,713,537	1,667,588	1,638,800	1,447,841
Unappropriated Fund Balance	72,205	73,777	-	-
Subtotal Noncurrent Expenditures	72,205	73,777	-	-
Total Requirements by Budgetary Category	1,785,743	1,741,365	1,638,800	1,447,841

<u>Requirements by Fund</u>				
General Fund (100)	1,506,287	1,451,000	1,368,696	1,270,441
Domestic Violence (120)	247,137	261,323	238,404	157,500
District Attorney Enforcement (222)	32,318	29,041	31,700	19,900
Total Requirements by Fund	1,785,743	1,741,365	1,638,800	1,447,841

<u>Resources by Budgetary Category</u>				
Intergovernmental	447,065	422,455	451,904	189,500
Charges for Services	74,344	92,947	61,000	72,000
Fines and Forfeitures	45,030	33,073	30,000	31,000
Special Assessments	-		-	
Investment Earnings	678	409	150	100
Contributions and Donations	900	2		
Interfund Transfers	1,177,262	1,116,321	1,063,762	978,441
Debt Proceeds	-		-	
Miscellaneous	2,778	3,953	2,434	2,500
Beginning Fund Balance	37,686	72,205	29,550	174,300
Total Resources by Budgetary Category	1,785,743	1,741,365	1,638,800	1,447,841

Full-Time Employee Equivalents	23.50	21.50	20.50	14.25
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
District Attorney	1,135,441	901,780	12.25
Support Enforcement	135,000	106,740	2.00
Domestic Violence	157,500	-	
Enforcement	1,900	-	-
Liquor Law	18,000	-	-
Total Mandates	1,447,841	1,008,520	14.25



Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/P ERS	Grand Total w/Benefits
District Attorney	District Attorney	10017017160110	1.00	DA01	1.00	1,440.00	19,080.00	-	1,182.96	276.66	438.84	37.44	-	86.04	-	-	21,101.94
District Attorney	Deputy DA II	10017017160121	1.00	UF29	5.00	900.00	67,755.00	1,558.37	4,200.81	982.45	1,558.37	37.44	8,100.00	21.00	20.40	7,453.05	91,686.88
District Attorney	Deputy DA II	10017017160121	1.00	UF29	3.00		62,145.69	1,429.35	3,853.03	901.11	1,429.35	37.44	8,100.00	21.00	20.40	6,836.03	84,773.41
District Attorney	Lead Trial Deputy	10017017160122	1.00	UF32	7.00		83,604.00	1,922.89	5,183.45	1,212.26	1,922.89	37.44	8,100.00	21.00	20.40	9,196.44	111,220.77
District Attorney	Deputy DA III	10017017160123	1.00	UF31	7.00	900.00	80,544.00	1,852.51	4,993.73	1,167.89	1,852.51	37.44	8,100.00	21.00	20.40	8,859.84	107,449.32
District Attorney	Legal Assistant III	10017017160126	1.00	LH14	2.00		33,230.40	764.30	2,060.28	481.84	764.30	37.44	8,100.00	21.00	20.40	3,655.34	49,135.31
District Attorney	Legal Assistant III	10017017160126	1.00	LH14	6.00		39,399.09	906.18	2,442.74	571.29	906.18	37.44	8,100.00	21.00	20.40	4,333.90	56,738.22
District Attorney	Legal Assistant 3	10017017160126	1.00	LH14	3.00		34,560.00	794.88	2,142.72	501.12	794.88	37.44	8,100.00	21.00	20.40	3,801.60	50,774.04
District Attorney	Administrative Deputy DA	10017017160129	1.00	UF32	7.00	480.00	84,084.00	1,933.93	5,213.21	1,219.22	1,933.93	37.44	8,100.00	21.00	20.40	9,249.24	111,812.37
District Attorney	Chief Office Deputy	10017017160210	1.00	UF24	7.00	900.00	59,768.16	1,374.67	3,705.63	866.64	1,374.67	37.44	8,100.00	21.00	20.40	6,574.50	81,843.10
District Attorney	Investigator - D.A.	10017017160300	0.25	UF20	6.00		11,142.00	256.27	690.80	161.56	256.27	9.36	4,050.00	21.00	20.40	1,225.62	17,833.28
District Attorney	Victim's Assistance Coordinator	10017017160480	1.00	UF19	7.00		46,088.64	1,060.04	2,857.50	668.29	1,060.04	37.44	8,100.00	21.00	20.40	5,069.75	64,983.09
District Attorney	Victim's Assistance Specialist	10017017160486	1.00	LH13	6.00		35,899.60	825.69	2,225.78	520.54	825.69	37.44	8,100.00	21.00	20.40	3,948.96	52,425.10
			12.25			4,620.00	657,300.58	14,679.07	40,752.64	9,530.86	15,117.91	458.64	93,150.00	338.04	244.80	70,204.26	901,776.81
District Attorney	Support Enforcement Spec.	10017017260235	1.00	LH14	7.00		39,716.35	913.48	2,462.41	575.89	913.48	37.44	8,100.00	21.00	20.40	4,368.80	57,129.24
District Attorney	Legal Assistant II	10017017261547	1.00	LH11	7.00		33,612.80	773.09	2,083.99	487.39	773.09	37.44	8,100.00	21.00	20.40	3,697.41	49,606.62
			2.00			-	73,329.15	1,686.57	4,546.41	1,063.27	1,686.57	74.88	16,200.00	42.00	40.80	8,066.21	106,735.86
			14.25			4,620.00	730,629.74	16,365.64	45,299.04	10,594.13	16,804.48	533.52	109,350.00	380.04	285.60	78,270.47	1,008,512.67

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Revenue							
Department	170	District Attorney					
Sub Department	171	District Attorney					
<u>Intergovernmental</u>							
33310	Child Support IV-D	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
33410	Grants - Deputy DA	\$974.78	\$0.00	\$0.00	\$0.00	\$0.00	
33680	Revenues - Victim Asst HB 2482	\$46,326.44	\$35,278.26	\$46,000.00	\$46,000.00	\$0.00	0%
33830	Reim - State Autopsy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
37700	Grants - Justice Dept	\$28,436.16	\$29,810.82	\$28,000.00	\$29,000.00	\$1,000.00	4%
37701	Dept Justice Juvenile	\$7,647.00	\$11,965.45	\$4,500.00	\$4,500.00	\$0.00	0%
<u>Total: Intergovernmental</u>		\$83,384.38	\$77,054.53	\$78,500.00	\$79,500.00	\$1,000.00	1%
<u>Charges for Service</u>							
34035	Fees - For Services	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	
34201	Support Enforcement Specialist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
34205	Discovery	\$48,029.00	\$50,182.50	\$41,000.00	\$41,000.00	\$0.00	0%
<u>Total: Charges for Service</u>		\$48,029.00	\$50,182.50	\$41,000.00	\$47,000.00	\$6,000.00	15%
<u>Fines and Forfeitures</u>							
35105	Programs - DUII	\$14,060.00	\$10,630.00	\$13,000.00	\$13,000.00	\$0.00	0%
35126	DA Diversion	\$24,388.00	\$18,030.00	\$15,000.00	\$15,000.00	\$0.00	0%
<u>Total: Fines and Forfeitures</u>		\$38,448.00	\$28,660.00	\$28,000.00	\$28,000.00	\$0.00	0%
<u>Other</u>							
36100	Miscellaneous	\$2,777.88	\$3,953.21	\$2,434.00	\$2,500.00	\$66.00	3%
<u>Total: Other</u>		\$2,777.88	\$3,953.21	\$2,434.00	\$2,500.00	\$66.00	3%
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$1,165,547.30	\$1,050,306.60	\$1,022,762.00	\$957,914.00	(\$64,848.00)	-6%
36331	Trans - Support Enforcement	\$7,243.97	\$66,014.58	\$41,000.00	\$20,527.00	(\$20,473.00)	-50%
39056	Trans - DA Enforcement	\$4,471.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$1,177,262.27	\$1,116,321.18	\$1,063,762.00	\$978,441.00	(\$85,321.00)	-8%
Sub Department Total: District Attorney		\$1,349,901.53	\$1,276,171.42	\$1,213,696.00	\$1,135,441.00	(\$78,255.00)	-6%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	170	District Attorney					
Sub Department	172	Support Enforcement					
<u>Intergovernmental</u>							
33310	Child Support IV-D	\$130,070.93	\$132,064.50	\$135,000.00	\$110,000.00	(\$25,000.00)	-19%
<u>Total: Intergovernmental</u>		\$130,070.93	\$132,064.50	\$135,000.00	\$110,000.00	(\$25,000.00)	-19%
<u>Charges for Service</u>							
34201	Support Enforcement Specialist	\$26,315.00	\$42,764.50	\$20,000.00	\$25,000.00	\$5,000.00	25%
<u>Total: Charges for Service</u>		\$26,315.00	\$42,764.50	\$20,000.00	\$25,000.00	\$5,000.00	25%
Sub Department Total: Support Enforcement		\$156,385.93	\$174,829.00	\$155,000.00	\$135,000.00	(\$20,000.00)	-13%
Department Total: District Attorney		\$1,506,287.46	\$1,451,000.42	\$1,368,696.00	\$1,270,441.00	(\$98,255.00)	-7%
Revenue Totals		\$1,506,287.46	\$1,451,000.42	\$1,368,696.00	\$1,270,441.00	(\$98,255.00)	-7%
Expenses							
Department	170	District Attorney					
Sub Department	171	District Attorney					
<u>Personnel Services</u>							
60070	Chief Deputy	\$41,523.99	\$0.00	\$0.00	\$0.00	\$0.00	
60110	District Attorney	\$18,272.16	\$17,640.03	\$17,640.00	\$17,640.00	\$0.00	0%
60120	Deputy DA	\$77,150.57	\$81,987.00	\$53,552.00	\$0.00	(\$53,552.00)	-100%
60121	Deputy DA II	\$130,300.84	\$60,000.00	\$69,983.00	\$129,001.00	\$59,018.00	84%
60122	Lead Trial Deputy	\$75,589.00	\$82,618.00	\$83,608.00	\$83,604.00	(\$4.00)	0%
60123	Deputy DA III	\$29,021.72	\$72,482.36	\$76,930.00	\$79,644.00	\$2,714.00	4%
60125	Law Clerk	\$0.00	\$5,654.40	\$0.00	\$0.00	\$0.00	
60126	Legal Assistant III	\$94,616.35	\$98,141.14	\$102,755.00	\$107,190.00	\$4,435.00	4%
60129	Administrative Deputy DA	\$75,829.00	\$81,302.00	\$83,608.00	\$83,604.00	(\$4.00)	0%
60210	Chief Office Deputy	\$56,717.27	\$57,102.28	\$58,868.00	\$58,868.00	\$0.00	0%
60235	Support Enforcement Specialist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60300	Investigator	\$85,062.21	\$68,512.28	\$58,454.00	\$11,142.00	(\$47,312.00)	-81%
60475	Restitutions/Evidence Clerk	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60480	Victims Assistant	\$44,051.78	\$45,019.61	\$46,088.00	\$46,089.00	\$1.00	0%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	170	District Attorney					
Sub Department	171	District Attorney					
60486	Victims Service Specialist	\$30,217.68	\$32,848.56	\$33,314.00	\$35,900.00	\$2,586.00	8%
61500	Office Manager	\$47,799.12	\$47,856.00	\$45,838.00	\$0.00	(\$45,838.00)	-100%
61546	Legal Assistant I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
61547	Legal Assistant II	\$26,022.16	\$19,611.54	\$0.00	\$0.00	\$0.00	
63920	Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63930	FICA	\$62,485.86	\$56,346.22	\$55,110.00	\$50,283.00	(\$4,827.00)	-9%
63940	Workmans Compensation Tax	\$0.00	\$292.28	\$468.00	\$459.00	(\$9.00)	-2%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$15,118.00	\$15,118.00	
63949	Oregon Premium Tax	\$774.78	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$107,630.17	\$104,703.23	\$97,538.00	\$93,150.00	(\$4,388.00)	-4%
63951	Life Insurance	\$498.14	\$457.14	\$469.00	\$338.00	(\$131.00)	-28%
63952	Short Term Disability	\$328.10	\$295.80	\$306.00	\$245.00	(\$61.00)	-20%
63960	Retirement - General	\$80,568.41	\$74,610.85	\$70,124.00	\$70,205.00	\$81.00	0%
63980	Unemployment Compensation	\$20,000.00	\$15,984.00	\$16,361.00	\$14,680.00	(\$1,681.00)	-10%
63990	Cell Phone Allowance	\$2,910.00	\$6,195.00	\$6,420.00	\$4,620.00	(\$1,800.00)	-28%
<u>Total: Personnel Services</u>		\$1,107,369.31	\$1,029,659.72	\$977,434.00	\$901,780.00	(\$75,654.00)	-8%
<u>Material and Services</u>							
44010	Mgmt Travel & Training	\$3,550.08	\$2,345.11	\$1,829.00	\$5,000.00	\$3,171.00	173%
44040	Staff Travel & Training	\$8,830.16	\$3,506.96	\$3,768.00	\$7,000.00	\$3,232.00	86%
44043	Staff Travel - Grant	\$934.89	\$0.00	\$0.00	\$0.00	\$0.00	
44080	Office Machine Repairs	\$1,781.42	\$1,957.80	\$3,000.00	\$3,000.00	\$0.00	0%
44100	Supplies - Office	\$12,151.13	\$8,163.02	\$11,294.00	\$11,537.00	\$243.00	2%
44107	Supplies - Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44200	Dues / Fees	\$5,156.00	\$4,094.00	\$4,500.00	\$4,000.00	(\$500.00)	-11%
44450	Witness Fees	\$4,735.70	\$7,411.69	\$7,700.00	\$11,692.00	\$3,992.00	52%
44460	Trial Prep & Spec Investigation	\$7,396.34	\$4,480.76	\$7,280.00	\$8,500.00	\$1,220.00	17%
44462	DUII Drug Prevention	\$4,180.45	\$960.88	\$1,000.00	\$3,000.00	\$2,000.00	200%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	170	District Attorney					
Sub Department	171	District Attorney					
44640	Telephone	\$5,404.33	\$5,663.03	\$6,000.00	\$6,000.00	\$0.00	0%
44700	Postage	\$2,773.41	\$3,037.82	\$3,000.00	\$3,000.00	\$0.00	0%
45870	Special Prosecutor Costs	\$86.11	\$128.62	\$500.00	\$500.00	\$0.00	0%
45940	Investigation - General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
45990	Major Crime Team	\$2,162.56	\$824.37	\$2,000.00	\$2,000.00	\$0.00	0%
46140	Books	\$2,470.64	\$1,112.64	\$2,000.00	\$2,000.00	\$0.00	0%
46570	Autopsies	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$2,552.00	\$2,552.00	
99760	Insurance/Liability	\$5,522.00	\$5,522.00	\$5,522.00	\$4,157.00	(\$1,365.00)	-25%
99765	Insurance/Workmans Compensation	\$15,410.00	\$15,410.00	\$15,410.00	\$0.00	(\$15,410.00)	-100%
99770	Internal Services	\$108,982.00	\$108,982.00	\$108,982.00	\$108,982.00	\$0.00	0%
99780	Space Rent	\$32,572.00	\$32,572.00	\$34,834.00	\$35,411.00	\$577.00	2%
99782	EMail Account Charge	\$3,564.00	\$2,970.00	\$3,570.00	\$2,730.00	(\$840.00)	-24%
<u>Total: Material and Services</u>		\$227,663.22	\$231,642.70	\$222,189.00	\$221,061.00	(\$1,128.00)	-1%
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$14,869.00	\$0.00	\$0.00	\$0.00	\$0.00	
99781	Trans - Steering Committee	\$0.00	\$13,500.00	\$12,600.00	\$12,600.00	\$0.00	0%
99783	Trans - Phones	\$0.00	\$1,369.00	\$1,473.00	\$0.00	(\$1,473.00)	-100%
<u>Total: Interfund Transfers</u>		\$14,869.00	\$14,869.00	\$14,073.00	\$12,600.00	(\$1,473.00)	-10%
Sub Department Total: District Attorney		\$1,349,901.53	\$1,276,171.42	\$1,213,696.00	\$1,135,441.00	(\$78,255.00)	-6%
	172	Support Enforcement					
<u>Personnel Services</u>							
60235	Support Enforcement Specialist	\$38,043.36	\$38,938.56	\$39,880.00	\$39,717.00	(\$163.00)	0%
61546	Legal Assistant I	\$25,937.40	\$0.00	\$0.00	\$0.00	\$0.00	
61547	Legal Assistant II	\$32,886.02	\$33,053.08	\$33,747.00	\$33,613.00	(\$134.00)	0%
63930	FICA	\$6,361.57	\$4,724.15	\$5,632.00	\$5,611.00	(\$21.00)	0%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	170	District Attorney					
Sub Department	172	Support Enforcement					
63940	Workmans Compensation Tax	\$0.00	\$37.83	\$58.00	\$75.00	\$17.00	29%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$1,687.00	\$1,687.00	
63949	Oregon Premium Tax	\$213.66	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$22,542.50	\$16,200.00	\$16,200.00	\$16,200.00	\$0.00	0%
63951	Life Insurance	\$73.80	\$49.20	\$49.00	\$42.00	(\$7.00)	-14%
63952	Short Term Disability	\$61.20	\$40.80	\$41.00	\$41.00	\$0.00	0%
63960	Retirement - General	\$9,679.56	\$7,192.05	\$7,363.00	\$8,067.00	\$704.00	10%
63980	Unemployment Compensation	\$2,285.00	\$1,613.00	\$1,693.00	\$1,687.00	(\$6.00)	0%
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$138,084.07	\$101,848.67	\$104,663.00	\$106,740.00	\$2,077.00	2%
<u>Material and Services</u>							
44040	Staff Travel & Training	\$1,020.82	\$0.00	\$500.00	\$500.00	\$0.00	0%
44080	Office Machine Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44100	Supplies - Office	\$2,248.91	\$975.25	\$1,476.00	\$1,500.00	\$24.00	2%
44460	Trial Prep & Spec Investigation	\$828.48	\$576.01	\$1,000.00	\$1,000.00	\$0.00	0%
44640	Telephone	\$478.81	\$716.59	\$1,141.00	\$1,200.00	\$59.00	5%
44700	Postage	\$5,473.87	\$4,146.90	\$4,000.00	\$2,313.00	(\$1,687.00)	-42%
45940	Investigation - General	\$413.00	\$155.00	\$800.00	\$800.00	\$0.00	0%
99782	EMail Account Charge	\$594.00	\$396.00	\$420.00	\$420.00	\$0.00	0%
<u>Total: Material and Services</u>		\$11,057.89	\$6,965.75	\$9,337.00	\$7,733.00	(\$1,604.00)	-17%
<u>Interfund Transfers</u>							
99013	Trans - District Attorney	\$7,243.97	\$66,014.58	\$41,000.00	\$20,527.00	(\$20,473.00)	-50%
99840	Trans - General Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$7,243.97	\$66,014.58	\$41,000.00	\$20,527.00	(\$20,473.00)	-50%
Sub Department Total: Support Enforcement		\$156,385.93	\$174,829.00	\$155,000.00	\$135,000.00	(\$20,000.00)	-13%
Department Total: District Attorney		\$1,506,287.46	\$1,451,000.42	\$1,368,696.00	\$1,270,441.00	(\$98,255.00)	-7%
Revenue Totals:		\$1,506,287.46	\$1,451,000.42	\$1,368,696.00	\$1,270,441.00	(\$98,255.00)	-7%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
	Expense Totals	\$1,506,287.46	\$1,451,000.42	\$1,368,696.00	\$1,270,441.00	(\$98,255.00)	-7%
	Fund Total: General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	120	Domestic Violence					
Revenue							
Department	170	District Attorney					
Sub Department	173	Domestic Violence					
<u>Intergovernmental</u>							
37700	Grants - Justice Dept	\$233,609.20	\$213,336.46	\$238,404.00	\$0.00	(\$238,404.00)	-100%
<u>Total: Intergovernmental</u>		\$233,609.20	\$213,336.46	\$238,404.00	\$0.00	(\$238,404.00)	-100%
<u>Interest</u>							
39150	Investments - Interest On	\$338.35	\$183.21	\$0.00	\$0.00	\$0.00	
<u>Total: Interest</u>		\$338.35	\$183.21	\$0.00	\$0.00	\$0.00	+++
<u>Other</u>							
36100	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Other</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$13,189.80	\$47,803.50	\$0.00	\$157,500.00	\$157,500.00	
<u>Total: Fund Balances</u>		\$13,189.80	\$47,803.50	\$0.00	\$157,500.00	\$157,500.00	+++
Sub Department Total: Domestic Violence		\$247,137.35	\$261,323.17	\$238,404.00	\$157,500.00	(\$80,904.00)	-34%
Department Total: District Attorney		\$247,137.35	\$261,323.17	\$238,404.00	\$157,500.00	(\$80,904.00)	-34%
Revenue Totals		\$247,137.35	\$261,323.17	\$238,404.00	\$157,500.00	(\$80,904.00)	-34%
Expenses							
Department	170	District Attorney					
Sub Department	173	Domestic Violence					
<u>Personnel Services</u>							
60120	Deputy DA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60121	Deputy DA II	\$61,292.14	\$65,066.70	\$69,462.00	\$0.00	(\$69,462.00)	-100%
60124	Trial Assistant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60226	Parol Officer III	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60300	Investigator	\$42,776.09	\$18,329.95	\$0.00	\$0.00	\$0.00	
60361	Release Assist Officer II	\$29,993.58	\$16,685.51	\$20,295.00	\$0.00	(\$20,295.00)	-100%
60935	Program Coordinator	\$0.00	\$26,600.00	\$46,558.00	\$0.00	(\$46,558.00)	-100%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	120	Domestic Violence					
Department	170	District Attorney					
Sub Department	173	Domestic Violence					
63930	FICA	\$8,866.03	\$9,011.96	\$10,428.00	\$0.00	(\$10,428.00)	-100%
63940	Workmans Compensation Tax	\$0.00	\$48.71	\$73.00	\$0.00	(\$73.00)	-100%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63949	Oregon Premium Tax	\$7.76	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$8,255.00	\$16,222.58	\$16,200.00	\$0.00	(\$16,200.00)	-100%
63951	Life Insurance	\$73.80	\$65.41	\$74.00	\$0.00	(\$74.00)	-100%
63952	Short Term Disability	\$61.20	\$54.24	\$61.00	\$0.00	(\$61.00)	-100%
63960	Retirement - General	\$13,075.80	\$12,536.04	\$13,631.00	\$0.00	(\$13,631.00)	-100%
63970	Retirement - PERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63980	Unemployment Compensation	\$2,793.00	\$2,599.00	\$3,135.00	\$0.00	(\$3,135.00)	-100%
63990	Cell Phone Allowance	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$167,434.40	\$167,220.10	\$179,917.00	\$0.00	(\$179,917.00)	-100%
<u>Material and Services</u>							
44040	Staff Travel & Training	\$0.00	\$1,056.46	\$14,512.00	\$10,000.00	(\$4,512.00)	-31%
44100	Supplies - Office	\$170.70	\$131.08	\$0.00	\$0.00	\$0.00	
44107	Supplies - Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44200	Dues / Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44450	Witness Fees	\$86.00	\$0.00	\$0.00	\$0.00	\$0.00	
44460	Trial Prep & Spec Investigation	\$532.45	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
44640	Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44700	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44732	Printing - DOE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
45020	Contract Services	\$30,274.70	\$43,769.96	\$43,135.00	\$142,500.00	\$99,365.00	230%
45021	Interest Expense	\$43.60	\$0.00	\$0.00	\$0.00	\$0.00	
46140	Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99782	EMail Account Charge	\$792.00	\$792.00	\$840.00	\$0.00	(\$840.00)	-100%
<u>Total: Material and Services</u>		\$31,899.45	\$45,749.50	\$58,487.00	\$157,500.00	\$99,013.00	169%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	120	Domestic Violence					
Department	170	District Attorney					
Sub Department	173	Domestic Violence					
<u>Capital Outlay</u>							
88760	Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Capital Outlay</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Contingencies and Reserves</u>							
99981	Unappropriated Fund Balance	\$47,803.50	\$48,353.57	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$47,803.50	\$48,353.57	\$0.00	\$0.00	\$0.00	+++
Sub Department Total: Domestic Violence		\$247,137.35	\$261,323.17	\$238,404.00	\$157,500.00	(\$80,904.00)	-34%
Department Total: District Attorney		\$247,137.35	\$261,323.17	\$238,404.00	\$157,500.00	(\$80,904.00)	-34%
Revenue Totals:		\$247,137.35	\$261,323.17	\$238,404.00	\$157,500.00	(\$80,904.00)	-34%
Expense Totals		\$247,137.35	\$261,323.17	\$238,404.00	\$157,500.00	(\$80,904.00)	-34%
Fund Total: Domestic Violence		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	222	DA Enforcement					
Revenue							
Department	170	District Attorney					
Sub Department	174	Enforcement					
<u>Interest</u>							
39150	Investments - Interest On	\$340.05	\$225.38	\$150.00	\$100.00	(\$50.00)	-33%
<u>Total: Interest</u>		\$340.05	\$225.38	\$150.00	\$100.00	(\$50.00)	-33%
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$5,806.47	\$1,675.52	\$5,550.00	\$1,800.00	(\$3,750.00)	-68%
<u>Total: Fund Balances</u>		\$5,806.47	\$1,675.52	\$5,550.00	\$1,800.00	(\$3,750.00)	-68%
Sub Department Total: Enforcement		\$6,146.52	\$1,900.90	\$5,700.00	\$1,900.00	(\$3,800.00)	-67%
175 Liquor Law							
<u>Fines and Forfeitures</u>							
35100	Fines	\$6,581.66	\$4,412.61	\$2,000.00	\$3,000.00	\$1,000.00	50%
<u>Total: Fines and Forfeitures</u>		\$6,581.66	\$4,412.61	\$2,000.00	\$3,000.00	\$1,000.00	50%
<u>Other</u>							
36340	Donations	\$899.53	\$1.64	\$0.00	\$0.00	\$0.00	
<u>Total: Other</u>		\$899.53	\$1.64	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$18,690.18	\$22,726.27	\$24,000.00	\$15,000.00	(\$9,000.00)	-38%
<u>Total: Fund Balances</u>		\$18,690.18	\$22,726.27	\$24,000.00	\$15,000.00	(\$9,000.00)	-38%
Sub Department Total: Liquor Law		\$26,171.37	\$27,140.52	\$26,000.00	\$18,000.00	(\$8,000.00)	-31%
Department Total: District Attorney		\$32,317.89	\$29,041.42	\$31,700.00	\$19,900.00	(\$11,800.00)	-37%
Revenue Totals		\$32,317.89	\$29,041.42	\$31,700.00	\$19,900.00	(\$11,800.00)	-37%
Expenses							
Department	170	District Attorney					
Sub Department	174	Enforcement					
<u>Material and Services</u>							
45960	Investigation - Special	\$0.00	\$416.00	\$5,700.00	\$1,900.00	(\$3,800.00)	-67%
<u>Total: Material and Services</u>		\$0.00	\$416.00	\$5,700.00	\$1,900.00	(\$3,800.00)	-67%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	222	DA Enforcement					
Department	170	District Attorney					
Sub Department	174	Enforcement					
<u>Interfund Transfers</u>							
99040	Trans - General Fund	\$4,471.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$4,471.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Contingencies and Reserves</u>							
99981	Unappropriated Fund Balance	\$1,675.52	\$1,484.90	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$1,675.52	\$1,484.90	\$0.00	\$0.00	\$0.00	+++
Sub Department Total: Enforcement		\$6,146.52	\$1,900.90	\$5,700.00	\$1,900.00	(\$3,800.00)	-67%
	175	Liquor Law					
<u>Personnel Services</u>							
63920	Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63930	FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63980	Unemployment Compensation	\$277.00	\$0.00	\$0.00	\$0.00	\$0.00	
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$277.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Material and Services</u>							
44460	Trial Prep & Spec Investigation	\$3,168.10	\$3,002.00	\$13,000.00	\$18,000.00	\$5,000.00	38%
45960	Investigation - Special	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	
<u>Total: Material and Services</u>		\$3,168.10	\$3,202.00	\$13,000.00	\$18,000.00	\$5,000.00	38%
<u>Capital Outlay</u>							
88360	Equipment	\$0.00	\$0.00	\$13,000.00	\$0.00	(\$13,000.00)	-100%
<u>Total: Capital Outlay</u>		\$0.00	\$0.00	\$13,000.00	\$0.00	(\$13,000.00)	-100%
<u>Interfund Transfers</u>							
99013	Trans - District Attorney	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	222	DA Enforcement					
Department	170	District Attorney					
Sub Department	175	Liquor Law					
<u>Contingencies and Reserves</u>							
99981	Unappropriated Fund Balance	\$22,726.27	\$23,938.52	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$22,726.27	\$23,938.52	\$0.00	\$0.00	\$0.00	+++
Sub Department Total: Liquor Law		\$26,171.37	\$27,140.52	\$26,000.00	\$18,000.00	(\$8,000.00)	-31%
Department Total: District Attorney		\$32,317.89	\$29,041.42	\$31,700.00	\$19,900.00	(\$11,800.00)	-37%
Revenue Totals:		\$32,317.89	\$29,041.42	\$31,700.00	\$19,900.00	(\$11,800.00)	-37%
Expense Totals		\$32,317.89	\$29,041.42	\$31,700.00	\$19,900.00	(\$11,800.00)	-37%
Fund Total: DA Enforcement		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Revenue Grand Totals:

\$1,785,742.70	\$1,741,365.01	\$1,638,800.00	\$1,447,841.00	(\$190,959.00)	-12%
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Expense Grand Totals:

\$1,785,742.70	\$1,741,365.01	\$1,638,800.00	\$1,447,841.00	(\$190,959.00)	-12%
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Net Grand Totals:

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
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Department Mission:

Promoting public safety through positive offender change.

Mandated Services:

In 1976, the Governor's Task Force on Corrections proposed a new system of community-based corrections based on a Minnesota model. They recommended legislation to create a partnership between the state and the counties to provide supervision and sanctioning of offenders. Based on this recommendation, the 1977 Legislature passed the Community Corrections Act. The act funded existing community programs and developed alternatives to prison incarceration. The act gave counties the option of managing all, part, or none of the services for offenders under supervision.

The original Community Corrections Act has been subject to many debates over the years. A variety of changes have been proposed, ranging from abolishing the act to mandating county participation. The most recent reform occurred in the 1995 Legislative session. That change mandated full participation of all counties in the community corrections act, including supervision of all felony offenders on probation or post-prison supervision/parole. In addition, the law required counties to keep those offenders who previously served 12 months or less in a state institution. Over 90% of these individuals were serving short prison sentences as the result of a revocation of community supervision. Some other effects of the 1995 law change include:

- Local public safety coordinating councils were formed in each county to develop and recommend plans for use of state resources to serve adult offenders and to serve as planning and implementation forums for the coordination of local criminal justice policies.
- Funds were allocated for projects to construct, renovate, acquire or remodel local correctional facilities. The new beds were for the offenders who will remain in the community rather than being returned to Department of Corrections prisons. Operational dollars are included in the biennial grants made to counties for community corrections activities.
- Counties were given the ability to design and deliver a continuum of sanctions and services to fit the community and the offender. Locally appointed supervisory authorities move offenders serving 12-month or less sentences between incarceration and community sanction alternatives.

In Oregon, community corrections is a function of state government operated in partnership with local, county-operated community corrections agencies. Community corrections activities include supervision, community-based sanctions, and services directed at offenders who have committed felony crimes and have been placed under supervision by the courts (probation), the Board of Parole and Post-Prison Supervision, or the local supervisory authority (parole/post - prison supervision) (Oregon Department of Corrections).

ORS 423.478 to 423.560

Self-Imposed Services:

- Work Crew/Community Service Work

Department Overview:

The Community Corrections budget we will be reviewing today receives **no** county general funds for operations. The main funding for our department is received through grant funds from the state through the Oregon Department of Corrections (ODOC).

Community Corrections is most commonly referred to as the Probation and Parole Department.

Klamath County Community Corrections currently supervises an annual average of 726 felony offenders and approximately 50 misdemeanor offenders for a total population of 776. It should be noted that due to the significant budget reductions Community Corrections received for the 2011 fiscal year, misdemeanor cases are no longer accepted by our department. We are slowly phasing out those misdemeanor cases that we currently supervise.

This is not a new concept for Community Corrections. In 2002, Klamath Community Corrections took similar action after the budgets were reduced. Prior to that time, Community Corrections accepted all misdemeanors for supervision. After that reduction, Community Corrections only accepted person to person misdemeanors for supervision.

The majority of the County's in Oregon who do not receive specialized grants (DUII, Domestic Violence, etc.) or county general fund money do not provide misdemeanor supervision, as these are unfunded cases.

Public Service Work Crews & Community Service

This is probably the most visible program we have within the community.

This program has been a true asset to the community both as a tool holding offenders accountable through public service work, and as an alternative to custody as part of the Community Justice model.

However, although Public Service Work crews have become an expected component of Community Corrections, and public service hours are court ordered, they are not required by statute and are not specifically funded.

It is important to recognize the community benefit of this program and the valuable work skills learned by our workers. Research has confirmed involving offenders in activities that enhance their employability is linked to a reduction in new criminal behavior.

January 2011-December 31, 2011**Klamath County Road Department**

- A total of 154 days were worked to clean Klamath County roads.
- A total of 190 crews worked.
- 1,365 workers, including supervisors, worked cleaning road easements and dumpsites.
- 10,222.5 hours were worked on the roads
- 157,435 pounds of trash, litter, and garbage was hauled to the landfill from the roadways.
- 3,944 large trash bags of litter was picked up and taken to the landfill.
- 1,387 tires were picked up along roadsides and dumpsites.
- 72 appliances, including washers, dryers, refrigerators, freezers, TV's, and computers.
- 77 overstuffed items, including mattresses, couches, sofas, recliners, etc.
- 36 illegal dumpsites were cleaned up on Klamath County property.
- 81 syringes were picked up along the roadside.

The Southside Expressway (Hwy 140 E.) was also cleaned from Hwy 97 to Hwy 39 (5.7 miles). The Southside Expressway was cleaned 22 times last year.

- 11,000 pounds of trash was collected and taken to the landfill.
- 570 large bags of litter were picked up.
- 12 tires, 7 syringes and 1 TV was found.
- 1,176 hours worked, 147 workers (not including supervisors)

Chiloquin Ranger District and Fremont/Winema National Forest

Due to budget issues within the forest service, there was a limited amount of work that the work crews could perform. The crews used chainsaws, brush cutters, and loppers to clear an easement for a barbed wire fence for 6.5 miles in the Yamsi Allotment of the Chiloquin district. When the crew finished with this project, we removed 1 mile of a barbed wire fence from another area. 6.5 miles of fence right-of way was cleared along Yamsi Allotment East boundary.

- 1.05 miles of barbed wire fence and posts were removed from the Yamsi Allotment.
- 9.12 Miles of fence was designated for removal, but due to lack of FS funding, was cancelled.
- Crew size was from 6 to 8 workers for 10 days.

- 68 workers total – including the supervisor.

OSU Extension Service

Community Corrections Work Crews worked 6 days for the Extension Service, Willie Riggs, building and removing fence at their Washburn Way site.

- 1.5 days of barbed wire fence removal
- 4.5 days of new barbed wire fence construction
- 42 workers, 336 hours total

ODOT

The work crews worked for an ODOT wetlands project near Hwy 140 in the Geary Canal area. The crew cut and separated Bulrushes roots and plants that were taken from the Miller Island area. The roots and plants were carried by buckets out into the marsh and planted in the mud.

- 72 hours (including supervisors)

Firewood Deliveries

Community Corrections has partnered with Klamath Lake Community Actions Services to provide senior and low income residents firewood. Most of the firewood has been hauled from the Round Lake area to be stored at our Vandenberg wood lot. Other wood supplied came from the Sprague River and Chiloquin areas.

- 118 Cords delivered
- 182 workers, 1217 hours

Other Revenue Projects:

- City Snow removal for Klamath Falls City residents—48 hours
- City of Klamath Falls Weed Abatement—248 hours.
- Klamath Falls City Parks--Evergreen and tree removal. Vine Ave. 40 hours.
- Klamath Falls Code Enforcement—Baldwin museum area weeding and tree removal 56 hours
- South Suburban Little League weeding and clean up fields. 56 hours.

Non-Revenue projects—Community Service

Community Corrections Work Crews/Community Service also provided help for various public and non-profit agencies in the community. Below is a list of some of those agencies we were able to assist.

- OIT --872 hours
- Disabled American Veterans-- 1,240 hours

- National Guard Armory-- 80 hours
- Klamath County Courthouse weeding-- 144 hours
- Marine Barracks Memorial Park weeding and mowing – 8 hours
- Landrum Wayside cut weeds and cleanup – 1 day per month
- Dave Steen Sports Park-- 96 hours
- Search and rescue cutting wood at old Stepping Stones lot—16 hours
- Search and Rescue compound weeding and cleanup—8 hours
- County Seniors snow shoveling-- 6 days, 204 driveways
- Veteran's Park clean up after the 4th of July--- 16 hours
- Turtle Cove Women's Shelter--- 20 hours
- Bike Path weeding and litter clean up -- 80 hours.
- Bike Path Graffiti removal--- 27 hours
- Cutting weeds on the Sheriff's property and Juvenile Department—8 hours
- Old Fort road gun range clean up and cutting weeds—8 hours
- CASA fundraiser event-- 80 hours
- City Police Station (new and old) pulling weeds -- 64 hours
- Bisbee transition house weeding, painting, fixing, cleanup –3 days
- Klamath County Library-- 12 hours
- Children's Museum-- 2 workers
- Ponderosa Jr. High School-- 120 hours
- Kiger Stadium—72 hours
- Rotary Production Garden—12 hours
- Hauling Wood into the Vandenberg wood lot from Sprague River, Round Lake, Oregon Shores, Collier State Park, and some Elm from local tree trimmer 1876 hours.
- Klamath Falls Gospel Mission – 2,000 + hours
- Klamath County Fairgrounds – 514 hours
- Klamath County Community Action Services Homeless Fair – 70 hours
- Klamath County Food Bank 20 hours
 - Plus Community Service Workers donated over 4,000 lbs. of canned food
- Pregnancy Hope Center
 - Community Service Workers have donated over thirty handmade blankets

Community Corrections Programs

Eight years ago, our Department implemented an Evidence Based Initiative by reviewing department operations and practices, our guiding principle was to seek creative ways to maintain sound public safety policy consistent with our department mission.

The science of our field reminds us accurate assessment is the key in identifying offenders who pose the most risk to our community. Further, we need to prioritize our resources to this population and ensure there is fidelity in the services being offered.

Based upon the above principles, our department prioritizes a field caseload ratio for medium and high risk offenders at 55-60 per officer; while specialized caseloads are approximately 45-50 per officer. We also maintain operations specific to Low and Limited Risk offenders.

- **Field Supervision**

Community Corrections is following a Community Justice Model, branching into the community through specialized teams to enhance community supervision. Through these teams, we are able to work closely with the community and other local agencies, maximizing services and reducing duplication of efforts.

Enhancing service to the north county region we provide services within Chiloquin at the Two Rivers Community Center and within the OSP station in Gilchrist. Our north county officer is based primarily within the community he serves which includes, Chiloquin, Gilchrist, and Chemult. Our regional supervision also includes East County (Sprague, Beatty, & Bly), North County, and Keno area.

In addition to our regional supervision, Community Corrections offers the following specialized caseloads:

- Domestic Violence
- Sex Offender
- Hispanic – Monolingual
- Mental Health
- Drug Court
- Veterans Court
- Family Court

- **Sex Offender Team**

We have 2 officers, supervising approximately 108 sex offenders. Using what we call a “Containment” model, our officer’s partner with a polygraph examiner and treatment provider to supervise, manage, and treat these offenders in the community.

We are in the process of recruiting a new sex offender treatment provider. An RFP was approved by the BOCC on 3/20/2012.

Polygraph Associates of Oregon provides polygraph services for Klamath County and has been a long standing member of this team.

- **Domestic Violence Team**

Community Corrections dedicates 2 Parole and Probation Officers to the supervision of Domestic Violence offenders. We currently have 100 domestic violence cases under supervision.

Treatment and counseling services for offenders convicted of Domestic Violence will continue to be provided through a contract with Klamath Youth Development Center (KYDC).

Polygraph Associates of Oregon provides polygraph services for Klamath County and has been a long standing member of this team.

- **Mental Health Team**

The officer assigned to caseload works with staff from the Mental Health Department providing supervision. These services begin while the offender is in custody and follows through release and community supervision.

- **Drug Court, Family Court and Veterans' Court**

Three officers work with these specialized Court Programs.

- **General Supervision & Monolingual Hispanic Caseload**

This officer's assignment is the domestic violence caseload and also provides supervision for the monolingual Hispanic clients within our department.

Transitional Housing

In March 2003, Klamath County Community Corrections was awarded a transitional housing grant to purchase property and a local home from a non-profit agency providing transitional housing for offenders.

This home provides a supervised, drug and alcohol free shelter addressing transitional needs for high-risk offenders while they develop alternative housing, employment, and treatment resources in the community. The program enhances transition services for offenders released from local jail and state institutions who are returning to Klamath and Lake Counties.

We partner with Transformation Wellness Center to provide oversight at the residence.

Klamath County Jail-Sanction Beds

As we do each year, Community Corrections will continue to purchase bed space in the Jail from the Sheriff. These beds are utilized for our offenders sentenced to 12 months or less. Senate Bill 1145 passed in 1995 funded the transfer of these offenders to the County. This partnership created Local Control; providing flexibility in determining the best use of local resources in the supervision, sanctioning, and management of our offenders.

The budget before you today reflects community corrections purchasing five beds for Klamath County and one for Lake County.

Lake County Administration and Staff

Klamath and Lake Counties have managed community corrections services collaboratively for many years through an Intergovernmental Agreements between the counties. Klamath County provides supervision of 2 Lake County Parole and Probation Officers, one Corrections Assistant and day to day operations. Klamath County Administration will continue to provide case management, supervision and administration under this plan.

Successes and Challenges:

Outcomes:

Statewide, community corrections implemented a process to provide measureable outcomes. The outcomes include:

- Community Service Completion
- Employment
- Restitution Collection
- Positive/Negative case closures
- Recidivism

The majority of felons managed in the community are not convicted of a new felony after supervision. The definition of recidivism in Oregon is conviction of a new felony within three years of beginning supervision (probation or post-prison supervision). Approximately 70 percent of those on supervision do not recidivate.

The below chart provides information regarding outcomes by County across the state of Oregon. As you can see from this data, Klamath/Lake Community Corrections has the highest outcome rate of any other county.

Below the diagram is a breakdown of the definitions for each category listed.

OREGON DEPARTMENT OF CORRECTIONS Community Corrections Outcome Measures HIGH and MEDIUM Caseload Only								
	On January 12, 2012		Closures July 12, 2011 to January 12, 2012			Admissions 2008/1ST Half		
	EMPLOYMENT	TREATMENT	RESTITUTION	COMMUNITY SERVICE	POSITIVE CASE CLOSURES		RECIDIVISM	
					Post-Prison	Probation	Post-Prison	Probation
Location	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med
Statewide	35%	29%	17%	44%	65%	40%	39.5%	34.8%
BAKER	40%	79%	26%	83%	78%	25%	0.0%	33.3%
BENTON	41%	41%	59%	76%	74%	50%	33.3%	35.7%
CLACKAMAS	37%	30%	24%	37%	71%	31%	29.3%	37.0%

OREGON DEPARTMENT OF CORRECTIONS Community Corrections Outcome Measures HIGH and MEDIUM Caseload Only								
	On January 12, 2012		Closures July 12, 2011 to January 12, 2012			Admissions 2008/1ST Half		
	EMPLOYMENT	TREATMENT	RESTITUTION	COMMUNITY SERVICE	POSITIVE CASE CLOSURES		RECIDIVISM	
					Post-Prison	Probation	Post-Prison	Probation
Location	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med
CLATSOP	36%	47%	14%	33%	84%	41%	31.0%	23.1%
COLUMBIA	25%	39%	7%	100%	71%	47%	41.2%	24.1%
COOS	46%	20%	23%	34%	68%	44%	41.9%	33.3%
CROOK	46%	17%	35%	0%	47%	56%	54.5%	33.3%
CURRY	43%	20%	0%	0%	83%	50%	40.0%	14.3%
DESCHUTES	46%	37%	22%	57%	63%	42%	47.5%	28.2%
DOUGLAS	33%	26%	7%	37%	63%	27%	36.8%	26.2%
GILL/SHER/WHEE	42%	23%	0%	0%	50%	0%	33.3%	50.0%
GRANT	36%	76%	0%	61%	50%	60%	0.0%	0.0%
HARNEY	26%	5%	40%	40%	50%	71%	75.0%	0.0%
HOOD RIVER	46%	45%	0%	33%	100%	75%	50.0%	16.7%
JACKSON	28%	41%	13%	45%	81%	51%	51.9%	43.9%
JEFFERSON	27%	37%	48%	50%	78%	39%	36.4%	27.3%
JOSEPHINE	31%	35%	21%	100%	64%	39%	30.0%	43.4%
KLAMATH/LAKE	36%	29%	17%	59%	74%	60%	31.0%	27.3%
LANE	41%	16%	5%	23%	72%	45%	46.8%	40.1%
LINCOLN	47%	43%	24%	68%	59%	28%	25.0%	48.3%
LINN	27%	27%	1%	67%	72%	41%	44.6%	47.5%
MALHEUR	41%	21%	31%	100%	71%	27%	26.7%	18.8%

OREGON DEPARTMENT OF CORRECTIONS Community Corrections Outcome Measures HIGH and MEDIUM Caseload Only								
	On January 12, 2012		Closures July 12, 2011 to January 12, 2012				Admissions 2008/1ST Half	
	EMPLOYMENT	TREATMENT	RESTITUTION	COMMUNITY SERVICE	POSITIVE CASE CLOSURES		RECIDIVISM	
					Post-Prison	Probation	Post-Prison	Probation
Location	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med
MARION	39%	24%	18%	3%	61%	16%	45.2%	37.4%
MORROW	47%	7%	100%	29%	100%	43%	33.3%	100.0%
MTAD	28%	71%	0%	58%	33%	3%	0.0%	0.0%
MTAP	38%	23%	0%	12%	87%	33%	25.0%	0.0%
MTCB	4%	1%	33%	93%	67%	57%	9.1%	11.8%
MTDC	7%	0%	0%	0%	80%	17%	27.8%	20.7%
MTDV	33%	37%	22%	29%	50%	43%	17.2%	18.2%
MTDZ	33%	21%	19%	35%	59%	57%	51.4%	70.6%
MTEA	31%	30%	10%	44%	80%	40%	30.8%	37.1%
MTFS	30%	30%	0%	37%	68%	69%	31.3%	33.3%
MTGN	30%	19%	8%	26%	51%	38%	40.0%	20.0%
MTGR	26%	29%	19%	53%	66%	46%	40.9%	28.6%
MTMR	32%	11%	7%	52%	86%	58%	0.0%	5.6%
MTMX	9%	58%	9%	0%	47%	59%	40.0%	52.9%
MTNO	21%	32%	7%	43%	63%	48%	34.0%	35.1%
MTST	17%	10%	0%	100%	32%	0%	30.0%	0.0%
MTSW	9%	19%	5%	15%	54%	38%	42.6%	43.2%
MTSX	37%	46%	25%	69%	25%	44%	47.4%	46.7%
MULTNOMAH	26%	29%	12%	46%	58%	46%	38.1%	37.3%
POLK	26%	27%	28%	48%	65%	21%	32.3%	20.0%

OREGON DEPARTMENT OF CORRECTIONS								
Community Corrections Outcome Measures								
HIGH and MEDIUM Caseload Only								
	On January 12, 2012		Closures July 12, 2011 to January 12, 2012				Admissions 2008/1ST Half	
	EMPLOYMENT	TREATMENT	RESTITUTION	COMMUNITY SERVICE	POSITIVE CASE CLOSURES		RECIDIVISM	
					Post-Prison	Probation	Post-Prison	Probation
Location	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med
TILLAMOOK	63%	27%	0%	100%	100%	67%	14.3%	25.0%
UMATILLA	49%	45%	38%	59%	62%	65%	36.2%	28.2%
UNION	35%	43%	0%	0%	75%	9%	66.7%	71.4%
WALLOWA	33%	35%	0%	0%	0%	0%	100.0%	0.0%
WASCO	41%	33%	25%	100%	93%	50%	34.8%	17.6%
WASHINGTON	42%	30%	22%	29%	59%	25%	34.9%	28.4%
YAMHILL	37%	41%	15%	51%	93%	54%	27.0%	27.6%

Outcome Measure Report Notes

Traffic-lights: The baseline for these measures is the statewide percentage. A green light indicates that the county/caseload percentage is higher than the baseline. A yellow light indicates that the county/caseload is within 5% of the baseline. A red light indicates that the county/caseload is more than 5% below the baseline. A bar indicates that the county/caseload did not have any offenders in that category.

For recidivism measures, these definitions are opposite to the above since a lower recidivism percentage is the goal.

Employment and Treatment populations reported: The population for these outcome measures is the community corrections caseload as of 12:01 am on the day of the report (usually today). The caseload definition includes any offender on probation, parole, post-prison supervision, leave, second look or felony probation/conditional discharge/diversion. They cannot be on any out count except CMPO (Compact Out) and they must not be on supervision past their maximum date.

Employment data are captured from OCMS risk assessments and the chrono employment field. The most recent employment data from the prior year are used for reporting.

Treatment data are captured from the treatment module in CIS. The most recent treatment data from the current community supervision are used for reporting.

Employment Measure: Percentage of offenders with a supervision level of high or medium that are employed full or part time. Calculation does not include disabled/student offenders.

Treatment Measure: Percentage of offenders with a supervision level of high or medium that are in treatment. Calculation does not include offenders who are referred to treatment but have not entered the program.

Restitution and Community Service populations reported: The population for these outcome measures is custody cycle discharges (body closures) within the last 6 months. This includes only those offenders who had an open felony offense during any part of their community supervision.

Restitution and community service data are captured from the condition tracking module in CIS. The restitution and community service data reported are for the entire custody cycle that closed (body closure) during the last 6 months. Only those conditions entered as trackable are included.

Restitution Details: The *amount ordered* is calculated by taking the largest amount ordered for restitution/SC7, and compensatory fines for each court case/docket. The *amount paid* is calculated by first taking the largest amount paid per court case and condition (restitution/SC7 and compensatory fines) and then adding those together to get total amount paid for the body closure.

Community Service Details: The same methodology is used for Community Service and Restitution. The difference is that there is only one condition, CSWK that is used for Community Service so the calculation is simplified.

Restitution/Community Service Measures: Average percentage of restitution paid/community service worked for offenders with restitution, SC7, compensatory fine or community service condition. Only includes offenders who had a supervision level of High or Medium at body closure.

Positive Case Closure population reported:

The population for this outcome measures is comprised of two separate groups. The first is custody cycle discharges (body closures) within the last 6 months. This includes only those offenders who had an open felony offense during any part of their community supervision. The second is supervision violations within the last 6 months. This includes offenders on the community corrections caseload who were sent to prison or local control.

Positive case closure data are captured from offender movement tracking in CIS. The data reported are for the entire custody cycle that closed (body closure) during the last 6 months as well as violations resulting in prison or local control. Only those with a positive or negative closure reason are included.

Post-Prison Positive Case Closure Measure: Percentage of post-prison supervision offenders with a supervision level of high or medium at closure that were closed for positive reasons. Calculation does not include any closures for neutral reasons.

Probation Positive Case Closure Measure: Percentage of probation supervision offenders with a supervision level of high or medium at closure that were closed for positive reasons. Calculation does not include any closures for neutral reasons.

Table of closures (Those in grey are not included in any of the positive case closure reporting):

Type	Code	Description
Positive	BNPB	Convert to bench probation. Offender's supervised probation is converted by court order to supervision by the court.
	DISC	Discharge. Offender's parole is discharged prior to the maximum date.
	EARL	Early termination of probation. Judge orders sentence terminated before the supervision expiration date.
Negative	EXPI	Expiration of all sentences. Probation/Parole/PPS maximum dates have been reached.
	CRTR	Probation revocation to jail. Offender's probation revoked to a jail sentences.
	RTNS	Revoked/terminated with no sanction imposed. Terminates probation supervision.
Neutral	VIOL	Offender violates conditions of parole, probation, leave or post-prison supervision and is sentenced to prison or local control.
	ABEX	Abscond probation terminated/dismissed by the court. Offenders on abscond whose sentences have passed their maximum supervision date.
	APPE	Appeal won. Offender has appealed conviction and the appeal has been won.
	COMP	Compact closure. Offender from out-of-state that is supervised in Oregon returns to the originating state.
	DIED	Offender died prior to the completion of sentences.
	DISM	Convictions/sentences reversed or vacated and new trial resulted in dismissal of convictions.
	ERRO	Offender released from custody prior to completion of sentence.
	VACA	Convictions vacated. Offender's convictions are vacated by the court with no new trial.

Peer Review:

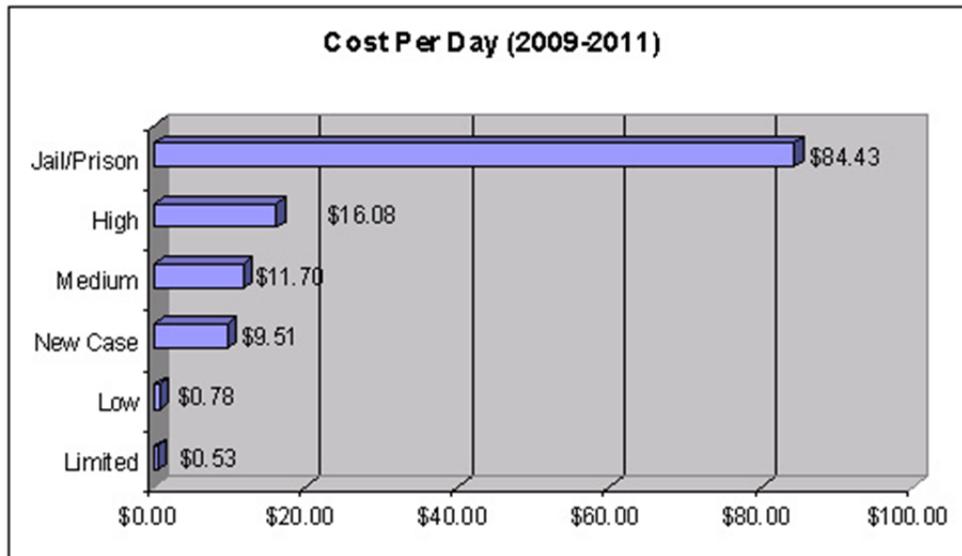
On October 25 and 26, 2011, Klamath County Community Corrections participated in a Peer Review regarding “Assessing Evidenced-Based Practices in Klamath County Community Corrections.” (Peer Review attached)

The Peer Review strongly emphasized the need to continue to provide training to staff to ensure we are appropriately using our assessment tools. In addition, the Review also identified the need to ensure staff are developing appropriate case plans and working with offenders utilizing evidenced-based practices.

The Peer Review team also strongly recommended adding back a Supervisor position, if possible, to assist with the continued implementation of evidenced-based practices and continuous quality improvement (CQI) workload.

Cost Effective:

Community supervision is the most cost effective correctional approach to public safety. The average daily cost of supervising a felony offender in the community is \$9.95. The average cost of a prison bed per day is nearly \$85.



Community corrections provides a cost-effective means to hold offenders accountable, while at the same time addressing the causes of criminal behavior and reducing the risk of future criminal behavior (Oregon Department of Corrections).

Challenges:

The State of Oregon Economic Forecast during the last year significantly impacted several state agencies, and Community Corrections was not immune to the dwindling economy.

State Budget Reduction:

On July 1, 2011 Klamath County Community Corrections received over a \$636,689 **reduction** from the State Grant in Aid.

Contracts:

Community Corrections also reduced service contracts with Polygraph Associates, Correctional Evaluation Services (sex offender treatment) and Klamath Youth Development Center (Batterer's Intervention) by 23 percent.

Other Funding Sources:

Community Corrections also budgets for offender generated fees, including supervision, treatment, electronic home detention, polygraph, compact and community service work.

Budget Overview:

Historically Community Corrections operates on a Biennial Budget. However, for 2011-2012 we were only given an annual IGA with the state and were advised there would be an additional 3.5% reduction to our funding for the fiscal year 2012-2013.

The funding we receive is based upon the cost of providing supervision, services and sanctions for felony offenders. Further, the funding we receive is a capitated rate based upon the felony population under supervision

Community Corrections is funded by **ODOC, through Grant in Aid** funds. These funds are provided to Community Corrections based on the felony population.

Community Corrections also applied for and received a **Re-Entry Grant**. These dollars are used to assist offenders returning from prison to the community with services such as housing, education, treatment and polygraph. This grant was extended and will end on September 30, 2012.

Community Corrections also **self-generates** funds from the following sources:

- Offender Fees
- Work Crew Contracts
 - City of Klamath Falls
 - Klamath and Lake Community Action Services
 - Klamath County
 - Road Department
 - Solid Waste

Significant Changes:

1. Moved Day Reporting to the second floor of Community Corrections Building.
2. Eliminated RJFP contract with KYDC.
3. Reduced sex offender treatment contract.
4. Reduced Batterer's Intervention contract.
5. Eliminated 1.5 Supervisor positions
6. Eliminated 3 PO positions (lay off).
7. Did not fill PO position vacated due to retirement
8. Eliminated a half-time work crew supervisor.
9. Reduction in previously budgeted offender fee collection
10. Increase in Electronic Home Detention (EHD)
11. Reduced jail bed purchase to five.
12. No longer provide any misdemeanor supervision, except Compact Eligible
 - a. It should be noted we are currently providing supervision to about 50 misdemeanor offenders who are either in treatment or pending return to court for violations.
13. Eliminated 1 Corrections Assistant
14. Reduced 1 FTE Corrections Assistant to .5 FTE
15. Eliminated janitorial contract
16. Reduced travel, training and supply budget

Projected Budget 2012–2013

We believe based on the information provided to us by ODOC, we will receive the same amount of Grant in Aid, Inmate Welfare Fund and Hearings Officer funding that was allocated on July 1, 2011.

Key issues:

Community Corrections as a whole will continue to strive to provide cost effective services, supervisions and sanctions, which will allow us to maintain offenders in the community. By using validated risk assessments, referrals, services, supervision, and producing positive measureable outcomes, it is our belief the value of community corrections will continue to be realized when resources are reduced.

Providing a balance of services will require community corrections to continue to review our mission and values to ensure we are providing the maximum amount of service to our highest risk population. Educating ourselves through training and research will allow us to continue to provide the most cost-effective correctional approach to public safety. Following the recommendations provided in the Peer Review will allow Klamath Community Corrections the opportunity to continue to allocate resources towards those practices that have proven to be effective in providing supervision, services and sanctions of our highest risk offenders.

Community Corrections also recognizes the need to engage in future budgeting to account for impending retirements. Within the next four years, we anticipate the retirement of up to five

Probation and Parole Officers. Their retirements will result in fairly significant payouts (vacation and sick leave) for each employee. Planning for these unfunded liabilities will allow Community Corrections to continue to provide a high level of service in the future and provide the ability to pay out the employees, while at the same time filling the vacated positions, without delay.

Community Corrections will continue to seek other means of funding, including expanding our work crew contracts, collecting offender fees, applying for grants and modifying our current practices, in an effort to provide adequate services for both the offenders and our community.

Lastly, Community Corrections will continue to educate the general public about our roles and responsibilities in our community.

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Klamath County, Oregon
2012-2013 Budget Financial Presentation
175 Community Corrections

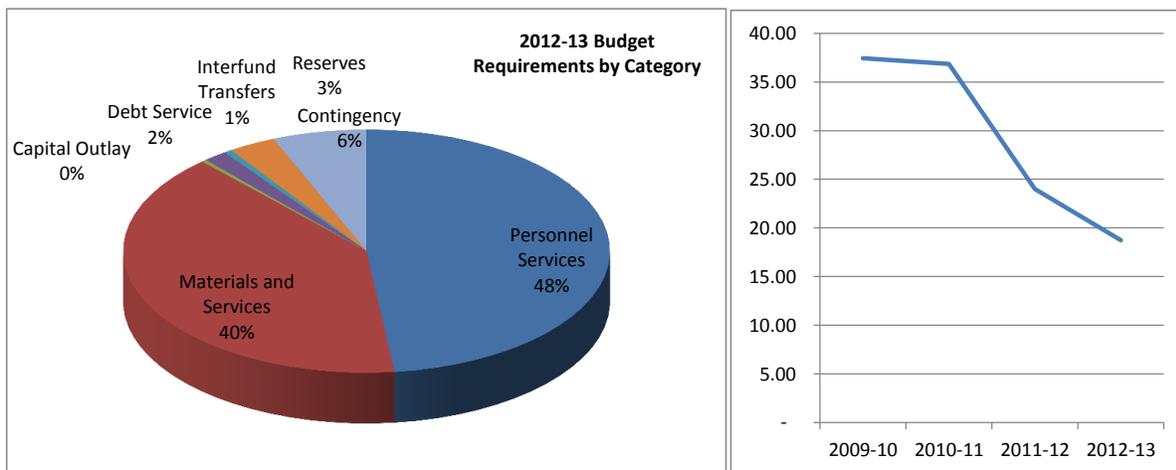
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Requirements by Budgetary Category				
Personnel Services	2,258,377	2,243,534	1,553,852	1,526,599
Materials and Services	2,020,790	1,466,078	1,207,132	1,268,219
Capital Outlay	17,445	14,953	7,300	10,000
Debt Service	3,123	853	79,000	50,000
Interfund Transfers	74,400	67,400	29,833	16,700
Subtotal Current Expenditures	4,374,135	3,792,819	2,877,117	2,871,518
Reserves	-	-	55,000	100,000
Contingency	-	-	215,018	198,176
Unappropriated Fund Balance	125,933	235,929	-	-
Subtotal Noncurrent Expenditures	125,933	235,929	270,018	298,176
Total Requirements by Budgetary Category	4,500,069	4,028,747	3,147,135	3,169,694

Requirements by Fund				
Community Corrections (613)	4,500,069	4,028,747	3,147,135	3,169,694
Total Requirements by Fund	4,500,069	4,028,747	3,147,135	3,169,694

Resources by Budgetary Category				
Licenses, Fees and Permits	235	1,892	18,550	31,391
Intergovernmental	3,300,482	3,103,051	2,536,073	2,397,988
Charges for Services	993,793	731,698	293,072	360,481
Investment Earnings	7,507	9,089	3,000	4,016
Interfund Transfers	-	50,088	-	-
Miscellaneous	967	6,995	600	500
Beginning Fund Balance	197,085	125,933	295,840	375,318
Total Resources by Budgetary Category	4,500,069	4,028,747	3,147,135	3,169,694

Full-Time Employee Equivalents	37.44	36.86	24.00	18.75
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Mandate	Total Cost	Personnel Services	FTE
Lake County	472,858	-	-
Klamath County	2,696,836	1,526,599	18.75
Total Mandates	3,169,694	1,526,599	18.75



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Peer Review Report

ASSESSING EVIDENCE-BASED PRACTICES IN KLAMATH COUNTY COMMUNITY CORRECTIONS

Kiki Parker-Rose, DIRECTOR

OCTOBER 25TH AND 26TH, 2011

Peer Review Team: Ted Smietana, Pat Schreiner, Bill Sawyer, Jeff Wood
Dale Primmer, Jessica Beach, Kevin Karvandi and Allen Boice

Oregon Association of Community Corrections Directors
Oregon Department of Corrections

AGENCY CHARACTERISTICS

Name of Agency: Klamath County Community Corrections
3203 Vandenberg Rd
Klamath Falls, OR 97124

Name of Contact Person: Kiki Parker-Rose, Director
(541) 880-550

Date(s) of Assessment: 10/25/2011 & 10/26/2011
(First Assessment)

Number of Offenders: 756 Felonies
100 Misdemeanors
856 Total

Agency budget: \$2,043,716 (Grant-in-Aid 2011-2013)

Procedures

The Community Corrections Inventory (CCI) is a tool developed by the Oregon Association of Community Corrections Directors (OACCD) in association with the Oregon Department of Corrections (ODOC). The CCI is a peer review process designed to provide feedback to community corrections agencies and ascertain how well evidence-based practices are being utilized, identify areas that need improvement, and provide specific recommendations that can help enhance existing services.

The CCI is divided into four basic areas; Section I: Agency Management, Section II: Collaboration, Section III: Offender Supervision/Case Management, and Section IV: Offender Treatment Interventions. The term "Agency" in the report refers to the parole and probation office and their staff.

The CCI questionnaires and criteria were developed by a Peer Review Committee that included members of OACCD and ODOC and was based on a comprehensive review of existing literature relating to evidence-based practices for community corrections and offender programming along with a review of other relevant information relating to agency management, effective collaboration, and research-based strategies for corrections. The format of the CCI questionnaire was based upon the Evidence-Based Correctional Program Checklist (CPC) questionnaire developed by the University of Cincinnati (revised 2-14-06).

Process

The CCI peer review took place on 10/25/11, and 10/26/11, at Klamath County Community Corrections in Klamath Falls, Oregon. The Peer Review Team (PRT) consisted of eight members, who conducted various interviews with agency participants, community partners, and offenders (see list below). Additionally, file reviews and data from various sources were used to reach a consensus and provide the information and recommendations indicated in this report. Data reviewed included the 2011 – 2013 Klamath County Community Corrections Plan, State Outcome Measures and CPC's on Klamath County treatment programs.

Agency Participants:

Community Corrections Director
Assistant Director
Parole and Probation Supervisors
Treatment Program Manager
Parole and Probation Officers

Community Partners:

County Undersheriff
District Attorney
Drug Court Judge
Treatment Providers

Miscellaneous:

Offenders (HI and MED)

Executive Summary

Supervising Community Corrections offenders in rural Oregon is both challenging and rewarding. Like most Oregon counties, reductions in funding has necessitated that Klamath County re-structure and streamline operations to balance supervision and services. The Peer Review Team recognizes that this has been a difficult process for staff and management alike. In view of the recent changes it is apparent that Klamath County staff can take pride in their work and their continued commitment to the department's goals and mission.

Management and staff are to be commended for the progress they have made toward promoting evidence based practices throughout the agency. The Peer Review Team was impressed with the agencies expressed desire to move forward in spite of budget reductions, reductions in workforce, their progressive ideas, and the strong working relationships with the local Criminal Justice partners. The goal of this peer review process will be to provide objective feedback and recommendations that can serve to enhance an already excellent community corrections agency.

In addition to identifying "Strengths," and "Areas for Enhancement" within each of the four sections, suggestions have been made that may assist the agency in the continued implementation of evidence-based practices for offender supervision and enhancing existing collaboration with stakeholders and community partners. The Peer Review Team understands Klamath County may not be able to immediately address all recommendations in this report.

Following the two-day review, it is apparent that Klamath County is poised to become a statewide leader in the implementation of evidence based practices.

The Peer Review Team has identified the following areas that are considered as a priority for any future planning process related to the implementation of evidence-based practices;

1. Establish an internal peer review team with the objective of focusing on the implementation of a formal evidence based practices work plan. The plan should include specific training for supervisors and staff relating to evidence-based practices for effective supervision, Continuous Quality Improvement (CQI), and Effective Practices in Community Supervision (EPICS).
2. Establish a thorough CQI system that sets agency benchmarks and goals for EBP implementation. This system should include staff and management in the initial process to determine what data is measured, how it's measured, who measures it, frequency of data collection, and how information is disseminated to staff and stakeholders. Further individual caseload data and outcomes should be tied to performance evaluations of staff.
3. Restructure the Assistant Director's responsibilities and consider adding a supervisor position. Understanding the financial circumstances in all Community Corrections agencies around the State of Oregon, we realize that this may not be immediately feasible. In the event that the organization cannot afford to "refill" their vacant supervisor position, it is recommended that a reduction in the supervisor's workload occur and duties delegated to other staff. This can be accomplished by reducing the Lead

PPO's caseloads to more manageable numbers and shifting the initial intake risk assessments from the supervisor to either a Lead PO or an intake officer. Additionally, day to day supervisory functions have also been delegated to "Lead PO's". These duties include the approval of reports to the Courts, warrant requests, sanction review and approval, and basic team operational issues. This frees up the Assistant Director in a way that would allow Klamath County to develop and fully implement a meaningful CQI program.

4. Increase and consistently provide training relating to evidence-based practices, continuous quality improvement (CQI), assessment, case planning, and motivational interviewing to all supervisors and line staff. Training your managers and PO's in Effective Practices in Community Supervision (EPICS) would be a good vehicle to move this forward.
5. Train an in-house PO in validated risk assessment tools, i.e. LS/CMI to train staff and help monitor inter-rater reliability
6. Move Low and Limited risk offenders on the Domestic Violence and Sex Offender caseloads to a casebank status.

Peer Review Report

Section 1 - Agency Management- Leadership and Collaboration

Strengths

Articulate Agency Goals/Collaboration

The Community Corrections Director and Assistant Director worked with line staff to develop a Community Corrections Mission Statement with reference to achieving their goal of public safety through the collaboration with community partnerships. The community corrections mission statement reads as follows;

"Promoting Public Safety Through Positive Offender Change."

The director and assistant director organized and facilitated a retreat in April, 2011, which included all staff. During the retreat agency mission, goals, values and evidence based planning strategies were communicated to staff. Management continues to include staff in the ongoing development and planning for the agency's values, goals, and mission. A collaborative process between the director, assistant director, and staff is in place through the use of regular monthly staff meetings, monthly operations meetings, and weekly input meetings with the goal of promoting evidence-based practices.

Alignment of Evidence-Based Practices/Quality Assurance

The director meets with external stakeholders monthly to review strategies and initiatives for

achieving agency goals and promoting evidence-based practices. The director actively participates in the Local Public Safety Coordinating Council (LPSCC). The director has provided evidence-based practices presentations to local criminal justice stakeholders and community partners including Kiwanis and Rotary.

The Director and Assistant Director conduct a monthly staff meeting and monthly operations and weekly input meetings with staff. Staff is also encouraged to be involved in community action events to share and promote the agency's mission and goals with the public.

The Director and Assistant Director have identified appropriate interventions to address offender behavior and have worked with stakeholders to help make a variety of appropriate interventions available. They have a process in place to review all interventions and sanctions prior to implementation. Some of the interventions being utilized include electronic surveillance, community service, work crew, day reporting, treatment referrals, Drug Court, Veteran's Court, transitional housing, and short term jail sanctions. The agency utilizes the CPC evaluation process to help determine if the primary referral sources for treatment are following research-based principles for correctional interventions.

The agency needs to develop and utilize an annual performance evaluation for staff, which is aligned with evidence-based supervision practices. Management has regular access to the Data Warehouse (CMIS) and the LS/CMI tracking system in order to obtain quality control data.

Areas for Enhancement

Currently, there is not a formal plan in place that organizes and prioritizes the agencies planning activities in regard to the implementation of EBP. Policy relating to the consistent implementation of EBP is not in place and there is not currently an interagency policy and procedure group in place that could help create and implement policy relating to EBP.

A committee or work group is not in place that involves line staff that specifically focuses on the implementation of EBP within the agency. The agency should consider establishing an internal peer review team involving management, Lead PO's, and line staff. The team could formalize processes' for providing ongoing input to administrators and managers related to strategies and initiatives for achieving agency goals.

The peer review team would enhance the agency's current commitment to an EBP plan, which would include direct collaboration with stakeholders. The plan should focus on specific steps for continued implementation of EBP and include a process for continuous quality improvement (CQI) strategies. The process can be further enhanced through the creation of empowering activities for all participants.

Training needs include the appropriate use of a variety of risk/need assessment tools, motivational interviewing, skill building, and problem solving and should promote internal and external measures for collaboration with stakeholders. Training staff in EPICS would provide staff with a structure and method to teach offenders these skills.

Management has identified the need for additional training as a priority. Officers have received limited training in the use of the LS/CMI risk/need assessment tool and developing effective case planning strategies. Management has also received LS/CMI training and has been exposed to information relating to fidelity and CQI (continuous quality improvement) strategies. Management needs to pursue more specialized training in these areas for all tiers.

Alignment of Evidence-Based Practices/Quality Assurance

The agency has a wide range of interventions available; however, the intervention and sanction reports are not consistently indicating dynamic risk and criminogenic need factors or other indicators such as stage of change and level of motivation. Supervisors are reviewing all violation reports prior to the imposition of the intervention or sanction. The reports submitted to the Court do indicated the criminogenic risk factors and offender's stage of change.

The agency may benefit from the development of policies and procedures relating to supervision strategies as it pertains to the use of rewards, consequences, and alignment with EBP principles. Additional training for management and supervisors related to the monitoring of PO progress and providing accountability for the consistent use of EBP will serve to enhance the process.

Additional training relating to EBP principles, risk/need assessment tools, working with case plans, responsiveness, motivational interviewing, problem solving skills and utilizing rewards and incentives can only serve to enhance the entire agency and its partners. This training should include stakeholders and community partners when possible. Training may also involve the formation of policy relating to follow-up and ongoing evaluation of skills relating to EBP. Additional training in CQI for all staff, especially supervisors, has been found to be essential for maintaining fidelity. The agency can also benefit from improved fidelity measures that are consistently monitored.

Summary/Comments

The Peer Review Team was very impressed with the Klamath County Community Corrections Management Team and their enthusiasm toward implementing evidence based practices. After talking with community partners, it became apparent that the Community Corrections program is valued and respected, with strong community partnerships already in place.

The agency may benefit from convening a committee or workgroup that includes an administrator, manager, various line staff, and appropriate representatives from stakeholders/community partners, with the goal of creating a comprehensive action plan for the implementation of EBP. A communication plan can also be developed that consistently communicates the strategies for implementing evidence-based practices and the progress of the agency striving to meet goals related to EBP to all line staff and other agencies. A long-term plan would better position the agency to be more proactive and strategic, rather than reacting to the existing environment. The plan will help deploy resources more effectively and strategically by highlighting synergies and shared opportunities in various programs and work areas. The

strategic plan should also involve the development of specific policies and procedures relating to the implementation of EBP within the agency relating to quality assurance and CQI.

Management, line staff, and stakeholders would all benefit from additional training in EBP principles and specifically CQI strategies. It would be beneficial for the training to occur prior to developing the plan and agency policies and procedures relating to EBP implementation. EBP training can also be made a part of the regularly scheduled staff/agency meetings. Policy that will focus on the process of monitoring fidelity measures will serve to enhance the process. Supervisors who are specifically trained on how to properly evaluate EBP and how to conduct and monitor inter-rater reliability will have more tools available to improve fidelity. It is important that any training related to EBP include a process for measuring and maintaining fidelity.

The peer review team believes the agency could benefit from at least one additional supervisor and/or an EBP/quality assurance specialist that will be able to meet with staff individually on a regular basis, conduct ongoing and meaningful performance appraisals relating to EBP, and provide ongoing feedback on job skills as they relate to EBP. The agency should also reconsider the practice of assigning a full caseload to Lead PO's who can serve the agency better by focusing primarily on operational needs, i.e. fidelity case audits, case planning, and CQI.

Section 2 - Collaboration- Relationships with Local Criminal Justice System and Social Service System

Strengths

Common Goals/Joint Planning

The agency has provided some education relating to evidence-based practices to criminal justice partners. The Director has presented EBP information and performance outcome data in a variety of venues, including local stakeholders and public forums. The relationships and communication between community corrections and criminal justice partners are strong and the Veteran's and Drug Courts are a prime example of how effectively Community Corrections and the rest of the criminal justice community can work together to reach compatible goals.

Klamath County Community Corrections and the local criminal justice system work closely with service providers in managing offenders. Criminal justice partners appear to share common goals and a progressive approach to acknowledging research related to EBP. There is excellent collaboration with the primary treatment providers. The contracted substance abuse, sex offender, and BIP treatment offices are located on site, which allows for real time exchange of information and ongoing collaboration.

The agency has ensured that all primary treatment providers are reviewed with an Evidence-Based Correctional Program Checklist (CPC); with most providers scoring within the "Satisfactory" to "Very Satisfactory" range. The current A&D program scores less than satisfactory, but is scheduled to receive technical assistance and is expected to show significant improvement in the future.

Agency/Stakeholders Use of Data

There is some sharing of global outcomes measures between agencies, but the process of creating and sharing data can always be improved. Because the treatment staff is on-site the potential for sharing time sensitive data, as well as opportunities for joint training with POs and treatment counselors, is greatly enhanced.

Areas for Enhancement

Common Goals/Joint Planning

The agency would benefit from additional and ongoing cross-training relating to EBP with criminal justice partners. This additional training and information sharing can help to increase the investment and support for EBP system-wide. A discussion about specific risk/need and responsivity factors and the resources required to reduce risk among high and medium risk offenders can enhance understanding among the stakeholders. Suggested venues for these ongoing opportunities include monthly LPSCC meetings, judicial meetings, DA's Office meetings, local law enforcement meetings, and meetings of local service organizations.

Agency/Stakeholders Use of Data

Although POs are sharing assessment data with on-sight treatment providers, those counselors could in turn provide follow-up to work collaboratively with the officer's to identify offender Stages of Change. Responsivity and motivational assessments such as the URICA, criminal sentiments scale, survey of criminal thinking, and treatment motivation scales, to name a few, are not being utilized by the agency. It is recommended that a motivational assessment be implemented to help PPO's understand each offenders current stage of change, and to help promote positive offender change. This information is also very helpful in making decisions around the use of incentives, interventions, sanctions, and even revocation decisions.

Summary/Comments

Regular meetings with criminal justice stakeholders are already in place and provide an excellent opportunity for collaborative planning and education of community partners. The Director has developed strong working relationships with stakeholders, who appear to be willing and interested in receiving more information regarding EBP and performance outcome measures. Training related to research on "what works" in terms of reducing recidivism may be beneficial for stakeholders.

In order to improve the collaboration relating to the supervision of offenders, it would be beneficial for the agency to increase training on both assessment and case planning, improve the process of measuring fidelity, and improve the system for sharing assessment and case planning information with criminal justice partners and programs.

Section 3 - Offender Supervision/Case Management

Strengths

Risk/Need Assessment

Officers evaluate risk factors on offenders in an objective manner using the Oregon Case Management System (OCMS) risk assessment tool. Offenders who score Medium or High risk on the OCMS are then assessed for risk and criminogenic need factors using the Level of Service Case Management Inventory (LS/CMI), which is a validated risk/need assessment tool. For sex offenders, the agency consistently conducts the STATIC/STABLE/ACUTE risk assessment. The agency has written policy which requires that the LS/CMI be updated at six month intervals.

Specialized case loads are in place for Drug Court, Veteran's Court, and Domestic Violence assignments.

Written policy is in place requiring quarterly audits, which are divided into three primary categories; file organization; review of interview techniques, including motivational and LS/CMI interview skills; and annual performance evaluations.

The agency has established contact standards based on the assessed supervision level for each offender. The agency has also established a casebank for low and limited risk offenders.

Caseloads are assigned based on risk levels and POs are required to move low and limited risk non sex offenders to casebank.

Case Planning

The LS/CMI is utilized to develop a case plan and is based on criminal risk factors. POs work with the offender in the development of the case plan. POs may benefit from additional training regarding identifying and addressing the top four criminogenic risk factors in the case plan and when meeting with offenders.

Some responsivity issues may be incorporated into the case plans for offenders (e.g. stage of change, levels of motivation, mental health issues, learning disabilities, etc) however, the agency is currently not using standardized responsivity assessment tools and there may be a need for additional training and follow-up in the area of responsivity and case planning.

The offender's progress in programs, services, or supervision conditions is reviewed with the offender. PO's exchange information with A&D and BIP treatment providers as needed to address the offender progress. Sex offender PO's meet with the primary treatment provider quarterly and as needed to review offender compliance.

Motivational Interviewing/Intervention Strategies

Parole and Probation Officers have been trained in the use of motivational interviewing and the stages of change. They have also received some basic training relating to teaching problem solving skills, reinforcing strengths and pro-social behavior, addressing thinking errors, and reinforcing positive progress. All of the officers will require additional and ongoing training in these areas, as well in the area of assessment, case planning, and motivational interviewing, and an enhanced process for improving fidelity, performance appraisals, and consistency will be recommended.

All sanctions and interventions are approved by the Assistant Director or a Lead PPO prior to imposition to ensure appropriate and consistent interventions are used to address violations. Community Corrections utilizes a variety of interventions and sanctions as alternatives to jail such as electronic surveillance, community service, work crew, day reporting, treatment referrals, Drug Court, Veteran's Court, and transitional housing.

Areas for Enhancement

Risk/Need Assessment

Though the agency is consistently assessing offenders for risk/needs using the OCMS and the LS/CMI, POs may benefit from refresher training regarding prioritizing the eight criminogenic needs in the Case Plan when meeting with offenders.

Current policy relating to PO's consistently re-assessing offenders using the LS/CMI semi annually and providing those re-assessments to programs could benefit from a review. To encourage accountability, it will be beneficial to share data with staff that indicates the completion of re-assessments at required intervals.

Case Planning

POs identified the LSCMI Case Plan as ineffective and consistently expressed the need for a more user friendly plan that addresses criminogenic risk factors/needs. POs may benefit from additional training in identifying the top four criminogenic risk factors and methods to address those risk/needs in the case plan. POs should attempt to include family members or other positive support systems, when appropriate, in the case planning process.

Responsivity assessments such as the URICA are not being consistently utilized by the POs. Treatment providers may be conducting these assessments and should provide that information to the POs. Utilizing standardized assessments and assessment information will also allow for coordinated supervision and treatment planning between POs and treatment counselors.

Motivational Interviewing/Intervention Strategies

Staff may benefit from additional training relating to identifying and addressing the top criminogenic risk factors, teaching problem solving skills, using a strength-based approach to

supervision, addressing thinking errors, and reinforcing pro-social behavior. We believe EPICS would provide staff with a structure and specific skills to address these issues.

Summary/Comments

Staff is consistently providing LS/CMI or STATIC/STABLE/ACUTE for sex offenders assessments to treatment providers. It is recommended that the treatment counselors also provide the PO's with updated assessment information regarding the current Stage of Change. The URICA is an example of a formal tool which may be in use by the treatment provider and can be made available to the supervising POs. Treatment providers may also be a valuable resource in determining appropriate offender interventions.

Through the collaborative internal peer review planning process and creation of a training and fidelity group, the team recommends additional and ongoing trainings relating to assessment of risk, needs, and responsivity factors. Training on proper assessment will normally include refresher training on motivational interviewing and the process for follow-up and measuring fidelity. An effective process for quality control for the assessment process will require additional duties for the supervisor, and an increase of supervisory staff may be needed to perform audits, ongoing performance evaluations, file reviews, and data reviews while sharing information and providing feedback to PO's as a group and individually. This may be difficult to accomplish with the current PO to supervisor ratio.

Effective case planning is a critical duty for parole and probation officers in order to effectively use assessments to address an offender's risks, needs, and responsivity factors. Without an ongoing fidelity process, many PO's may slip back into old habits of focusing primarily on compliance of conditions and issuing action plans that do not always address criminogenic factors and will not promote change. Additional training on effective case planning is highly recommended and the improving the process for reviewing case plans and showing accountability through a newly designed performance appraisal will be essential.

Responsivity assessments such as the URICA can be helpful in determining an offender's level of motivation as part of the case planning/treatment referral process. Other responsivity tools such as the criminal sentiments scale can be used as a pre-post test and can be helpful for case planning and providing to programs. To effectively address responsivity, the agency should consider forming a "women's team" with PO's who focus on female offenders and their specialized needs.

Section 4 - Offender Treatment Interventions

Strengths

CPC Compliance

Two of the Klamath County Community Corrections on-site treatment providers have been evaluated using the Correctional Program Checklist (CPC) within the past six months. On June 14, 2011 Klamath County's Moral Reconciliation Therapy (MRT) was evaluated and scored 53% -

Satisfactory, but Needs Improvement. On June 15, the Batterer Intervention Program (BIP) was evaluated and scored 59%- Satisfactory. The third Klamath County treatment provider, Correctional Evaluation Treatment (CET), who provides community based sex offender treatment, has not been evaluated on site to date. However, CET is also the sex offender treatment provider for Douglas County and on 3/10/09, an Evidence-Based Practices Program Checklist (CPC) evaluation was conducted on David R. Robinson, M.S., Sex Offender Treatment provider and the overall score was 47%, "Satisfactory, But Needs Improvement". It should be noted that subsequent to his last CPC in Douglas County David Robinson has made significant improvements in the delivery of services and is scheduled for a Klamath CPC in 2012. David Robinson was not interviewed or reviewed as part of this Peer Review.

The agency evaluates offenders using the LS/CMI or the STATIC/STABLE/ACUTE for sex offenders to determine priority for treatment services.

The MRT Program is currently utilizing assessments conducted by Parole and Probation Officers including the TCU-DS and the LS/CMI. The BIP program also utilizes the TCU-DS, and the LS/CMI, which are conducted by Parole and Probation Offices. Additionally, the BIP program also utilizes the ODARA. The sex offender program utilizes the STATIC/STABLE/ACUTE and Static 99 for sex offenders and is using the assessments for treatment planning.

Wrap-Around Services

The agency uses an inclusive process that values stakeholder participation in the referral process for Veteran's Court, Drug Court, and other program interventions. With the exception of the mental health component, there are a variety of community based wrap-around services accessible for offenders.

Gender-Specific Programming/Interventions

The MRT program does offer a gender-specific group for female offenders and a family education component is available as well; however, there is room for improvement in this area. PO's attempt to include family members or other positive support systems when appropriate, and may include them in the case planning process.

Progress Assessment

POs are consistently conducting re-assessments to indicate offender change in dynamic risk/need factors. Treatment providers and POs will both benefit from sharing assessments and discussing dynamic risk/need as it relates to case planning and interventions.

Areas for Enhancement

CPC Compliance

The agency has a very good collaborative relationship with the providers who have had CPC evaluations. Community Corrections should be working with all three of these providers on action steps to improve in specific areas highlighted in the CPC. Scores for two of the providers were Satisfactory, but Needs Improvement with only one provider scoring Satisfactory, which would

highlight the need to collaborate on an action plan with the lower scoring programs to improve outcomes.

There is some concern that some low risk offenders are being placed in treatment groups with high risk offenders.

Wrap-Around Services

The agency has a process in place where the need for wrap-around services is identified for offenders. There are a variety of wrap-around services accessible for offenders that are community based.

A comprehensive mental health treatment program was identified by the agency and stakeholders as a critical need.

Family Support Process

The current family component within the treatment programs can be expanded and enhanced. Parole and probation officers should consistently be utilizing a strength-based, family focused approach for supervision that highly encourages family/significant other support and participation in both treatment and the case planning process when appropriate.

Progress Assessment

Both the treatment providers and POs will benefit from sharing assessment and stages of change information. Currently the treatment counselors are not utilizing the URICA or other formal assessment/stages of change information.

Summary/Comments

The CPC scores for Klamath County treatment providers indicate the need for improvement on their evaluations. Treatment providers who were interviewed expressed a desire to be included in any EBP training opportunities.

Mental health services are a significant missing link in the continuum of treatment interventions available for offenders. Mental health services were identified as a critical need for offenders as well as other community members. Criminal Justice stakeholders and community partners may benefit from coming together to address the issue through a system-wide approach. The addition of a Mental Health Court would greatly enhance Klamath County's ability to deliver much needed services for the community.

Drug Court provides treatment programming and wraparound services to participants. It is utilized primarily for medium and high risk offenders, and has been appropriately used as an alternative to revocation and long-term incarceration for addicted offenders who violate the conditions of supervision.

Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	HRA-VEBA Amount	Life Insurance	STD	Retirement %	PERS %	Retirement/ERS	Grand Total w/Benefits
Community Corrections	Probation Officer 3	61317528260226	1.00	PO3-C	7.00	480.00	56,577.60	1,301.28	3,507.81	820.38	1,301.28	37.44	12,120.00	1,121.95	86.04	20.40	0.11	6,223.54	83,117.72	
Community Corrections	Probation Officer 3	61317528260226	1.00	PO3-C	7.00	480.00	62,187.36	1,430.31	3,855.62	901.72	1,430.31	37.44	12,120.00	1,121.95	86.04	20.40	0.11	6,840.61	90,031.75	
Community Corrections	Probation Officer 3 - State	61317528260226	1.00	PO3-S	7.00	480.00	62,941.98	1,447.67	3,902.40	912.66	1,447.67	37.44	12,120.00	1,178.53	86.04	20.40	-	10,687.55	94,782.33	
Community Corrections	Probation Officer 3	61317528260226	1.00	PO3-C	7.00	480.00	59,943.46	1,378.70	3,716.49	869.18	1,378.70	37.44	12,120.00	1,121.95	86.04	20.40	0.11	6,593.78	87,266.14	
Community Corrections	Probation Officer 3	61317528260226	1.00	PO3-C	7.00	480.00	59,943.46	1,378.70	3,716.49	869.18	1,378.70	37.44	12,120.00	1,121.95	86.04	20.40	0.11	6,593.78	87,266.14	
Community Corrections	Probation Officer 3	61317528260226	1.00	PO3-C	7.00	480.00	59,943.46	1,378.70	3,716.49	869.18	1,378.70	37.44	12,120.00	1,121.95	86.04	20.40	0.11	6,593.78	87,266.14	
Community Corrections	Probation Officer 3	61317528260226	1.00	PO3-C	7.00	480.00	59,943.46	1,378.70	3,716.49	869.18	1,378.70	37.44	12,120.00	1,121.95	86.04	20.40	0.11	6,593.78	87,266.14	
Community Corrections	Community Corrections Manager	61317528260574	1.00	UF26	7.00	900.00	63,300.00	1,455.90	3,924.60	917.85	1,455.90	37.44	8,100.00	-	21.00	20.40	0.11	6,963.00	86,196.09	
Community Corrections	Comm.Corrections Asst.	61317528261576	0.75	LH09	7.00		22,854.00	525.64	1,416.95	331.38	525.64	28.08	6,075.00	-	21.00	20.40	0.11	2,513.94	34,312.04	
Community Corrections	Sr. Comm.Corrections Asst.	61317528261577	1.00	LH10	7.00		32,052.80	737.21	1,987.27	464.77	737.21	37.44	8,100.00	-	21.00	20.40	0.11	3,525.81	47,683.92	
Community Corrections	Community Corrections Director	61317528263570	1.00	DF15	7.00	1,440.00	87,240.00	2,006.52	5,408.88	1,264.98	2,006.52	37.44	8,100.00	-	86.04	20.40	-	14,813.35	120,984.13	
Community Corrections	Asst Dir Comm Corrections	61317528263574	1.00	UF31	7.00	1,440.00	81,084.00	1,864.93	5,027.21	1,175.72	1,864.93	37.44	8,100.00	-	21.00	20.40	0.11	8,919.24	108,114.87	
Community Corrections	Sr Work Crew Supervisor	61317528263580	1.00	LH15	7.00	900.00	41,792.80	961.23	2,591.15	606.00	961.23	37.44	8,100.00	-	21.00	20.40	0.11	4,597.21	59,688.47	
Community Corrections	Work Crew Supervisor	61317528263581	1.00	LH14	5.00	480.00	36,898.80	848.67	2,287.73	535.03	848.67	37.44	8,100.00	-	21.00	20.40	0.11	4,058.87	53,656.61	
Community Corrections	Community Corrections Counselor	61317528263584	1.00	UH21	1.00	480.00	39,485.76	908.17	2,448.12	572.54	908.17	37.44	8,100.00	-	21.00	20.40	0.11	4,343.43	56,845.04	
Community Corrections	Community Corrections Counselor	61317528263585	1.00	UH21	1.00	480.00	39,131.52	900.02	2,426.15	567.41	900.02	37.44	8,100.00	-	21.00	20.40	0.11	4,304.47	56,408.44	
Community Corrections	Lead Probation & Parole Officer	61317528263586	1.00	PO3-S	7.00	900.00	66,308.30	1,525.09	4,111.11	961.47	1,525.09	37.44	12,120.00	1,178.53	86.04	20.40	-	11,259.15	99,132.63	
Community Corrections	Lead Probation & Parole Officer	61317528263586	1.00	PO3-S	7.00	900.00	66,308.30	1,525.09	4,111.11	961.47	1,525.09	37.44	12,120.00	1,178.53	86.04	20.40	-	11,259.15	99,132.63	
			18.75			11,760.00	1,057,880.51	24,331.25	65,588.59	15,339.27	24,331.25	702.00	192,075.00	11,389.25	1,114.44	387.60			133,278.21	#####

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Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Revenue							
Department	175	CC Dept					
Sub Department	281	Lake					
<u>Licenses, Fees and Permits</u>							
33540	Funds - Urinalysis	\$0.00	\$0.00	\$0.00	\$125.00	\$125.00	
35166	Fees - Compact	\$0.00	\$0.00	\$0.00	\$1,750.00	\$1,750.00	
35167	Fees - DOR	\$0.00	\$221.44	\$0.00	\$1,846.00	\$1,846.00	
<u>Total: Licenses, Fees and Permits</u>		\$0.00	\$221.44	\$0.00	\$3,721.00	\$3,721.00	+++
<u>Intergovernmental</u>							
33300	Department - Corrections	\$325,412.28	\$309,240.49	\$291,000.00	\$309,249.00	\$18,249.00	6%
<u>Total: Intergovernmental</u>		\$325,412.28	\$309,240.49	\$291,000.00	\$309,249.00	\$18,249.00	6%
<u>Charges for Service</u>							
32175	Fees - Lake County	\$30,903.87	\$35,268.85	\$28,000.00	\$23,000.00	(\$5,000.00)	-18%
34035	Fees - For Services	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	
34820	Electronic Surveillance	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
35162	Reim - SO Polygraph	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	
35165	Fees - Public Service	\$0.00	\$0.00	\$0.00	\$745.00	\$745.00	
<u>Total: Charges for Service</u>		\$30,903.87	\$35,268.85	\$28,000.00	\$26,595.00	(\$1,405.00)	-5%
<u>Interest</u>							
39150	Investments - Interest On	\$0.00	\$458.96	\$0.00	\$325.00	\$325.00	
<u>Total: Interest</u>		\$0.00	\$458.96	\$0.00	\$325.00	\$325.00	+++
<u>Other</u>							
36100	Miscellaneous	\$0.00	\$2,351.74	\$0.00	\$0.00	\$0.00	
<u>Total: Other</u>		\$0.00	\$2,351.74	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$42,175.65	\$88,296.21	\$33,600.00	\$132,968.00	\$99,368.00	296%
<u>Total: Fund Balances</u>		\$42,175.65	\$88,296.21	\$33,600.00	\$132,968.00	\$99,368.00	296%
Sub Department Total: Lake		\$398,491.80	\$435,837.69	\$352,600.00	\$472,858.00	\$120,258.00	34%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	282	Klamath					
<u>Licenses, Fees and Permits</u>							
33540	Funds - Urinalysis	\$95.00	\$215.22	\$100.00	\$210.00	\$110.00	110%
34231	Fees - NSF Check	\$140.00	\$60.00	\$100.00	\$60.00	(\$40.00)	-40%
35166	Fees - Compact	\$0.00	\$0.00	\$350.00	\$900.00	\$550.00	157%
35167	Fees - DOR	\$0.00	\$1,395.61	\$18,000.00	\$26,500.00	\$8,500.00	47%
<u>Total: Licenses, Fees and Permits</u>		\$235.00	\$1,670.83	\$18,550.00	\$27,670.00	\$9,120.00	49%
<u>Intergovernmental</u>							
33300	Department - Corrections	\$2,810,233.29	\$2,663,257.98	\$2,170,364.00	\$2,052,239.00	(\$118,125.00)	-5%
33460	SB 1065 Correct & Drug	\$7,560.38	\$5,938.10	\$3,100.00	\$5,100.00	\$2,000.00	65%
33660	Grants	\$38,645.53	\$35,766.47	\$0.00	\$0.00	\$0.00	
33994	Title III	\$0.00	\$0.00	\$9,109.00	\$0.00	(\$9,109.00)	-100%
34130	Oregon Criminal Justice Re-Entry	\$6,589.92	\$39,140.37	\$62,500.00	\$31,400.00	(\$31,100.00)	-50%
34821	Reimbursements - Behav Spec	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Intergovernmental</u>		\$2,863,029.12	\$2,744,102.92	\$2,245,073.00	\$2,088,739.00	(\$156,334.00)	-7%
<u>Charges for Service</u>							
33304	Lake County Administration Cost	\$23,000.00	\$23,000.00	\$28,000.00	\$28,000.00	\$0.00	0%
34035	Fees - For Services	\$0.00	\$0.00	\$5,000.00	\$8,664.00	\$3,664.00	73%
34129	Room & Board	\$0.00	\$0.00	\$200.00	\$0.00	(\$200.00)	-100%
34420	Revenues - Work Crew	\$0.00	\$0.00	\$97,199.00	\$120,000.00	\$22,801.00	23%
34820	Electronic Surveillance	\$4,425.00	\$6,745.00	\$6,324.00	\$14,350.00	\$8,026.00	127%
35161	Fees - Corrections	\$207,148.94	\$173,359.40	\$107,000.00	\$135,000.00	\$28,000.00	26%
35162	Reim - SO Polygraph	\$19,562.10	\$14,397.53	\$10,472.00	\$14,112.00	\$3,640.00	35%
35164	Subsidy/Housing	\$8,485.46	\$5,484.20	\$3,460.00	\$5,000.00	\$1,540.00	45%
35165	Fees - Public Service	\$13,478.07	\$10,306.00	\$7,417.00	\$8,760.00	\$1,343.00	18%
<u>Total: Charges for Service</u>		\$276,099.57	\$233,292.13	\$265,072.00	\$333,886.00	\$68,814.00	26%
<u>Interest</u>							
39150	Investments - Interest On	\$7,507.47	\$8,630.50	\$3,000.00	\$3,691.00	\$691.00	23%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	282	Klamath					
<u>Total: Interest</u>		\$7,507.47	\$8,630.50	\$3,000.00	\$3,691.00	\$691.00	23%
<u>Other</u>							
36100	Miscellaneous	\$966.88	\$4,642.95	\$600.00	\$500.00	(\$100.00)	-17%
<u>Total: Other</u>		\$966.88	\$4,642.95	\$600.00	\$500.00	(\$100.00)	-17%
<u>Interfund Transfers</u>							
39033	Trans - Equipment Rent	\$0.00	\$50,088.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$0.00	\$50,088.00	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$157,369.54	\$178,270.21	\$262,240.00	\$242,350.00	(\$19,890.00)	-8%
<u>Total: Fund Balances</u>		\$157,369.54	\$178,270.21	\$262,240.00	\$242,350.00	(\$19,890.00)	-8%
Sub Department Total: Klamath		\$3,305,207.58	\$3,220,697.54	\$2,794,535.00	\$2,696,836.00	(\$97,699.00)	-3%
	283	Work Release Center					
<u>Intergovernmental</u>							
33300	Department - Corrections	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
33660	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
33994	Title III	\$112,040.58	\$49,707.53	\$0.00	\$0.00	\$0.00	
34821	Reimbursements - Behav Spec	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Intergovernmental</u>		\$112,040.58	\$49,707.53	\$0.00	\$0.00	\$0.00	+++
<u>Charges for Service</u>							
34126	Contracts - Doc Bed	\$233,568.54	\$126,174.12	\$0.00	\$0.00	\$0.00	
34127	Lake CC	\$32,850.00	\$32,850.00	\$0.00	\$0.00	\$0.00	
34128	Klamath CC	\$293,689.02	\$158,666.00	\$0.00	\$0.00	\$0.00	
34129	Room & Board	\$9,912.20	\$6,455.52	\$0.00	\$0.00	\$0.00	
34420	Revenues - Work Crew	\$116,769.59	\$138,991.77	\$0.00	\$0.00	\$0.00	
34820	Electronic Surveillance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
35165	Fees - Public Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Charges for Service</u>		\$686,789.35	\$463,137.41	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	283	Work Release Center					
<u>Fund Balances</u>							
31001	Beginning Fund Balance	(\$2,460.47)	(\$140,632.95)	\$0.00	\$0.00	\$0.00	
<u>Total: Fund Balances</u>		(\$2,460.47)	(\$140,632.95)	\$0.00	\$0.00	\$0.00	+++
Sub Department Total: Work Release Center		\$796,369.46	\$372,211.99	\$0.00	\$0.00	\$0.00	+++
Department Total: CC Dept		\$4,500,068.84	\$4,028,747.22	\$3,147,135.00	\$3,169,694.00	\$22,559.00	1%
Revenue Totals		\$4,500,068.84	\$4,028,747.22	\$3,147,135.00	\$3,169,694.00	\$22,559.00	1%
<u>Expenses</u>							
Department	175	CC Dept					
Sub Department	281	Lake					
<u>Personnel Services</u>							
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63949	Oregon Premium Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Material and Services</u>							
44050	Training	\$6,956.42	\$4,465.76	\$6,500.00	\$6,500.00	\$0.00	0%
44113	Office Equipment	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	
44114	Office Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44117	C C Supplies	\$3,130.81	\$1,943.79	\$1,217.00	\$5,000.00	\$3,783.00	311%
44261	Lake Co Vehicle Maintenance	\$4,447.92	\$2,558.09	\$3,500.00	\$5,150.00	\$1,650.00	47%
44276	Building Repair	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
44645	Teleprocessing	\$3,441.49	\$2,663.94	\$2,400.00	\$2,400.00	\$0.00	0%
44652	Lake Co Rent / Admin	\$15,886.50	\$15,083.10	\$15,174.00	\$8,940.00	(\$6,234.00)	-41%
44670	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44700	Postage	\$421.34	\$244.12	\$450.00	\$1,100.00	\$650.00	144%
45015	Administration Fees	\$23,000.00	\$23,000.00	\$23,000.00	\$36,721.00	\$13,721.00	60%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	281	Lake					
45061	Salary Reimbursement	\$143,390.50	\$145,680.76	\$160,216.00	\$211,353.00	\$51,137.00	32%
45095	Batters' Education	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
46331	Work Crew Program	\$15,075.76	\$15,853.59	\$15,500.00	\$2,500.00	(\$13,000.00)	-84%
46332	Lake Co Subsidy	\$2,049.99	\$2,544.50	\$3,000.00	\$1,008.00	(\$1,992.00)	-66%
46960	9-1-1 Communications	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0%
47309	Lake Jail Program	\$27,323.89	\$28,415.00	\$29,200.00	\$33,945.00	\$4,745.00	16%
47310	Transition Center	\$32,850.00	\$32,850.00	\$0.00	\$0.00	\$0.00	
47311	Lake Co Jail Transp	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0%
47323	Lake Co Treatment	\$5,350.00	\$32,100.00	\$37,250.00	\$26,000.00	(\$11,250.00)	-30%
47392	Lake Co Urinalysis	\$204.05	\$170.89	\$225.00	\$1,500.00	\$1,275.00	567%
47400	Electronic Surveillance	\$2,444.25	\$2,187.00	\$3,000.00	\$3,000.00	\$0.00	0%
47406	Lake Co Polygraph	\$1,375.00	\$1,085.00	\$2,500.00	\$3,500.00	\$1,000.00	40%
47407	Lake Co Sex Offender	\$7,740.00	\$6,705.00	\$8,000.00	\$10,000.00	\$2,000.00	25%
<u>Total: Material and Services</u>		\$305,087.92	\$327,550.54	\$321,632.00	\$384,117.00	\$62,485.00	19%
<u>Capital Outlay</u>							
88075	Office Equipment Lake Co	\$5,107.67	\$487.53	\$800.00	\$0.00	(\$800.00)	-100%
88170	Facilities Improvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Capital Outlay</u>		\$5,107.67	\$487.53	\$800.00	\$0.00	(\$800.00)	-100%
<u>Interfund Transfers</u>							
99241	Trans - Klamath Corr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99830	Trans - Vehicle Reserve	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0%
<u>Total: Interfund Transfers</u>		\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0%
<u>Contingencies and Reserves</u>							
99750	Operating Contingency	\$0.00	\$0.00	\$27,668.00	\$86,241.00	\$58,573.00	212%
99981	Unappropriated Fund Balance	\$88,296.21	\$105,299.62	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$88,296.21	\$105,299.62	\$27,668.00	\$86,241.00	\$58,573.00	212%
Sub Department Total: Lake		\$398,491.80	\$435,837.69	\$352,600.00	\$472,858.00	\$120,258.00	34%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	282	Klamath					
<u>Personnel Services</u>							
60226	Parol Officer III	\$829,900.06	\$835,941.89	\$529,318.00	\$477,765.00	(\$51,553.00)	-10%
60574	Community Corrections Manager	\$48,757.00	\$60,566.00	\$62,399.00	\$62,400.00	\$1.00	0%
60575	Management Assistant	\$9,344.00	\$0.00	\$0.00	\$0.00	\$0.00	
61576	Community Corrections Assistant	\$54,769.67	\$57,257.45	\$24,707.00	\$22,854.00	(\$1,853.00)	-7%
61577	Sr Community Corrections Assist	\$31,278.25	\$31,508.02	\$32,170.00	\$32,053.00	(\$117.00)	0%
62190	Supervisor	\$106,712.39	\$70,555.12	\$6,045.00	\$0.00	(\$6,045.00)	-100%
62390	Nurse Practitioner	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63441	Certification & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63570	Community Corrections Director	\$94,449.30	\$76,162.88	\$82,938.00	\$85,800.00	\$2,862.00	3%
63574	Asst Director Comm Corr	\$0.00	\$0.00	\$88,150.00	\$79,644.00	(\$8,506.00)	-10%
63580	Senior Work Crew Supervisor	\$0.00	\$0.00	\$41,017.00	\$40,893.00	(\$124.00)	0%
63581	Work Crew Supervisor	\$0.00	\$0.00	\$35,153.00	\$36,419.00	\$1,266.00	4%
63582	ResidentialServices Aide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63584	Residential Counselor	\$0.00	\$0.00	\$38,459.00	\$39,006.00	\$547.00	1%
63585	Sr Residential Counselor	\$0.00	\$0.00	\$40,415.00	\$38,652.00	(\$1,763.00)	-4%
63586	Lead Parole & Probation Officer	\$0.00	\$37,419.42	\$116,380.00	\$130,817.00	\$14,437.00	12%
63625	CC Behavioral Hlth Specialist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63657	Resident Supervisor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63900	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63920	Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63930	FICA	\$87,797.89	\$85,667.41	\$91,535.00	\$80,928.00	(\$10,607.00)	-12%
63940	Workmans Compensation Tax	\$0.00	\$378.17	\$646.00	\$702.00	\$56.00	9%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$24,331.00	\$24,331.00	
63949	Oregon Premium Tax	\$1,470.30	\$0.00	\$0.00	\$0.00	\$0.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	282	Klamath					
63950	Medical Insurance	\$183,499.48	\$180,843.19	\$195,221.00	\$192,075.00	(\$3,146.00)	-2%
63951	Life Insurance	\$1,789.33	\$1,629.60	\$1,144.00	\$1,114.00	(\$30.00)	-3%
63952	Short Term Disability	\$416.50	\$408.00	\$451.00	\$388.00	(\$63.00)	-14%
63953	VEBA	\$32,253.27	\$35,715.88	\$12,619.00	\$11,389.00	(\$1,230.00)	-10%
63960	Retirement - General	\$79,524.53	\$81,082.12	\$79,779.00	\$85,259.00	\$5,480.00	7%
63970	Retirement - PERS	\$46,322.14	\$31,902.37	\$38,374.00	\$48,019.00	\$9,645.00	25%
63980	Unemployment Compensation	\$27,870.00	\$27,644.00	\$25,112.00	\$24,331.00	(\$781.00)	-3%
63990	Cell Phone Allowance	\$6,010.00	\$10,640.00	\$11,820.00	\$11,760.00	(\$60.00)	-1%
<u>Total: Personnel Services</u>		\$1,642,164.11	\$1,625,321.52	\$1,553,852.00	\$1,526,599.00	(\$27,253.00)	-2%
<u>Material and Services</u>							
44042	Travel - Respite	\$22,226.42	\$13,661.35	\$16,000.00	\$25,000.00	\$9,000.00	56%
44050	Training	\$0.00	\$0.00	\$5,080.00	\$1,500.00	(\$3,580.00)	-70%
44060	Janitorial Supplies	\$0.00	\$0.00	\$2,000.00	\$3,500.00	\$1,500.00	75%
44100	Supplies - Office	\$17.76	\$59.99	\$1,300.00	\$19,000.00	\$17,700.00	1,362%
44110	Supplies - Other	\$26,431.63	\$21,891.74	\$23,780.00	\$10,000.00	(\$13,780.00)	-58%
44113	Office Equipment	\$0.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00	
44114	Office Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44117	C C Supplies	\$0.00	\$0.00	\$4,750.00	\$2,372.00	(\$2,378.00)	-50%
44130	Supplies - Ammunition	\$489.99	\$517.98	\$2,800.00	\$3,000.00	\$200.00	7%
44203	Credit Card Fees	\$1,470.48	\$1,376.49	\$1,300.00	\$1,500.00	\$200.00	15%
44250	Vehicle Fuel	\$16,256.81	\$15,630.38	\$20,000.00	\$30,000.00	\$10,000.00	50%
44254	Vehicle Fuel - Work Crew	\$51.62	\$0.00	\$18,000.00	\$23,000.00	\$5,000.00	28%
44260	Vehicle Maintenance & Repair	\$14,602.09	\$11,138.60	\$12,000.00	\$13,000.00	\$1,000.00	8%
44276	Building Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44645	Teleprocessing	\$9,899.34	\$8,182.77	\$8,500.00	\$7,500.00	(\$1,000.00)	-12%
44670	Equipment	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	
44700	Postage	\$4,144.48	\$4,022.43	\$5,020.00	\$4,500.00	(\$520.00)	-10%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	282	Klamath					
44973	Sevrance Package	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
45020	Contract Services	\$0.00	\$16,770.00	\$37,500.00	\$12,400.00	(\$25,100.00)	-67%
45045	CS Interpreter Klamath County	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
45095	Batters' Education	\$80,000.00	\$72,800.02	\$54,800.00	\$71,000.00	\$16,200.00	30%
46331	Work Crew Program	\$110.00	\$65.00	\$15,000.00	\$15,500.00	\$500.00	3%
46334	Transition House	\$680.29	\$3,648.67	\$5,600.00	\$5,600.00	\$0.00	0%
46345	Release Subsidy	\$6,092.98	\$19,536.86	\$31,683.00	\$28,683.00	(\$3,000.00)	-9%
46600	Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
46603	Utilities	\$4,809.44	\$7,101.24	\$8,121.00	\$8,000.00	(\$121.00)	-1%
46960	9-1-1 Communications	\$9,700.00	\$9,700.00	\$9,700.00	\$9,700.00	\$0.00	0%
47305	Jail Pod Program	\$447,596.50	\$170,492.00	\$170,385.00	\$169,725.00	(\$660.00)	0%
47307	Juvenile Prevention	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
47310	Transition Center	\$293,689.02	\$158,666.00	\$0.00	\$0.00	\$0.00	
47321	Outpatient Alc & Drug	\$14,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	
47322	Progra Services	\$0.00	\$22,028.58	\$0.00	\$0.00	\$0.00	
47391	Urinalysis	\$818.05	\$2,592.91	\$4,700.00	\$3,000.00	(\$1,700.00)	-36%
47393	Program Urinalysis	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
47400	Electronic Surveillance	\$10,587.60	\$17,188.50	\$12,000.00	\$20,000.00	\$8,000.00	67%
47401	Polygraph	\$30,999.76	\$26,910.00	\$27,300.00	\$40,000.00	\$12,700.00	47%
47405	Sex Offender Treatment	\$96,030.00	\$92,070.00	\$71,000.00	\$71,000.00	\$0.00	0%
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$11,783.00	\$11,783.00	
99760	Insurance/Liability	\$14,204.00	\$9,943.00	\$14,204.00	\$19,194.00	\$4,990.00	35%
99765	Insurance/Workmans Compensation	\$59,295.00	\$41,507.00	\$59,297.00	\$0.00	(\$59,297.00)	-100%
99770	Internal Services	\$132,964.00	\$132,964.00	\$132,964.00	\$132,964.00	\$0.00	0%
99780	Space Rent	\$114,117.00	\$114,117.00	\$106,096.00	\$98,191.00	(\$7,905.00)	-7%
99782	EMail Account Charge	\$5,304.00	\$4,656.00	\$4,620.00	\$3,990.00	(\$630.00)	-14%
<u>Total: Material and Services</u>		\$1,416,588.26	\$1,006,238.51	\$885,500.00	\$884,102.00	(\$1,398.00)	0%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	282	Klamath					
<u>Capital Outlay</u>							
88070	Office Equipment	\$0.00	\$6,485.44	\$5,500.00	\$0.00	(\$5,500.00)	-100%
88170	Facilities Improvement	\$985.00	\$0.00	\$1,000.00	\$10,000.00	\$9,000.00	900%
88360	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
88371	Construction Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Capital Outlay</u>		\$985.00	\$6,485.44	\$6,500.00	\$10,000.00	\$3,500.00	54%
<u>Debt Service</u>							
99950	Interfund Loan Principal	\$0.00	\$0.00	\$79,000.00	\$50,000.00	(\$29,000.00)	-37%
99960	Interfund Loan Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Debt Service</u>		\$0.00	\$0.00	\$79,000.00	\$50,000.00	(\$29,000.00)	-37%
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$11,700.00	\$156.00	\$0.00	\$0.00	\$0.00	
99781	Trans - Steering Committee	\$0.00	\$14,850.00	\$12,600.00	\$11,700.00	(\$900.00)	-7%
99783	Trans - Phones	\$0.00	\$1,694.00	\$2,233.00	\$0.00	(\$2,233.00)	-100%
99820	Trans - PERS Reserve	\$0.00	\$26,000.37	\$0.00	\$0.00	\$0.00	
99830	Trans - Vehicle Reserve	\$55,500.00	\$15,000.00	\$12,500.00	\$2,500.00	(\$10,000.00)	-80%
<u>Total: Interfund Transfers</u>		\$67,200.00	\$57,700.37	\$27,333.00	\$14,200.00	(\$13,133.00)	-48%
<u>Contingencies and Reserves</u>							
99750	Operating Contingency	\$0.00	\$0.00	\$187,350.00	\$111,935.00	(\$75,415.00)	-40%
99980	Reserve Future Expenditures	\$0.00	\$0.00	\$55,000.00	\$100,000.00	\$45,000.00	82%
99981	Unappropriated Fund Balance	\$178,270.21	\$524,951.70	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$178,270.21	\$524,951.70	\$242,350.00	\$211,935.00	(\$30,415.00)	-13%
Sub Department Total: Klamath		\$3,305,207.58	\$3,220,697.54	\$2,794,535.00	\$2,696,836.00	(\$97,699.00)	-3%
283		Work Release Center					
<u>Personnel Services</u>							
61576	Community Corrections Assistant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
62390	Nurse Practitioner	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	283	Work Release Center					
63441	Certification & Education	\$0.00	\$26.20	\$0.00	\$0.00	\$0.00	
63574	Asst Director Comm Corr	\$78,336.00	\$78,000.00	\$0.00	\$0.00	\$0.00	
63580	Senior Work Crew Supervisor	\$38,675.10	\$40,211.60	\$0.00	\$0.00	\$0.00	
63581	Work Crew Supervisor	\$55,397.42	\$55,812.24	\$0.00	\$0.00	\$0.00	
63582	ResidentialServices Aide	\$203,411.19	\$191,123.66	\$0.00	\$0.00	\$0.00	
63583	Sr Residential Service Aide	\$20,088.00	\$23,471.71	\$0.00	\$0.00	\$0.00	
63584	Residential Counselor	\$26,026.96	\$31,114.80	\$0.00	\$0.00	\$0.00	
63585	Sr Residential Counselor	\$31,025.92	\$32,397.68	\$0.00	\$0.00	\$0.00	
63900	Overtime	\$994.76	\$4,662.19	\$0.00	\$0.00	\$0.00	
63930	FICA	\$33,231.12	\$32,298.14	\$0.00	\$0.00	\$0.00	
63940	Workmans Compensation Tax	\$0.00	\$256.69	\$0.00	\$0.00	\$0.00	
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63949	Oregon Premium Tax	\$642.08	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$79,375.00	\$78,007.66	\$0.00	\$0.00	\$0.00	
63951	Life Insurance	\$258.30	\$237.99	\$0.00	\$0.00	\$0.00	
63952	Short Term Disability	\$214.20	\$197.36	\$0.00	\$0.00	\$0.00	
63960	Retirement - General	\$35,798.27	\$35,292.73	\$0.00	\$0.00	\$0.00	
63980	Unemployment Compensation	\$10,859.00	\$10,922.00	\$0.00	\$0.00	\$0.00	
63990	Cell Phone Allowance	\$1,880.00	\$4,180.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$616,213.32	\$618,212.65	\$0.00	\$0.00	\$0.00	+++
<u>Material and Services</u>							
44042	Travel - Respite	\$2,320.06	\$4,944.47	\$0.00	\$0.00	\$0.00	
44060	Janitorial Supplies	\$7,910.76	\$5,182.83	\$0.00	\$0.00	\$0.00	
44104	Miscellaneous	\$193,439.72	\$0.00	\$0.00	\$0.00	\$0.00	
44110	Supplies - Other	\$7,159.27	\$3,357.81	\$0.00	\$0.00	\$0.00	
44117	C C Supplies	\$0.00	\$1,704.61	\$0.00	\$0.00	\$0.00	
44254	Vehicle Fuel - Work Crew	\$25,442.32	\$22,597.33	\$0.00	\$0.00	\$0.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	283	Work Release Center					
44700	Postage	(\$72.60)	\$0.00	\$0.00	\$0.00	\$0.00	
45020	Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
45061	Salary Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
46331	Work Crew Program	\$10,413.35	\$8,807.07	\$0.00	\$0.00	\$0.00	
46345	Release Subsidy	\$1,273.55	(\$26.03)	\$0.00	\$0.00	\$0.00	
46600	Food	\$32,597.06	\$42,538.04	\$0.00	\$0.00	\$0.00	
46603	Utilities	\$7,339.45	\$8,396.20	\$0.00	\$0.00	\$0.00	
46612	Clothing	\$1,754.00	\$857.37	\$0.00	\$0.00	\$0.00	
46620	Medical Expenses	\$4,456.69	\$4,067.07	\$0.00	\$0.00	\$0.00	
47321	Outpatient Alc & Drug	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
47391	Urinalysis	\$1,264.50	\$3,976.88	\$0.00	\$0.00	\$0.00	
47400	Electronic Surveillance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99760	Insurance/Liability	\$0.00	\$4,261.00	\$0.00	\$0.00	\$0.00	
99765	Insurance/Workmans Compensation	\$0.00	\$17,790.00	\$0.00	\$0.00	\$0.00	
99782	EMail Account Charge	\$3,816.00	\$3,834.00	\$0.00	\$0.00	\$0.00	
<u>Total: Material and Services</u>		\$299,114.13	\$132,288.65	\$0.00	\$0.00	\$0.00	+++
<u>Capital Outlay</u>							
88070	Office Equipment	\$9,767.51	\$6,994.16	\$0.00	\$0.00	\$0.00	
88170	Facilities Improvement	\$1,584.45	\$985.71	\$0.00	\$0.00	\$0.00	
<u>Total: Capital Outlay</u>		\$11,351.96	\$7,979.87	\$0.00	\$0.00	\$0.00	+++
<u>Debt Service</u>							
99950	Interfund Loan Principal	\$39,677.00	\$41,946.55	\$0.00	\$0.00	\$0.00	
99960	Interfund Loan Interest	\$3,123.00	\$853.45	\$0.00	\$0.00	\$0.00	
99970	GW Debt Service Adjustment	(\$39,677.00)	(\$41,946.55)	\$0.00	\$0.00	\$0.00	
<u>Total: Debt Service</u>		\$3,123.00	\$853.45	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$7,200.00	\$6,661.00	\$0.00	\$0.00	\$0.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	613	Community Corrections					
Department	175	CC Dept					
Sub Department	283	Work Release Center					
99783	Trans - Phones	\$0.00	\$539.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$7,200.00	\$7,200.00	\$0.00	\$0.00	\$0.00	+++
<u>Contingencies and Reserves</u>							
99981	Unappropriated Fund Balance	(\$140,632.95)	(\$394,322.63)	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		(\$140,632.95)	(\$394,322.63)	\$0.00	\$0.00	\$0.00	+++
Sub Department Total: Work Release Center		\$796,369.46	\$372,211.99	\$0.00	\$0.00	\$0.00	+++
Department Total: CC Dept		\$4,500,068.84	\$4,028,747.22	\$3,147,135.00	\$3,169,694.00	\$22,559.00	1%
Revenue Totals:		\$4,500,068.84	\$4,028,747.22	\$3,147,135.00	\$3,169,694.00	\$22,559.00	1%
Expense Totals		\$4,500,068.84	\$4,028,747.22	\$3,147,135.00	\$3,169,694.00	\$22,559.00	1%
Fund Total: Community Corrections		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Revenue Grand Totals:

\$4,500,068.84	\$4,028,747.22	\$3,147,135.00	\$3,169,694.00	\$22,559.00	1%
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Expense Grand Totals:

\$4,500,068.84	\$4,028,747.22	\$3,147,135.00	\$3,169,694.00	\$22,559.00	1%
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Net Grand Totals:

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
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Department Mission:

We strive to ensure the safety and provide the highest quality of service to the citizens of Klamath County. This is done by providing security in the Klamath County Courthouse where members of the judiciary, the general public, law enforcement officials, and courthouse employees are able to fulfill their duties, obligations, and responsibilities with a minimal threat of danger to their person and/or property.

Mandated Services:**ORS 1.182 Court facilities security accounts; funding; expenditures; reports**

(1) The county treasurer shall deposit moneys received under ORS 137.308 (2) into a court facilities security account maintained by the county treasurer. The following apply to the account:

(a) The moneys in the account and interest upon the account are reserved for the purpose of providing security in buildings that contain state court or justice court facilities other than the Supreme Court, Court of Appeals, Oregon Tax Court or office of the State Court Administrator located within the county.

(b) Expenditures by the county governing body from the court facilities security account shall be made only for developing or implementing a plan for court security improvement, emergency preparedness and business continuity under ORS 1.180.

(c) Moneys deposited in the account under ORS 137.308 (2) and expended under the provisions of this section shall be in addition to any other moneys expended by the county on court facilities security programs and personnel. A county shall not reduce other expenditures on court facilities security programs and personnel by reason of the additional moneys provided under ORS 137.308 (2).

(d) The county treasurer may charge against the court facilities security account an administrative fee for the actual costs associated with maintaining the account. The total administrative fees charged each year may not exceed five percent of the moneys received under ORS 137.308 (2) for that year.

(e) The county treasurer shall provide to the county governing body, the Advisory Committee on Court Security and Emergency Preparedness and the presiding judge of the judicial district at least quarterly a financial report showing all revenues, deposits and expenditures from the court facilities security account maintained by the county treasurer. The county treasurer may charge against the court facilities security account the actual costs associated with providing financial reports under this paragraph.

(f) The presiding judge of the judicial district shall provide to the Chief Justice of the Supreme Court a financial report showing all revenues, deposits and expenditures from the court facilities security account for each fiscal year. The report shall be submitted to the Chief Justice not later than August 30 of each year.

(2) Except as otherwise provided in subsection (3) of this section, a county may not reduce its actual operating expenditures on court facilities security programs and personnel, including funds from all local sources, exclusive of state and federal funds and other short term special funding, below the level of such expenditures in the preceding fiscal year beginning with the 1992-1993 fiscal year.

(3) A county may reduce the operating expenditures described in subsection (2) of this section if the reduction is in an amount no greater than the average reduction in general fund commitment to all county agencies during the fiscal period.

ORS 1.185 County to provide courtrooms, offices and jury rooms

The County in which a circuit court is located and holds court shall provide suitable and sufficient courtrooms, offices and jury rooms for the court, and provide maintenance and utilities for those rooms.

Department Overview:

This department provides security in the Klamath County Courthouse.

Successes and Challenges:

Our security check point in the front atrium area of the Courthouse is the first point of contact with the public and our first chance to divert items and persons that pose a threat to the security of the courthouse, public and staff. Routinely, knives, screwdrivers, other tools and sharp edged instruments are diverted. On rare occasion, machetes, swords and firearms have been detected and diverted at the checkpoint.

Budget Overview:

Major revenue sources for the Court Security Fund are assessments collected by the court. Sixty percent of the moneys received under ORS 137.309 (6), (8) and (9) are deposited into the general fund of the county to be used for the purpose of planning, operating and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs approved by the Department of Human Services and the Oregon Health Authority. The other forty percent of the moneys received under ORS 137.309 (6), (8) and (9) into the county's court facilities security account established under ORS 1.182

Major expenditures for the Court Security Fund are personal service costs to maintain deputies in the courthouse for security purposes.

Significant Changes:

Oregon House Bill 2712 calls for a statewide uniform fine structure for low-level violations. This is anticipated to stabilize revenues and increase them in the future.

The significant change in this year's budget is the increase in court assessments. Currently the court is reviewing the collection rate and costs associated with providing this level of service and will develop a court security plan as required by ORS 1.180. This budget contemplating the assessment revenue will increase to offset the increase in costs of providing this service.

The Sheriff removed the full-time officer from this fund and transferred the position back to the jail. The Sheriff is providing this security with a mix of part-time employees, to best maximize coverage against anticipated revenues.

Key issues:

Close monitoring is required maximize the cost of security coverage against anticipated revenues. Regular meetings are held with the Courts, Sheriff's office and the Treasurer/Finance offices to monitor the fund and make necessary changes.

As evidenced in the news from areas across the Country, courthouses have been the stage where unexpected violence can break out with catastrophic results. Very often the violent incidents associated with courthouses come with little or no warning. A consistent security presence can be the difference between tragedy and success.

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Klamath County, Oregon
2012-2013 Budget Financial Presentation
189 Court Security

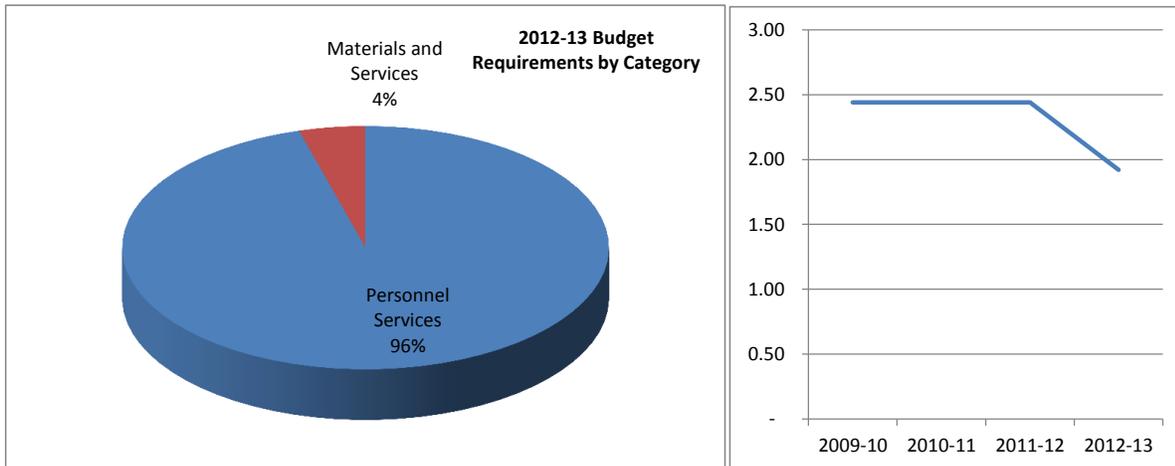
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	93,065	102,074	110,133	67,179
Materials and Services	2,640	2,249	3,100	3,100
Capital Outlay	-	-	4,000	
Subtotal Current Expenditures	95,705	104,323	117,233	70,279
Unappropriated Fund Balance	52,047	(12,462)	-	-
Subtotal Noncurrent Expenditures	52,047	(12,462)	-	-
Total Requirements by Budgetary Category	147,752	91,861	117,233	70,279

<u>Requirements by Fund</u>				
Court Facility Security (290)	147,752	91,861	117,233	70,279
Total Requirements by Fund	147,752	91,861	117,233	70,279

<u>Resources by Budgetary Category</u>				
Fines and Forfeitures	50,402	39,587	117,233	70,279
Investment Earnings	879	227	-	-
Beginning Fund Balance	96,471	52,047	-	-
Total Resources by Budgetary Category	147,752	91,861	117,233	70,279

Full-Time Employee Equivalents	2.44	2.44	2.44	1.92
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
Court Facility Security	70,279	67,179	1.92
Total Mandates	70,279	67,179	1.92



Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS	Grand Total w/Benefits
Sheriff/Court Security	Court Security Officer	29018963850	0.48				14,946.05	343.76	926.65	216.72	343.76	17.97	-	-	-	-	16,794.91
Sheriff/Court Security	Court Security Officer	29018963850	0.48				14,946.05	343.76	926.65	216.72	343.76	17.97	-	-	-	-	16,794.91
Sheriff/Court Security	Court Security Officer	29018963850	0.48				14,946.05	343.76	926.65	216.72	343.76	17.97	-	-	-	-	16,794.91
Sheriff/Court Security	Court Security Officer	29018963850	0.48				14,946.05	343.76	926.65	216.72	343.76	17.97	-	-	-	-	16,794.91
			1.92			-	59,784.19	1,375.04	3,706.62	866.87	1,375.04	71.88	-	-	-	-	67,179.64

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	290	Court Facility Security					
Revenue							
Department	189	Court Facility Security					
<u>Fines and Forfeitures</u>							
34300	Fees - Court	\$50,402.42	\$39,587.29	\$117,233.00	\$70,279.00	(\$46,954.00)	-40%
<u>Total: Fines and Forfeitures</u>		\$50,402.42	\$39,587.29	\$117,233.00	\$70,279.00	(\$46,954.00)	-40%
<u>Interest</u>							
39150	Investments - Interest On	\$878.66	\$226.82	\$0.00	\$0.00	\$0.00	
<u>Total: Interest</u>		\$878.66	\$226.82	\$0.00	\$0.00	\$0.00	+++
<u>Debt Proceeds</u>							
39500	Interfund Loan Proceeds	\$0.00	\$16,064.38	\$0.00	\$0.00	\$0.00	
39520	GW Debt Proceeds Adjustment	\$0.00	(\$16,064.38)	\$0.00	\$0.00	\$0.00	
<u>Total: Debt Proceeds</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$96,470.58	\$52,046.79	\$0.00	\$0.00	\$0.00	
<u>Total: Fund Balances</u>		\$96,470.58	\$52,046.79	\$0.00	\$0.00	\$0.00	+++
Department Total: Court Facility Security		\$147,751.66	\$91,860.90	\$117,233.00	\$70,279.00	(\$46,954.00)	-40%
Revenue Totals		\$147,751.66	\$91,860.90	\$117,233.00	\$70,279.00	(\$46,954.00)	-40%
Expenses							
Department	189	Court Facility Security					
<u>Personnel Services</u>							
60300	Investigator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60360	Corrections Officer	\$2,086.48	\$0.00	\$0.00	\$0.00	\$0.00	
63850	Court Security Officer	\$72,966.81	\$78,088.32	\$84,392.00	\$59,784.00	(\$24,608.00)	-29%
63881	Sick Leave Incentive	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	
63900	Overtime	\$1,866.25	\$1,868.82	\$0.00	\$0.00	\$0.00	
63920	Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63930	FICA	\$5,814.75	\$5,743.21	\$6,456.00	\$4,573.00	(\$1,883.00)	-29%
63940	Workmans Compensation Tax	\$0.00	\$50.31	\$71.00	\$72.00	\$1.00	1%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$1,375.00	\$1,375.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	290	Court Facility Security					
Department	189	Court Facility Security					
63949	Oregon Premium Tax	\$46.72	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$5,535.40	\$10,472.54	\$12,540.00	\$0.00	(\$12,540.00)	-100%
63951	Life Insurance	\$10.25	\$92.07	\$100.00	\$0.00	(\$100.00)	-100%
63952	Short Term Disability	\$8.50	\$18.70	\$20.00	\$0.00	(\$20.00)	-100%
63953	VEBA	\$1,502.70	\$640.67	\$769.00	\$0.00	(\$769.00)	-100%
63960	Retirement - General	\$1,366.21	\$3,084.04	\$3,844.00	\$0.00	(\$3,844.00)	-100%
63980	Unemployment Compensation	\$1,861.00	\$1,815.00	\$1,941.00	\$1,375.00	(\$566.00)	-29%
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: Personnel Services		\$93,065.07	\$102,073.68	\$110,133.00	\$67,179.00	(\$42,954.00)	-39%
<u>Material and Services</u>							
44040	Staff Travel & Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44090	Operating Expenses	\$2,639.80	\$2,076.60	\$2,500.00	\$2,500.00	\$0.00	0%
44100	Supplies - Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44280	Radio / TV Maint / Repair	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0%
45021	Interest Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
45770	Uniform Replacement	\$0.00	\$172.45	\$500.00	\$500.00	\$0.00	0%
Total: Material and Services		\$2,639.80	\$2,249.05	\$3,100.00	\$3,100.00	\$0.00	0%
<u>Capital Outlay</u>							
88170	Facilities Improvement	\$0.00	\$0.00	\$4,000.00	\$0.00	(\$4,000.00)	-100%
Total: Capital Outlay		\$0.00	\$0.00	\$4,000.00	\$0.00	(\$4,000.00)	-100%
<u>Debt Service</u>							
99950	Interfund Loan Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99960	Interfund Loan Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99970	GW Debt Service Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: Debt Service		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Contingencies and Reserves</u>							
99981	Unappropriated Fund Balance	\$52,046.79	(\$12,461.83)	\$0.00	\$0.00	\$0.00	
Total: Contingencies and Reserves		\$52,046.79	(\$12,461.83)	\$0.00	\$0.00	\$0.00	+++
Department Total: Court Facility Security		\$147,751.66	\$91,860.90	\$117,233.00	\$70,279.00	(\$46,954.00)	-40%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Revenue Totals:		\$147,751.66	\$91,860.90	\$117,233.00	\$70,279.00	(\$46,954.00)	-40%
Expense Totals		\$147,751.66	\$91,860.90	\$117,233.00	\$70,279.00	(\$46,954.00)	-40%
Fund Total: Court Facility Security		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Revenue Grand Totals:		\$147,751.66	\$91,860.90	\$117,233.00	\$70,279.00	(\$46,954.00)	-40%
Expense Grand Totals:		\$147,751.66	\$91,860.90	\$117,233.00	\$70,279.00	(\$46,954.00)	-40%
Net Grand Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

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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 distress in a friendly and efficient manner while protecting the integrity of the Office of Sheriff and of the law enforcement community.

Mandated Services:

- The Sheriff is the Chief Executive Officer and conservator of the peace of the county. In the execution of the office of Sheriff, it is the Sheriff's duty to (ORS 206.010):
 - 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
 - 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
 - 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
 - 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
 - 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions.
 - 6) Operate county prison and providing for the care of its prisoners (ORS 169.030, 169.105 to 169.220).
 - 7) Keeping records of and disposition of fees (ORS 206.020).
 - 8) Execute process and take personal property into custody (ORS 206.030).
 - 9) Execution of civil process and service of papers (ORS 206.040, 206.050, 206.060, 206.070).
 - 10) Issuance of concealed handgun license (ORS 166.291).
 - 11) The Sheriff of each county is responsible for search and rescue activities within the county and adopting a search and rescue plan that complies with the Office of Emergency Management's search and rescue guidelines (ORS 401.560, 401.573)

Self Imposed Services:

- Enter into contracts with various entities to provide law enforcement services offset by revenue. Generates approximately \$447,000 annually. (ORS 206.345)

Department Overview:

ADMINISTRATION: The Sheriff's Office Administration includes the Sheriff, a Budget/Finance Manager, and an Administrative Assistant. Provides services including; financial, administrative, payroll, supply, personnel, training, certification, professional standards (internal affairs), media relations, public outreach, record keeping, information systems, building maintenance and construction management to support the operation of the Sheriff's Office. Develops opportunities for Office growth through research, planning, and developing resources.

PATROL SERVICES: Provides patrol and investigative services to all unincorporated areas of the County and to 6 independent entities, including 1 municipality that partner with the Sheriff's Office for police services. Manages the Marine Patrol Division, Forest Patrol Division, Traffic Division, Rural Patrol Team, School Resource Officer Division, and Search and Rescue Division. Also oversees a force of personnel consisting of approximately 150 law enforcement volunteers, including nearly 15 Sheriff's reserve deputies with specialized skills, training, and equipment. Patrol Services executes the warrant of arrest, both felony and misdemeanor, upon those who break or attempt to break the law.

INVESTIGATIONS: Initiates and investigates public offenses and violations relating to crimes against persons and property, sex crimes, family violence, homicide, computer crimes, checks and fraud, vice and gang enforcement and narcotics offenses, as well as the implementation of specialized services and task forces. Conducts investigations into circumstances surrounding deaths that occur within the Sheriff's jurisdiction.

JAIL OPERATIONS: Provides jail functions to book approximately 4,200 arrestees annually and custodial services to inmates sentenced to serve time in Klamath County, including housing, record keeping, recreational activity, food services, commissary, correctional programs, and other services associated with the secure custody of inmates. Provides prisoner transport, courthouse security, weapons screening and perimeter security, book criminals ordered into custody by the court, standing guard while high-risk trials are in progress, and maintaining custody of prisoners who have matters scheduled in court.

CIVIL SERVICES: An important duty performed by civil deputies, patrol deputies, and clerical support personnel is the service of civil process. These employees have the responsibility for serving and enforcing the subpoenas, orders, notices, summonses, and other process of the Court. Civil deputies seize property under Court order, sell property seized to satisfy judgments, and enforce orders to evict tenants.

MARINE PATROL: The Klamath County Sheriff's Office contracts with The Oregon State Marine Board (OSMB) to provide regular boat patrols of the lakes and rivers enforcing state and local laws, answering calls for assistance, giving emergency medical aid, investigating water related accidents, injuries and deaths, and educating the public in safe boating practices.

Klamath County's Marine Patrol consists of two full-time, year-round, certified marine deputies and additional seasonal deputies to augment the patrol during the period of April – October. Their primary duties include marine law enforcement, accident reporting, boating safety education, school education programs, and assisting boaters in distress. They also handle medical aid and search and rescue.

SEARCH & RESCUE: Provides the means to meet the statutory and ethical responsibility to provide search and rescue services within the borders of Klamath County. SAR services are delivered on a regional basis providing mutual aid to other counties as the other counties reciprocate to Klamath County. SAR is comprised largely of volunteers in Dive Rescue, Ground Search, Dog Teams and Mounted Posse Assets. These groups meet regularly and train at least weekly. They are provided leadership by deputies and the Sheriff for the search management.

Klamath County averages dozens of searches a year. These missions are situations of life and death and are handled as emergencies.

Successes and Challenges:

- Awarded 2011 Homeland Security Grant in the amount of \$80,000 to purchase ice-shield equipment for the ongoing enhancement to the emergency communications systems with the partners within The Klamath County Interoperability Communications (KCICG).
- Received \$14,155 in State Criminal Alien Assistance Program (SCAAP) award for the Klamath County Jail.
- Awarded ATV grant of \$35,000 from Oregon Parks and Recreation Department providing for patrolling of ATV trails/parks within Klamath County.
- Reopening jail B-pod temporarily (1 year) by receiving \$670,688 in revenue from the City of Klamath Falls and redistribution of general funds of \$300,000 from the Patrol Division to Corrections. 10.5 FTE positions was recalled or hired.
- Acceptance of the FY 2011 Edward Byrne Memorial Justice Assistance Grant (JAG) in the amount of \$11,793. This year's grant funding will be used for interoperable upgrade to the records management and jail management systems to enhance the ability to share information and reduced redundancy in records entry.
- Attrition of employees due to unstable and declining funding which represents a significant taxpayer investment loss.
- Search and Rescue Volunteer donated approximately 10,615 hours in 2011 to the county.
- The Mature Volunteer Program (MVP) donated 3,271 hours in 2011 to the county.

Budget Overview:

There are many factors to consider when developing the Klamath County Sheriff's Office budgets. The main points are: The Sheriff's Office receives a general fund target number from the county's budget committee. The office needs to balance its budgets to this target number. With declining revenue within the county's general fund, this target has been steadily declining over the past several years. Since the vast majority of the Sheriff's Office services are mandated and associated with personnel, it has become extremely difficult to meet the needs of the public while still meeting the given general fund target.

The Sheriff's Office is a 24/7 365 days a year operation. To put that into perspective it requires 4.2 FTE to fill one position 24 hours a day, 7 days a week.

Major Revenue sources for the Sheriff's Office are:

Patrol & Marine Division: Various contracts for police services with the Klamath County School District, Klamath Falls School District (Safe School/Healthy Student grant), Bureau of Land Management (BLM), Forest Services (USFS), Town of Bonanza, and the Oregon State Marine Board (OSMB). These are not directly affected by the economy unless the contract agencies are facing budget restraints.

Corrections Division: The Klamath County Jail has a MOU with Community Corrections for leasing of jail beds. This revenue is directly affected by the State's budget. The jail also charges inmate a daily rate while staying in the jail.

Civil Division: Receives most of its revenue from civil fees and issuing Concealed Handgun permits. The fees are establish by the state and are not affected by the economy.

The Sheriff's Office is also very aggressive in trying to secure grant funding. With the economic decline there is less grant funding available.

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 budget. By law, the Sheriff's Office also negotiates with unions with binding arbitration being the final step in the event of impasse.

Significant Changes:

The following changes are included in the requested budget and were approved by either the Board of Commissioners (BOCC), the budget committee, or were part of union contract negotiations for FY 12-13:

- Correction to PERS retirement rate to charge either 10.98% or 4.47% based on the employees hire date (-\$60.3K)
- An increase in the County's retirement rate from 10.0% to 11.0% (\$6.8K).
- Finance & HR instituted a new employee benefit code to charge 2.3% of gross wages for FY 2012-2013. (Eliminated WC charges under "Other"). (\$102K)
- New charge instituted by the BOCC to Departments for FY 12-13 to establish a Risk Management Fund. (\$87.4K).
- Decrease due to new allocation methodology created by Finance/HR to show direct item charges within the liability insurance, workers comp. insurance, administrative services, and space rent. (-\$91.9K).
- Transfer of \$2,000,000 from Road Funds into the Sheriff's Patrol Division offset by a decrease in General Fund transfer of \$2,000,000.
- Increase of \$1,000,000 by the BOCC for continuation of operating of B-Pod.
- Decrease of \$670,688 in one-time revenue from City of Klamath Falls to assist with operating B-pod.

The Sheriff's Office made the following changes in order to meet the general fund target of \$7,341,870:

- Re-budgeting for 4 FTE Patrol Deputies within the Patrol Division that were kept vacant to transfer \$300K to assist operating B-pod during FY 2011-2012 (\$278K).
- Add 0.48 FTE Special Deputy to assist with patrolling ATV trails offset by grant funding (\$18K).
- Increase overtime budget offset by ATV grant funding. (\$17K).

- Revert one-time transfer of \$300,000 in general fund from Corrections back to the Patrol Division.
- Back out one-time revenue from SCAAP grant (-\$11K).
- Loss of 1 FTE School Resource Officer (SRO) and associated revenue from Safe School/Healthy Student grant (-\$90K).
- Loss of 1 FTE School Resource Officer (SRO) and associated revenue from County Schools (-\$89K).
- Increase of \$36K in revenue offset by 0.48 FTE for ATV grant funding for patrolling ATV trails within Klamath County.
- Loss of \$16K in revenue from the reduction of leased beds going from 6 to 5 beds for Community Corrections.
- Reduce various revenues based on current years trend (-\$12.5K).

With the above changes, the Sheriff's Office will be operating the Divisions with less than 24/7 hour patrol. Patrol hours are subject to change based on upcoming vacancies and the ability to fill positions. The will however, continue with operating A Pod, B-Pod, and booking at the jail. The office will continue using sworn staff to perform civil duties, especially the volatile, dangerous, and emotionally charged processes.

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 3 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 for control panels in all three Pods in 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.

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Klamath County, Oregon
2012-2013 Budget Financial Presentation
211 Sheriff's Office

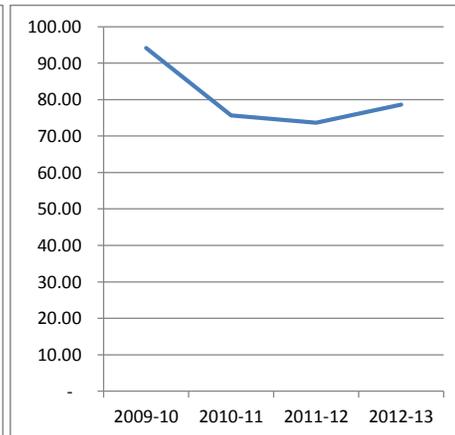
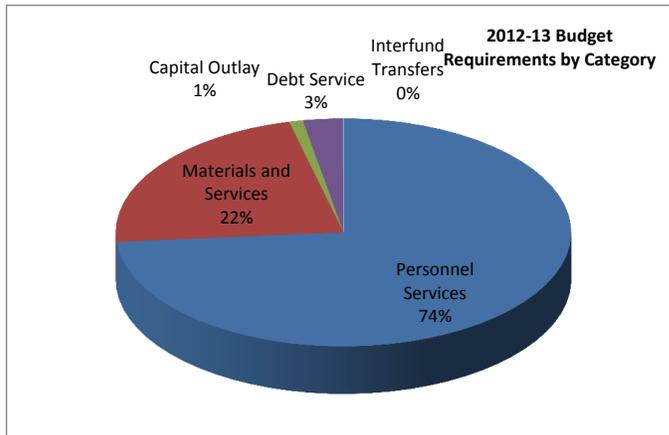
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Requirements by Budgetary Category				
Personnel Services	6,476,962	5,309,700	5,843,077	6,283,059
Materials and Services	2,063,051	2,067,295	2,334,690	1,920,276
Capital Outlay	-		99,644	83,468
Interfund Transfers	373,168	382,088	249,435	237,859
Subtotal Current Expenditures	8,913,181	7,759,082	8,526,846	8,524,662
Unappropriated Fund Balance	235,242	(352,219)	-	7,205
Subtotal Noncurrent Expenditures	235,242	(352,219)	-	7,205
Total Requirements by Budgetary Category	9,148,423	7,406,863	8,526,846	8,531,867

Requirements by Fund				
General Fund (100)	8,433,515	6,999,598	7,671,586	8,002,225
Sheriff Special Revenue (229)	392,662	170,865	513,036	188,864
Sheriff Marine (245)	276,821	130,515	271,690	273,103
Search & Rescue (700)	45,425	105,884	70,534	67,675
Total Requirements by Fund	9,148,423	7,406,863	8,526,846	8,531,867

Resources by Budgetary Category				
Licenses and Permits	126,771	139,751	113,100	113,100
Intergovernmental	391,391	154,868	1,224,377	344,901
Charges for Services	913,981	586,992	643,411	491,455
Fines and Forfeitures	61,728	28,868	23,000	19,000
Investment Earnings	1,289	1,539	2,400	
Contributions and Donations	5,017	1,610	1,700	1,700
Interfund Transfers	7,291,923	6,184,268	6,217,091	7,407,072
Debt Proceeds	-	-	-	-
Miscellaneous	152,658	73,725	164,261	24,000
Beginning Fund Balance	203,665	235,242	137,506	130,639
Total Resources by Budgetary Category	9,148,423	7,406,863	8,526,846	8,531,867

Full-Time Employee Equivalents	94.12	75.62	73.64	78.60
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Mandate	Total Cost	Personnel Services	FTE
Administration	302,198	268,041	3.00
Patrol	2,830,192	2,131,523	23.44
Corrections	4,267,773	3,189,805	41.16
Civil	602,062	497,677	7.00
Special Revenue	188,864	-	
Marine	273,103	196,013	4.00
Search & Rescue	67,675	-	-
Total Mandates	8,531,867	6,283,059	78.60



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Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	HRA-VEBA Amount	Life Insurance	STD	Retirement %	PERS %	Retirement/PERS	Grand Total w/Benefits
Sheriff/Administration	Sheriff	10021110160020	1.00	SH01	1.00	1,440.00	89,588.40	-	5,554.48	1,299.03	2,060.53	37.44	8,100.00	-	86.04	-	-	0.1098	9,836.81	116,562.73
Sheriff/Administration	Admin Assistant - Sheriff	10021110160170	1.00	UF20	7.00	480.00	49,202.40	1,124.76	3,031.95	709.08	1,124.76	37.44	8,100.00	-	21.00	20.40	0.11	-	5,379.26	68,451.05
Sheriff/Administration	Sheriff's Office Manager	10021110160171	1.00	UF27	5.00	480.00	61,883.45	1,423.32	3,836.77	897.31	618.83	37.44	8,100.00	-	21.00	20.40	0.1	-	6,188.34	83,026.87
			3.00			2,400.00	200,374.25	2,548.07	12,423.20	2,905.43	3,804.12	112.32	24,300.00	-	128.04	40.80	0.11	-	21,404.41	268,040.65
Sheriff/Patrol	Lieutenant	10021121260130	1.00	LU01	1.00		84,735.00	1,948.91	5,253.57	1,228.66	1,948.91	37.44	12,540.00	1,694.70	86.04	20.40	-	0.1098	9,303.90	118,797.52
Sheriff/Patrol	Patrol Sergeant	10021121260220	1.00	SF01	7.00		84,735.00	1,948.91	5,253.57	1,228.66	1,948.91	37.44	12,540.00	1,614.00	86.04	20.40	-	0.1098	9,303.90	118,716.82
Sheriff/Patrol	Patrol Sergeant	10021121260220	1.00	SF01	6.00	900.00	81,600.00	1,876.80	5,059.20	1,183.20	1,876.80	37.44	12,540.00	1,614.00	86.04	20.40	-	0.1098	8,959.68	114,853.56
Sheriff/Patrol	Patrol Sergeant	10021121260220	1.00	SF01	2.00	1,440.00	69,051.00	1,588.17	4,281.16	1,001.24	1,588.17	37.44	12,540.00	1,352.22	86.04	20.40	-	0.1098	7,581.80	99,127.65
Sheriff/Patrol	Patrol Deputy	10021121260260	1.00	PH10	5.00		51,430.40	1,182.90	3,188.68	745.74	1,182.90	37.44	12,540.00	1,028.61	86.04	20.40	-	0.0447	2,298.94	73,742.05
Sheriff/Patrol	Patrol Deputy	10021121260260	1.00	PH10	7.00		61,298.64	1,409.87	3,800.52	888.83	1,409.87	37.44	12,540.00	1,104.48	86.04	20.40	-	0.1098	6,730.59	89,326.67
Sheriff/Patrol	Patrol Deputy	10021121260260	1.00	PH10	7.00		57,985.20	1,333.66	3,595.08	840.79	1,333.66	37.44	12,540.00	1,104.48	86.04	20.40	-	0.1098	6,366.77	85,243.52
Sheriff/Patrol	Patrol Deputy	10021121260260	1.00	PH10	7.00		59,641.92	1,371.76	3,697.80	864.81	1,371.76	37.44	12,540.00	1,104.48	86.04	20.40	-	0.1098	6,548.68	87,285.10
Sheriff/Patrol	Patrol Deputy	10021121260260	1.00	PH10	7.00		57,709.08	1,327.31	3,577.96	836.78	1,327.31	37.44	12,540.00	1,104.48	86.04	20.40	-	0.0447	2,579.60	81,146.40
Sheriff/Patrol	Patrol Deputy	10021121260260	1.00	PH10	7.00		65,440.44	1,505.13	4,057.31	948.89	1,505.13	37.44	12,540.00	1,104.48	86.04	20.40	-	0.1098	7,185.36	94,430.61
Sheriff/Patrol	Patrol Deputy	10021121260260	1.00	PH10	6.00		56,307.61	1,295.08	3,491.07	816.46	1,295.08	37.44	12,540.00	1,077.66	86.04	20.40	-	0.1098	6,182.58	83,149.40
Sheriff/Patrol	Patrol Deputy	10021121260260	1.00	PH10	7.00		59,641.92	1,371.76	3,697.80	864.81	1,371.76	37.44	12,540.00	1,104.48	86.04	20.40	-	0.1098	6,548.68	87,285.10
Sheriff/Patrol	Patrol Deputy	10021121260260	1.00	PH10	6.00		61,022.52	1,403.52	3,789.40	884.83	1,403.52	37.44	12,540.00	1,104.48	86.04	20.40	-	0.0447	2,727.71	85,013.85
Sheriff/Patrol	Patrol Deputy	10021121260260	1.00	PH10	6.00		58,434.91	1,344.00	3,523.96	847.31	1,344.00	37.44	12,540.00	1,082.13	86.04	20.40	-	0.1098	6,416.15	85,775.35
Sheriff/Patrol	Patrol Deputy	10021121260260	1.00	PH10	7.00		55,224.00	1,270.15	3,423.89	800.75	1,270.15	37.44	12,540.00	1,104.48	86.04	20.40	-	0.1098	6,063.60	81,840.90
Sheriff/Patrol	Patrol Deputy	10021121260260	1.00	PH10	3.00		45,427.20	1,044.83	2,816.49	658.69	1,044.83	37.44	12,540.00	908.54	86.04	20.40	-	0.1098	4,987.91	69,572.36
Sheriff/Patrol	Patrol Deputy	10021121260260	1.00	PH10	3.00		45,427.20	1,044.83	2,816.49	658.69	1,044.83	37.44	12,540.00	908.54	86.04	20.40	-	0.1098	4,987.91	69,572.36
Sheriff/Patrol	Patrol Deputy	10021121260260	1.00	PH10	3.00		45,427.20	1,044.83	2,816.49	658.69	1,044.83	37.44	12,540.00	908.54	86.04	20.40	-	0.1098	4,987.91	69,572.36
Sheriff/Patrol	Patrol Deputy	10021121260260	1.00	PH10	3.00		45,427.20	1,044.83	2,816.49	658.69	1,044.83	37.44	12,540.00	908.54	86.04	20.40	-	0.1098	4,987.91	69,572.36
Sheriff/Patrol	Civilian Evidence Tech	10021121260291	0.48	UH20	4.00		22,264.32	512.08	1,380.39	322.83	512.08	17.97	-	-	-	-	-	-	-	25,009.67
Sheriff/Patrol	Investigator	10021121260300	1.00	PH10	7.00		64,888.20	1,492.43	4,023.07	940.88	1,492.43	37.44	12,540.00	1,104.48	86.04	20.40	-	0.1098	7,124.72	93,750.09
Sheriff/Patrol	Investigator - Part Time	10021121260300	0.48				28,953.60	665.93	1,795.12	419.83	665.93	17.97	-	-	-	-	-	-	-	32,518.39
Sheriff/Patrol	Investigator	10021121260300	1.00	PH10	7.00	900.00	61,094.16	1,405.17	3,787.84	885.87	1,405.17	37.44	12,540.00	1,104.48	86.04	20.40	-	0.0447	2,730.91	85,097.46
Sheriff/Patrol	Investigator	10021121260300	1.00	PH10	7.00	900.00	67,168.80	1,544.88	4,164.47	973.95	1,544.88	37.44	12,540.00	1,104.48	86.04	20.40	-	0.1098	7,375.13	96,560.47
Sheriff/Patrol	Sick Leave Incentive	10021121263881					15,200.00	349.60	942.40	220.40	349.60	-	-	-	-	-	-	-	-	17,062.00
Sheriff/Patrol	Overtime	10021121263900					88,686.50	2,039.79	5,498.56	1,285.95	2,039.79	-	-	-	-	-	-	-	-	99,550.60
Sheriff/Patrol	Temporary Help	10021121263920	0.48				15,974.40	367.41	990.41	231.63	367.41	17.97	-	-	-	-	-	-	-	17,949.24
			23.44			4,140.00	1,510,196.42	34,734.52	93,632.18	21,897.85	34,734.52	877.59	275,880.00	25,246.77	1,892.88	448.80	-	-	131,980.34	2,131,521.86
Sheriff/Corrections	Lieutenant	10021121360130	1.00	LU01	1.00	1,440.00	89,564.40	2,059.98	5,552.99	1,298.68	2,059.98	37.44	12,540.00	1,694.70	86.04	20.40	-	0.1098	9,834.17	124,748.79
Sheriff/Corrections	Corrections Officer	10021121360360	1.00	PH07	7.00		53,601.60	1,232.84	3,323.30	777.22	1,232.84	37.44	12,540.00	1,072.03	86.04	20.40	-	0.0447	2,395.99	76,319.70
Sheriff/Corrections	Corrections Officer	10021121360360	1.00	PH07	7.00		53,601.60	1,232.84	3,323.30	777.22	1,232.84	37.44	12,540.00	1,072.03	86.04	20.40	-	0.1098	5,885.46	79,809.16
Sheriff/Corrections	Corrections Officer	10021121360360	1.00	PH07	7.00		55,549.69	1,300.64	3,506.08	819.97	1,300.64	37.44	12,540.00	1,072.03	86.04	20.40	-	0.1098	6,209.16	83,442.09
Sheriff/Corrections	Corrections Officer	10021121360360	1.00	PH07	4.00		48,048.00	1,105.10	2,978.98	696.70	1,105.10	37.44	12,540.00	960.96	86.04	20.40	-	0.0447	2,147.75	69,726.47
Sheriff/Corrections	Corrections Officer	10021121360360	1.00	PH07	5.00		48,723.20	1,120.63	3,020.84	706.49	1,120.63	37.44	12,540.00	974.46	86.04	20.40	-	0.0447	2,177.93	70,528.06
Sheriff/Corrections	Corrections Officer	10021121360360	1.00	PH07	7.00		55,209.65	1,269.82	3,423.00	800.54	1,269.82	37.44	12,540.00	1,072.03	86.04	20.40	-	0.1098	6,062.02	81,790.76
Sheriff/Corrections	Corrections Officer	10021121360360	1.00	PH07	6.00		51,102.24	1,175.35	3,168.34	740.98	1,175.35	37.44	12,540.00	1,022.04	86.04	20.40	-	0.0447	2,284.27	73,352.46
Sheriff/Corrections	Corrections Officer	10021121360360	1.00	PH07	7.00		53,601.60	1,232.84	3,323.30	777.22	1,232.84	37.44	12,540.00	1,072.03	86.04	20.40	-	0.0447	2,395.99	76,319.70
Sheriff/Corrections	Corrections Officer	10021121360360	1.00	PH07	7.00		56,281.68	1,294.48	3,489.46	816.08	1,294.48	37.44	12,540.00	1,072.03	86.04	20.40	-	0.1098	6,179.73	83,111.83
Sheriff/Corrections	Corrections Officer	10021121360360	1.00	PH07	7.00		53,601.60	1,232.84	3,323.30	777.22	1,232.84	37.44	12,540.00	1,072.03	86.04	20.40	-	0.1098	5,885.46	79,809.16
Sheriff/Corrections	Corrections Officer	10021121360360	1.00	PH07	7.00		59,497.78	1,368.45	3,688.86	862.72	1,368.45	37.44	12,540.00	1,072.03	86.04	20.40	-	0.1098	6,532.86	87,075.02
Sheriff/Corrections	Corrections Officer	10021121360360	1.00	PH07	7.00		58,157.74	1,337.63	3,605.78	843.29	1,337.63	37.44	12,540.00	1,072.03	86.04	20.40	-	0.1098	6,385.72	85,423.69
Sheriff/Corrections	Corrections Officer	10021121360360	1.00	PH07	7.00		53,601.60	1,232.84	3,323.30	777.22	1,232.84	37.44	12,540.00	1,072.03	86.04	20.40	-	0.1098	5,885.46	79,809.16
Sheriff/Corrections	Corrections Officer	10021121360360	1.00	PH07	7.00		53,601.60	1,232.84	3,323.30	777.22	1,232.84	37.44	12,540.00	1,072.03	86.04	20.40	-	0.0447	2,395.99	76,319.70
Sheriff/Corrections	Corrections Officer	10021121360360	1.00	PH07	6.00		55,209.65	1,269.82	3,423.00	800.54	1,269.82	37.44	12,540.00	1,072.03	86.04	20.40	-	0.1098	5,885.46	79,809.16
Sheriff/Corrections	Corrections Officer																			

Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	HRA-VEBA Amount	Life Insurance	STD	Retirement %	PERS %	Retirement/PERS	Grand Total w/Benefits
Sheriff/Civil	Civil Sergeant	10021121460220	1.00	SF01	7.00		80,700.00	1,856.10	5,003.40	1,170.15	1,856.10	37.44	12,540.00	1,614.00	86.04	20.40		0.1098	8,860.86	113,744.49
Sheriff/Civil	Patrol Deputy	10021121460260	1.00	PH10	6.00		54,644.88	1,256.83	3,387.98	792.35	1,256.83	37.44	12,540.00	1,092.90	86.04	20.40		0.0447	2,442.63	77,558.28
Sheriff/Civil	Senior Civil Deputy	10021121460310	1.00	PH05	4.00		46,541.44	1,070.45	2,885.57	674.85	1,070.45	37.44	12,540.00	930.83	45.84	20.40	0.11		5,119.56	70,936.83
Sheriff/Civil	Clerk I - Rec/Dispatcher	10021121460320	1.00	PH01	6.00		35,210.40	809.84	2,183.04	510.55	809.84	37.44	12,540.00	704.21	21.00	20.40	0.11		3,873.14	56,719.87
Sheriff/Civil	Clerk I - Rec/Dispatcher	10021121460320	1.00	PH01	5.00		33,390.08	767.97	2,070.18	484.16	767.97	37.44	12,540.00	667.80	21.00	20.40	0.11		3,672.91	54,439.92
Sheriff/Civil	Clerk I - Rec/Dispatcher	10021121460320	1.00	PH01	7.00		35,817.60	823.80	2,220.69	519.36	823.80	37.44	12,540.00	716.35	21.00	20.40	0.11		3,939.94	57,480.38
Sheriff/Civil	Clerk I - Rec/Dispatcher	10021121460320	1.00	PH01	7.00		35,817.60	823.80	2,220.69	519.36	823.80	37.44	12,540.00	716.35	21.00	20.40	0.11		3,939.94	57,480.38
Sheriff/Civil	Sick Leave Incentive	10021121463881					4,800.00	110.40	297.60	69.60	110.40	-	-	-	-	-	-	-	-	5,388.00
Sheriff/Civil	Overtime	10021121463900					3,500.00	80.50	217.00	50.75	80.50	-	-	-	-	-	-	-	-	3,928.75
			7.00			-	330,422.00	7,599.71	20,486.16	4,791.12	7,599.71	262.08	87,780.00	6,442.44	301.92	142.80	0.55	-	31,848.97	497,676.90
Sheriff/Marine	Corporal	24521121560240	1.00	PH11	7.00		57,928.00	1,332.34	3,591.54	839.96	1,332.34	37.44	12,540.00	1,158.56	86.04	20.40		0.0447	2,589.38	81,456.00
Sheriff/Marine	Patrol Deputy	24521121560260	1.00	PH10	7.00		55,224.00	1,270.15	3,423.89	800.75	1,270.15	37.44	12,540.00	1,104.48	86.04	20.40		0.0447	2,468.51	78,245.81
Sheriff/Marine	Sick Leave Incentive	24521121563881					1,400.00	32.20	86.80	20.30	32.20	-	-	-	-	-	-	-	-	1,571.50
Sheriff/Marine	Overtime	24521121563900					1,795.15	41.29	111.30	26.03	41.29	-	-	-	-	-	-	-	-	2,015.06
Sheriff/Marine	Seasonal Special Deputy	24521121563920	1.00				14,560.00	334.88	902.72	211.12	334.88	18.72	-	-	-	-	-	-	-	16,362.32
Sheriff/Marine	Seasonal Special Deputy	24521121563920	1.00				14,560.00	334.88	902.72	211.12	334.88	18.72	-	-	-	-	-	-	-	16,362.32
			4.00			-	145,467.15	3,345.74	9,018.96	2,109.27	3,345.74	112.32	25,080.00	2,263.04	172.08	40.80	-	-	5,057.89	196,013.01
			78.60			9,360.00	4,387,607.23	98,854.43	272,031.65	63,620.30	100,110.48	2,905.34	892,956.00	69,255.41	5,393.16	1,530.00	1.87	-	388,794.00	6,283,058.01

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Revenue							
Department	211	Sheriff					
Sub Department	101	Administration					
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$325,765.12	\$340,527.21	\$310,529.00	\$302,198.00	(\$8,331.00)	-3%
<u>Total: Interfund Transfers</u>		\$325,765.12	\$340,527.21	\$310,529.00	\$302,198.00	(\$8,331.00)	-3%
Sub Department Total: Administration		\$325,765.12	\$340,527.21	\$310,529.00	\$302,198.00	(\$8,331.00)	-3%
212							
Patrol							
<u>Intergovernmental</u>							
33785	Projects - Marijuan Erad	\$0.00	\$6,160.00	\$0.00	\$0.00	\$0.00	
37700	Grants - Justice Dept	\$1,718.00	\$18,056.58	\$4,697.76	\$0.00	(\$4,697.76)	-100%
<u>Total: Intergovernmental</u>		\$1,718.00	\$24,216.58	\$4,697.76	\$0.00	(\$4,697.76)	-100%
<u>Charges for Service</u>							
34020	Contracts - Police Service	\$416,942.65	\$327,758.90	\$375,019.00	\$263,724.00	(\$111,295.00)	-30%
36120	Settlements - Insurance	\$0.00	\$0.00	\$24,158.77	\$0.00	(\$24,158.77)	-100%
<u>Total: Charges for Service</u>		\$416,942.65	\$327,758.90	\$399,177.77	\$263,724.00	(\$135,453.77)	-34%
<u>Fines and Forfeitures</u>							
35120	Fines - Traffic	\$24,642.92	\$18,456.03	\$12,000.00	\$12,000.00	\$0.00	0%
<u>Total: Fines and Forfeitures</u>		\$24,642.92	\$18,456.03	\$12,000.00	\$12,000.00	\$0.00	0%
<u>Other</u>							
36100	Miscellaneous	\$40,992.92	\$19,643.32	\$14,000.00	\$14,000.00	\$0.00	0%
<u>Total: Other</u>		\$40,992.92	\$19,643.32	\$14,000.00	\$14,000.00	\$0.00	0%
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$3,049,634.58	\$2,663,964.99	\$2,024,659.00	\$540,468.00	(\$1,484,191.00)	-73%
39037	Trans - Road Reserve	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$2,000,000.00	
39039	Trans - Vehicle Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$3,049,634.58	\$2,663,964.99	\$2,024,659.00	\$2,540,468.00	\$515,809.00	25%
<u>Sale of Capital Assets</u>							
36850	Sales - Surplus Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Sale of Capital Assets</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	211	Sheriff					
Sub Department Total: Patrol		\$3,533,931.07	\$3,054,039.82	\$2,454,534.53	\$2,830,192.00	\$375,657.47	15%
Sub Department	213	Corrections					
<u>Intergovernmental</u>							
33040	City of Klamath Falls	\$0.00	\$0.00	\$670,688.00	\$0.00	(\$670,688.00)	-100%
33460	SB 1065 Correct & Drug	\$30,241.42	\$26,265.35	\$32,000.00	\$25,000.00	(\$7,000.00)	-22%
33660	Grants	\$18,370.00	\$11,230.00	\$0.00	\$0.00	\$0.00	
<u>Total: Intergovernmental</u>		\$48,611.42	\$37,495.35	\$702,688.00	\$25,000.00	(\$677,688.00)	-96%
<u>Charges for Service</u>							
33770	Revenues - Prisoner Transport	\$6,326.50	\$14,513.58	\$9,500.00	\$9,500.00	\$0.00	0%
33911	Reimb - Inmate Housing	\$28,341.27	\$28,748.35	\$10,526.00	\$10,000.00	(\$526.00)	-5%
34125	Fees - Sanction	\$437,182.39	\$198,907.00	\$198,907.00	\$182,931.00	(\$15,976.00)	-8%
34405	Medical Costs Recovered	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0%
34475	Telephone Commission	\$14,708.49	\$6,763.99	\$15,000.00	\$15,000.00	\$0.00	0%
<u>Total: Charges for Service</u>		\$496,558.65	\$258,932.92	\$243,933.00	\$227,431.00	(\$16,502.00)	-7%
<u>Other</u>							
36100	Miscellaneous	\$32,691.88	\$40,534.97	\$0.00	\$0.00	\$0.00	
<u>Total: Other</u>		\$32,691.88	\$40,534.97	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$3,488,565.15	\$2,767,340.39	\$3,342,784.00	\$4,015,342.00	\$672,558.00	20%
<u>Total: Interfund Transfers</u>		\$3,488,565.15	\$2,767,340.39	\$3,342,784.00	\$4,015,342.00	\$672,558.00	20%
Sub Department Total: Corrections		\$4,066,427.10	\$3,104,303.63	\$4,289,405.00	\$4,267,773.00	(\$21,632.00)	-1%
		214	Civil				
<u>Licenses, Fees and Permits</u>							
32120	Permits - Gun	\$55,597.00	\$68,456.00	\$45,000.00	\$45,000.00	\$0.00	0%
34030	Fees - Sheriff	\$69,770.74	\$70,602.36	\$68,000.00	\$68,000.00	\$0.00	0%
34231	Fees - NSF Check	\$1,403.00	\$693.00	\$100.00	\$100.00	\$0.00	0%
<u>Total: Licenses, Fees and Permits</u>		\$126,770.74	\$139,751.36	\$113,100.00	\$113,100.00	\$0.00	0%
<u>Charges for Service</u>							
36730	Reim - Postage	\$30.00	\$0.00	\$100.00	\$100.00	\$0.00	0%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	211	Sheriff					
Sub Department	214	Civil					
<u>Total: Charges for Service</u>		\$30.00	\$0.00	\$100.00	\$100.00	\$0.00	0%
<u>Fines and Forfeitures</u>							
35151	Fees - Towing Admin	\$12,600.00	\$8,900.00	\$10,000.00	\$5,000.00	(\$5,000.00)	-50%
<u>Total: Fines and Forfeitures</u>		\$12,600.00	\$8,900.00	\$10,000.00	\$5,000.00	(\$5,000.00)	-50%
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$367,991.07	\$352,076.01	\$493,917.00	\$483,862.00	(\$10,055.00)	-2%
<u>Total: Interfund Transfers</u>		\$367,991.07	\$352,076.01	\$493,917.00	\$483,862.00	(\$10,055.00)	-2%
Sub Department Total: Civil		\$507,391.81	\$500,727.37	\$617,117.00	\$602,062.00	(\$15,055.00)	-2%
Department Total: Sheriff		\$8,433,515.10	\$6,999,598.03	\$7,671,585.53	\$8,002,225.00	\$330,639.47	4%
Revenue Totals		\$8,433,515.10	\$6,999,598.03	\$7,671,585.53	\$8,002,225.00	\$330,639.47	4%
Expenses							
Department	211	Sheriff					
Sub Department	101	Administration					
<u>Personnel Services</u>							
60020	Sheriff	\$81,326.75	\$81,240.48	\$88,148.00	\$88,148.00	\$0.00	0%
60170	Administrative Assistant	\$46,557.26	\$47,424.00	\$48,420.00	\$48,422.00	\$2.00	0%
60171	Sheriff Office Manager	\$44,163.68	\$55,110.68	\$58,792.00	\$61,403.00	\$2,611.00	4%
60493	Finance/Budget Manager	\$8,538.00	\$0.00	\$0.00	\$0.00	\$0.00	
63930	FICA	\$12,805.50	\$12,787.36	\$15,129.00	\$15,330.00	\$201.00	1%
63940	Workmans Compensation Tax	\$0.00	(\$4.11)	\$88.00	\$112.00	\$24.00	27%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$3,804.00	\$3,804.00	
63949	Oregon Premium Tax	\$170.28	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$19,129.92	\$21,622.66	\$24,300.00	\$24,300.00	\$0.00	0%
63951	Life Insurance	\$149.64	\$149.64	\$150.00	\$128.00	(\$22.00)	-15%
63952	Short Term Disability	\$40.80	\$40.80	\$61.00	\$41.00	(\$20.00)	-33%
63960	Retirement - General	\$7,839.10	\$10,341.35	\$10,817.00	\$11,568.00	\$751.00	7%
63970	Retirement - PERS	\$5,242.78	\$5,284.30	\$9,679.00	\$9,837.00	\$158.00	2%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	211	Sheriff					
Sub Department	101	Administration					
63980	Unemployment Compensation	\$2,281.00	\$2,326.00	\$2,488.00	\$2,548.00	\$60.00	2%
63990	Cell Phone Allowance	\$1,200.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0%
<u>Total: Personnel Services</u>		\$229,444.71	\$238,723.16	\$260,472.00	\$268,041.00	\$7,569.00	3%
<u>Material and Services</u>							
44010	Mgmt Travel & Training	\$3,061.27	\$4,813.98	\$4,500.00	\$4,500.00	\$0.00	0%
44200	Dues / Fees	\$1,033.00	\$1,407.00	\$800.00	\$800.00	\$0.00	0%
44290	Uniform Maintenance & Repair	\$90.93	\$149.38	\$300.00	\$300.00	\$0.00	0%
44700	Postage	\$1,368.21	\$0.00	\$0.00	\$0.00	\$0.00	
45111	Software Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$1,493.00	\$1,493.00	
99760	Insurance/Liability	\$6,686.00	\$6,686.00	\$6,686.00	\$2,432.00	(\$4,254.00)	-64%
99765	Insurance/Workmans Compensation	\$7,911.00	\$7,911.00	\$7,911.00	\$0.00	(\$7,911.00)	-100%
99770	Internal Services	\$11,966.00	\$11,966.00	\$11,966.00	\$6,686.00	(\$5,280.00)	-44%
99780	Space Rent	\$61,690.00	\$61,690.00	\$15,233.00	\$15,516.00	\$283.00	2%
99782	EMail Account Charge	\$714.00	\$1,074.00	\$630.00	\$630.00	\$0.00	0%
<u>Total: Material and Services</u>		\$94,520.41	\$95,697.36	\$48,026.00	\$32,357.00	(\$15,669.00)	-33%
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	
99781	Trans - Steering Committee	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0%
99783	Trans - Phones	\$0.00	\$0.00	\$231.00	\$0.00	(\$231.00)	-100%
99820	Trans - PERS Reserve	\$0.00	\$4,306.69	\$0.00	\$0.00	\$0.00	
99830	Trans - Vehicle Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$1,800.00	\$6,106.69	\$2,031.00	\$1,800.00	(\$231.00)	-11%
Sub Department Total: Administration		\$325,765.12	\$340,527.21	\$310,529.00	\$302,198.00	(\$8,331.00)	-3%
	212	Patrol					
<u>Personnel Services</u>							
60130	Lieutenant	\$74,467.42	\$77,704.32	\$65,196.80	\$84,735.00	\$19,538.20	30%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	211	Sheriff					
Sub Department	212	Patrol					
60181	Chief Deputy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60220	Patrol Sergeant	\$303,545.61	\$294,161.66	\$159,006.00	\$233,046.00	\$74,040.00	47%
60240	Corporal	\$29,024.80	\$26,503.45	\$58,136.00	\$0.00	(\$58,136.00)	-100%
60260	Patrol Deputy II	\$1,151,337.49	\$854,750.11	\$587,703.11	\$825,845.00	\$238,141.89	41%
60291	Civilian Evidence Tech	\$16,673.25	\$15,295.30	\$15,953.00	\$22,264.00	\$6,311.00	40%
60300	Investigator	\$151,387.38	\$202,991.47	\$143,128.24	\$220,305.00	\$77,176.76	54%
63440	Detective Differential	\$25,372.37	\$28,296.81	\$22,549.00	\$0.00	(\$22,549.00)	-100%
63441	Certification & Education	\$49,044.89	\$43,980.02	\$34,985.00	\$0.00	(\$34,985.00)	-100%
63880	Resident Differential	\$16,742.87	\$13,613.46	\$28,978.00	\$0.00	(\$28,978.00)	-100%
63881	Sick Leave Incentive	\$14,400.00	\$12,400.00	\$15,200.00	\$15,200.00	\$0.00	0%
63900	Overtime	\$116,724.54	\$70,493.63	\$78,500.00	\$88,687.00	\$10,187.00	13%
63920	Temporary Help	\$0.00	\$0.00	\$0.00	\$15,974.00	\$15,974.00	
63930	FICA	\$145,342.23	\$117,350.45	\$93,369.70	\$115,530.00	\$22,160.30	24%
63940	Workmans Compensation Tax	\$0.00	\$551.85	\$569.00	\$878.00	\$309.00	54%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$34,735.00	\$34,735.00	
63949	Oregon Premium Tax	\$2,531.08	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$366,849.88	\$271,766.28	\$206,910.00	\$275,880.00	\$68,970.00	33%
63951	Life Insurance	\$3,169.50	\$2,444.10	\$1,657.90	\$1,893.00	\$235.10	14%
63952	Short Term Disability	\$795.60	\$496.40	\$337.00	\$449.00	\$112.00	33%
63953	VEBA	\$41,268.94	\$46,556.51	\$20,311.46	\$25,247.00	\$4,935.54	24%
63970	Retirement - PERS	\$118,816.82	\$98,666.02	\$121,007.55	\$131,980.00	\$10,972.45	9%
63980	Unemployment Compensation	\$42,532.00	\$38,269.00	\$27,692.24	\$34,735.00	\$7,042.76	25%
63990	Cell Phone Allowance	\$2,175.00	\$3,450.00	\$4,500.00	\$4,140.00	(\$360.00)	-8%
<u>Total: Personnel Services</u>		\$2,672,201.67	\$2,219,740.84	\$1,685,690.00	\$2,131,523.00	\$445,833.00	26%
<u>Material and Services</u>							
44030	Supv Travel & Training	\$6,315.42	\$5,001.01	\$3,740.00	\$3,740.00	\$0.00	0%
44040	Staff Travel & Training	\$14,698.14	\$13,372.54	\$12,724.00	\$12,724.00	\$0.00	0%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	211	Sheriff					
Sub Department	212	Patrol					
44100	Supplies - Office	\$8,781.60	\$7,497.59	\$9,955.00	\$9,955.00	\$0.00	0%
44110	Supplies - Other	\$11,149.35	\$9,237.85	\$9,750.00	\$9,750.00	\$0.00	0%
44120	Supplies - Indent	\$3,266.85	\$4,845.45	\$1,350.00	\$1,350.00	\$0.00	0%
44122	Supplies - Conservation	\$0.00	\$6,160.00	\$0.00	\$0.00	\$0.00	
44130	Supplies - Ammunition	\$7,715.67	\$4,480.00	\$6,465.00	\$6,465.00	\$0.00	0%
44200	Dues / Fees	\$891.56	\$380.97	\$1,200.00	\$1,200.00	\$0.00	0%
44230	Vehicle Outfitting	\$4,390.59	\$23,190.87	\$8,020.00	\$8,020.00	\$0.00	0%
44250	Vehicle Fuel	\$138,523.88	\$123,818.24	\$120,490.00	\$133,460.00	\$12,970.00	11%
44260	Vehicle Maintenance & Repair	\$58,233.38	\$35,286.20	\$48,000.00	\$48,000.00	\$0.00	0%
44280	Radio / TV Maint / Repair	\$2,830.47	\$3,176.41	\$5,530.00	\$5,530.00	\$0.00	0%
44283	Computer Maintenance	\$2,693.58	\$1,363.93	\$3,000.00	\$3,000.00	\$0.00	0%
44290	Uniform Maintenance & Repair	\$4,023.94	\$2,948.31	\$5,500.00	\$5,500.00	\$0.00	0%
44510	Teletype Services	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0%
44568	LLEBG Grant	\$3,060.00	\$2,980.00	\$0.00	\$0.00	\$0.00	
44640	Telephone	\$52,353.59	\$55,373.57	\$35,300.00	\$35,300.00	\$0.00	0%
44650	Rent	\$966.00	\$1,326.00	\$1,000.00	\$1,000.00	\$0.00	0%
44700	Postage	\$0.00	\$93.93	\$350.00	\$350.00	\$0.00	0%
45111	Software Support	\$0.00	\$0.00	\$0.00	\$4,950.00	\$4,950.00	
45770	Uniform Replacement	\$16,023.91	\$4,254.15	\$12,117.00	\$12,116.00	(\$1.00)	0%
46000	Tires	\$9,005.45	\$17,356.22	\$12,200.00	\$12,200.00	\$0.00	0%
46420	Photocopy Costs	\$66.00	\$3,482.14	\$1,000.00	\$1,000.00	\$0.00	0%
46530	Claims Reserve	\$4,366.89	\$556.39	\$10,000.00	\$10,000.00	\$0.00	0%
46960	9-1-1 Communications	\$18,100.00	\$18,100.00	\$18,100.00	\$18,100.00	\$0.00	0%
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$27,823.00	\$27,823.00	
99760	Insurance/Liability	\$70,204.00	\$70,204.00	\$70,204.00	\$45,322.00	(\$24,882.00)	-35%
99765	Insurance/Workmans Compensation	\$83,066.00	\$83,066.00	\$83,066.00	\$0.00	(\$83,066.00)	-100%
99770	Internal Services	\$107,690.00	\$98,320.00	\$98,320.00	\$98,320.00	\$0.00	0%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	211	Sheriff					
Sub Department	212	Patrol					
99780	Space Rent	\$0.00	\$0.00	\$28,319.00	\$28,972.00	\$653.00	2%
99782	EMail Account Charge	\$9,792.00	\$9,954.00	\$8,400.00	\$7,770.00	(\$630.00)	-8%
<u>Total: Material and Services</u>		\$638,208.27	\$605,825.77	\$616,100.00	\$553,917.00	(\$62,183.00)	-10%
<u>Interfund Transfers</u>							
99173	Trans - S&R Operations	\$22,581.00	\$24,075.00	\$21,175.00	\$46,183.00	\$25,008.00	118%
99256	Trans - Marine Fund	\$28,136.00	\$28,136.00	\$24,027.00	\$19,019.00	(\$5,008.00)	-21%
99460	Trans - Equip Rent & Revolving	\$15,793.00	\$18,056.58	\$0.00	\$0.00	\$0.00	
99781	Trans - Steering Committee	\$0.00	\$15,300.00	\$15,300.00	\$17,550.00	\$2,250.00	15%
99783	Trans - Phones	\$0.00	\$493.00	\$1,386.00	\$0.00	(\$1,386.00)	-100%
99820	Trans - PERS Reserve	\$0.00	\$80,412.63	\$0.00	\$0.00	\$0.00	
99830	Trans - Vehicle Reserve	\$157,011.13	\$62,000.00	\$90,856.53	\$62,000.00	(\$28,856.53)	-32%
<u>Total: Interfund Transfers</u>		\$223,521.13	\$228,473.21	\$152,744.53	\$144,752.00	(\$7,992.53)	-5%
Sub Department Total: Patrol		\$3,533,931.07	\$3,054,039.82	\$2,454,534.53	\$2,830,192.00	\$375,657.47	15%
	213	Corrections					
<u>Personnel Services</u>							
60130	Lieutenant	\$84,235.25	\$80,812.56	\$88,124.00	\$88,124.00	\$0.00	0%
60181	Chief Deputy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60240	Corporal	\$0.00	\$13,647.68	\$55,352.00	\$0.00	(\$55,352.00)	-100%
60260	Patrol Deputy II	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60360	Corrections Officer	\$1,381,489.11	\$900,386.96	\$1,345,196.00	\$1,381,962.00	\$36,766.00	3%
60380	Corrections Clerk	\$83,123.12	\$69,542.15	\$107,893.00	\$95,487.00	(\$12,406.00)	-11%
60470	Corrections Sergeant	\$196,884.46	\$199,459.32	\$228,857.00	\$235,777.00	\$6,920.00	3%
61050	Cook	\$75,304.41	\$54,401.08	\$79,305.00	\$69,483.00	(\$9,822.00)	-12%
61051	Food Services Coord	\$36,594.88	\$39,642.10	\$40,358.00	\$40,893.00	\$535.00	1%
62248	Jail Medical Administrator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
62380	Medical Assistant(Non Certified)	\$0.00	\$34,291.10	\$71,435.00	\$73,692.00	\$2,257.00	3%
62390	Nurse Practitioner	\$63,951.61	\$31,207.95	\$51,164.00	\$68,640.00	\$17,476.00	34%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	211	Sheriff					
Sub Department	213	Corrections					
63100	Facilities System Manager	\$55,330.80	\$41,956.98	\$61,918.00	\$63,519.00	\$1,601.00	3%
63433	Emergency Med Tech I	\$67,893.46	\$34,285.92	\$0.00	\$0.00	\$0.00	
63435	Emergency Med Tech B	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63441	Certification & Education	\$22,409.34	\$18,251.90	\$23,321.00	\$0.00	(\$23,321.00)	-100%
63880	Resident Differential	\$692.35	\$154.11	\$5,381.00	\$0.00	(\$5,381.00)	-100%
63881	Sick Leave Incentive	\$13,462.59	\$10,000.00	\$14,400.00	\$14,400.00	\$0.00	0%
63900	Overtime	\$94,865.30	\$71,161.33	\$66,350.00	\$66,350.00	\$0.00	0%
63920	Temporary Help	\$0.00	\$22,057.96	\$0.00	\$0.00	\$0.00	
63930	FICA	\$160,784.60	\$115,987.99	\$171,786.00	\$168,388.00	(\$3,398.00)	-2%
63940	Workmans Compensation Tax	\$0.00	\$621.18	\$1,198.00	\$1,541.00	\$343.00	29%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$50,626.00	\$50,626.00	
63949	Oregon Premium Tax	\$3,362.34	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$451,426.94	\$327,062.89	\$479,916.00	\$479,916.00	\$0.00	0%
63951	Life Insurance	\$3,569.58	\$2,435.69	\$3,347.00	\$2,898.00	(\$449.00)	-13%
63952	Short Term Disability	\$950.30	\$620.50	\$826.00	\$857.00	\$31.00	4%
63953	VEBA	\$46,802.90	\$33,386.02	\$36,508.00	\$35,303.00	(\$1,205.00)	-3%
63960	Retirement - General	\$38,567.08	\$28,768.61	\$36,091.00	\$42,020.00	\$5,929.00	16%
63970	Retirement - PERS	\$110,658.56	\$82,485.78	\$191,736.00	\$156,483.00	(\$35,253.00)	-18%
63980	Unemployment Compensation	\$48,159.00	\$34,266.00	\$51,321.00	\$50,626.00	(\$695.00)	-1%
63990	Cell Phone Allowance	\$875.00	\$2,145.00	\$2,820.00	\$2,820.00	\$0.00	0%
<u>Total: Personnel Services</u>		\$3,041,392.98	\$2,249,038.76	\$3,214,603.00	\$3,189,805.00	(\$24,798.00)	-1%
<u>Material and Services</u>							
44030	Supv Travel & Training	\$4,012.11	\$2,411.32	\$6,000.00	\$6,000.00	\$0.00	0%
44040	Staff Travel & Training	\$7,467.64	\$4,155.98	\$7,266.00	\$9,197.00	\$1,931.00	27%
44100	Supplies - Office	\$14,542.68	\$7,761.62	\$10,000.00	\$10,000.00	\$0.00	0%
44110	Supplies - Other	\$4,818.75	\$1,952.97	\$7,850.00	\$7,850.00	\$0.00	0%
44120	Supplies - Indent	\$0.00	\$228.70	\$550.00	\$550.00	\$0.00	0%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	211	Sheriff					
Sub Department	213	Corrections					
44130	Supplies - Ammunition	\$527.83	\$2,812.00	\$3,500.00	\$3,500.00	\$0.00	0%
44200	Dues / Fees	\$282.95	\$313.95	\$1,000.00	\$1,000.00	\$0.00	0%
44230	Vehicle Outfitting	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%
44250	Vehicle Fuel	\$1,894.68	\$1,767.31	\$7,500.00	\$7,500.00	\$0.00	0%
44260	Vehicle Maintenance & Repair	\$3,190.80	\$2,979.18	\$3,000.00	\$3,000.00	\$0.00	0%
44280	Radio / TV Maint / Repair	\$1,039.50	\$1,134.00	\$4,030.00	\$4,030.00	\$0.00	0%
44283	Computer Maintenance	\$1,455.50	\$2,444.27	\$3,000.00	\$3,000.00	\$0.00	0%
44290	Uniform Maintenance & Repair	\$5,160.96	\$3,292.50	\$5,150.00	\$5,150.00	\$0.00	0%
44300	Equip Maintenance & Repair	\$22,124.45	\$9,914.08	\$13,216.00	\$13,216.00	\$0.00	0%
44510	Teletype Services	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0%
44640	Telephone	\$15,918.37	\$17,704.72	\$12,000.00	\$12,000.00	\$0.00	0%
45080	Medical Services / Supplies	\$46,288.69	\$52,236.40	\$89,543.00	\$109,544.00	\$20,001.00	22%
45111	Software Support	\$0.00	\$0.00	\$0.00	\$11,000.00	\$11,000.00	
45770	Uniform Replacement	\$2,313.76	\$344.74	\$6,636.00	\$6,636.00	\$0.00	0%
45800	Refunds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
46000	Tires	\$1,678.84	\$1,681.34	\$2,000.00	\$2,000.00	\$0.00	0%
46346	Detox	\$0.00	\$0.00	\$38,000.00	\$0.00	(\$38,000.00)	-100%
46420	Photocopy Costs	\$1,083.82	\$634.27	\$3,500.00	\$3,500.00	\$0.00	0%
46470	Prisoner Transport	\$2,668.08	\$1,626.56	\$3,000.00	\$3,500.00	\$500.00	17%
46500	Kitchen Utensils	\$1,541.59	\$1,371.92	\$1,500.00	\$1,500.00	\$0.00	0%
46600	Food	\$120,097.14	\$85,419.43	\$88,894.00	\$124,704.00	\$35,810.00	40%
46610	Prisoner Bedding & Clothing	\$5,796.98	\$4,220.85	\$14,000.00	\$14,000.00	\$0.00	0%
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$55,170.00	\$55,170.00	
99760	Insurance/Liability	\$70,204.00	\$70,204.00	\$70,204.00	\$89,867.00	\$19,663.00	28%
99765	Insurance/Workmans Compensation	\$83,066.00	\$58,234.00	\$67,020.00	\$0.00	(\$67,020.00)	-100%
99770	Internal Services	\$95,724.00	\$56,510.00	\$84,906.00	\$76,106.00	(\$8,800.00)	-10%
99780	Space Rent	\$428,578.00	\$338,787.00	\$437,844.00	\$413,414.00	(\$24,430.00)	-6%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	211	Sheriff					
Sub Department	213	Corrections					
99782	EEmail Account Charge	\$8,712.00	\$6,618.00	\$8,820.00	\$8,820.00	\$0.00	0%
<u>Total: Material and Services</u>		\$950,189.12	\$736,761.11	\$1,003,429.00	\$1,009,254.00	\$5,825.00	1%
<u>Interfund Transfers</u>							
99173	Trans - S&R Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99256	Trans - Marine Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99460	Trans - Equip Rent & Revolving	\$74,845.00	\$42,000.00	\$61,064.00	\$61,064.00	\$0.00	0%
99781	Trans - Steering Committee	\$0.00	\$8,100.00	\$9,000.00	\$7,650.00	(\$1,350.00)	-15%
99783	Trans - Phones	\$0.00	\$1,178.00	\$1,309.00	\$0.00	(\$1,309.00)	-100%
99820	Trans - PERS Reserve	\$0.00	\$67,225.76	\$0.00	\$0.00	\$0.00	
99830	Trans - Vehicle Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$74,845.00	\$118,503.76	\$71,373.00	\$68,714.00	(\$2,659.00)	-4%
Sub Department Total: Corrections		\$4,066,427.10	\$3,104,303.63	\$4,289,405.00	\$4,267,773.00	(\$21,632.00)	-1%
	214	Civil					
<u>Personnel Services</u>							
60220	Patrol Sergeant	\$0.00	\$6,167.00	\$80,700.00	\$80,700.00	\$0.00	0%
60260	Patrol Deputy II	\$0.00	\$4,032.20	\$52,245.00	\$54,645.00	\$2,400.00	5%
60290	Civil Deputy	\$66,503.68	\$60,820.41	\$0.00	\$0.00	\$0.00	
60310	Sr Civil Deputy	\$20,506.50	\$21,145.69	\$44,921.00	\$46,541.00	\$1,620.00	4%
60320	Records Clerk/Dispatch	\$132,237.76	\$144,421.64	\$141,884.00	\$140,236.00	(\$1,648.00)	-1%
60604	Clerk II	\$33,421.22	\$21,151.10	\$0.00	\$0.00	\$0.00	
63881	Sick Leave Incentive	\$3,200.00	\$1,800.00	\$4,800.00	\$4,800.00	\$0.00	0%
63900	Overtime	\$3,563.65	\$2,616.43	\$3,500.00	\$3,500.00	\$0.00	0%
63920	Temporary Help	\$3,075.75	\$2,400.00	\$0.00	\$0.00	\$0.00	
63930	FICA	\$19,549.93	\$18,562.18	\$25,125.00	\$25,277.00	\$152.00	1%
63940	Workmans Compensation Tax	\$0.00	\$119.97	\$205.00	\$262.00	\$57.00	28%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$7,600.00	\$7,600.00	
63949	Oregon Premium Tax	\$575.50	\$0.00	\$0.00	\$0.00	\$0.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	211	Sheriff					
Sub Department	214	Civil					
63950	Medical Insurance	\$72,119.97	\$64,845.75	\$87,780.00	\$87,780.00	\$0.00	0%
63951	Life Insurance	\$239.20	\$247.74	\$352.00	\$302.00	(\$50.00)	-14%
63952	Short Term Disability	\$142.80	\$136.00	\$143.00	\$143.00	\$0.00	0%
63953	VEBA	\$11,625.40	\$11,296.81	\$6,395.00	\$6,442.00	\$47.00	1%
63960	Retirement - General	\$25,503.71	\$23,987.19	\$18,680.00	\$20,545.00	\$1,865.00	10%
63970	Retirement - PERS	\$0.00	\$1,116.19	\$14,597.00	\$11,304.00	(\$3,293.00)	-23%
63980	Unemployment Compensation	\$6,042.00	\$5,951.00	\$7,520.00	\$7,600.00	\$80.00	1%
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$398,307.07	\$390,817.30	\$488,847.00	\$497,677.00	\$8,830.00	2%
<u>Material and Services</u>							
44030	Supv Travel & Training	\$947.53	\$2,229.55	\$3,435.00	\$3,435.00	\$0.00	0%
44040	Staff Travel & Training	\$1,992.32	\$1,154.84	\$1,907.00	\$1,907.00	\$0.00	0%
44100	Supplies - Office	\$9,146.04	\$8,982.22	\$6,100.00	\$6,100.00	\$0.00	0%
44110	Supplies - Other	\$513.94	\$1,011.66	\$1,530.00	\$1,530.00	\$0.00	0%
44200	Dues / Fees	\$1,180.00	\$90.00	\$100.00	\$100.00	\$0.00	0%
44230	Vehicle Outfitting	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0%
44250	Vehicle Fuel	\$1,136.20	\$2,062.39	\$3,000.00	\$3,000.00	\$0.00	0%
44260	Vehicle Maintenance & Repair	\$1,015.15	\$747.96	\$1,500.00	\$1,500.00	\$0.00	0%
44280	Radio / TV Maint / Repair	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0%
44283	Computer Maintenance	\$1,933.23	\$455.10	\$1,000.00	\$1,000.00	\$0.00	0%
44290	Uniform Maintenance & Repair	\$909.69	\$704.56	\$1,000.00	\$1,000.00	\$0.00	0%
44640	Telephone	\$1,741.40	\$3,646.67	\$2,267.00	\$2,267.00	\$0.00	0%
44700	Postage	\$4,349.63	\$5,535.36	\$4,120.00	\$4,120.00	\$0.00	0%
45111	Software Support	\$0.00	\$0.00	\$0.00	\$1,650.00	\$1,650.00	
45770	Uniform Replacement	\$306.71	\$497.71	\$1,746.00	\$1,746.00	\$0.00	0%
46000	Tires	\$634.76	\$250.00	\$824.00	\$824.00	\$0.00	0%
46420	Photocopy Costs	\$2,524.14	\$1,788.05	\$2,060.00	\$2,060.00	\$0.00	0%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	211	Sheriff					
Sub Department	214	Civil					
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$2,909.00	\$2,909.00	
99760	Insurance/Liability	\$15,044.00	\$15,044.00	\$15,044.00	\$4,738.00	(\$10,306.00)	-69%
99765	Insurance/Workmans Compensation	\$17,800.00	\$17,800.00	\$17,800.00	\$0.00	(\$17,800.00)	-100%
99770	Internal Services	\$23,931.00	\$23,931.00	\$23,931.00	\$23,931.00	\$0.00	0%
99780	Space Rent	\$0.00	\$0.00	\$15,400.00	\$15,755.00	\$355.00	2%
99782	EMail Account Charge	\$1,386.00	\$1,386.00	\$1,470.00	\$1,470.00	\$0.00	0%
<u>Total: Material and Services</u>		\$86,491.74	\$87,317.07	\$104,984.00	\$81,792.00	(\$23,192.00)	-22%
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$22,593.00	\$16,500.00	\$17,193.00	\$17,193.00	\$0.00	0%
99781	Trans - Steering Committee	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	0%
99783	Trans - Phones	\$0.00	\$693.00	\$693.00	\$0.00	(\$693.00)	-100%
99830	Trans - Vehicle Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$22,593.00	\$22,593.00	\$23,286.00	\$22,593.00	(\$693.00)	-3%
Sub Department Total: Civil		\$507,391.81	\$500,727.37	\$617,117.00	\$602,062.00	(\$15,055.00)	-2%
Department Total: Sheriff		\$8,433,515.10	\$6,999,598.03	\$7,671,585.53	\$8,002,225.00	\$330,639.47	4%
Revenue Totals:		\$8,433,515.10	\$6,999,598.03	\$7,671,585.53	\$8,002,225.00	\$330,639.47	4%
Expense Totals		\$8,433,515.10	\$6,999,598.03	\$7,671,585.53	\$8,002,225.00	\$330,639.47	4%
Fund Total: General Fund		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	229	Sheriff - Special Revenue					
Revenue							
Department	211	Sheriff					
Sub Department	216	Special Revenues					
<u>Intergovernmental</u>							
33406	Grants - State Snowmobile	\$5,000.00	\$9,000.00	\$5,000.00	\$5,000.00	\$0.00	0%
33408	Grants - Federal	\$148,630.65	\$2,983.67	\$262,511.00	\$80,000.00	(\$182,511.00)	-70%
<u>Total: Intergovernmental</u>		\$153,630.65	\$11,983.67	\$267,511.00	\$85,000.00	(\$182,511.00)	-68%
<u>Charges for Service</u>							
34435	Reserver Unit	\$450.00	\$300.00	\$200.00	\$200.00	\$0.00	0%
<u>Total: Charges for Service</u>		\$450.00	\$300.00	\$200.00	\$200.00	\$0.00	0%
<u>Fines and Forfeitures</u>							
33461	Forfeitures - Drug	\$24,485.00	\$1,512.00	\$1,000.00	\$2,000.00	\$1,000.00	100%
<u>Total: Fines and Forfeitures</u>		\$24,485.00	\$1,512.00	\$1,000.00	\$2,000.00	\$1,000.00	100%
<u>Interest</u>							
39150	Investments - Interest On	\$1,281.01	\$899.28	\$2,400.00	\$0.00	(\$2,400.00)	-100%
<u>Total: Interest</u>		\$1,281.01	\$899.28	\$2,400.00	\$0.00	(\$2,400.00)	-100%
<u>Other</u>							
36100	Miscellaneous	\$78,318.93	\$13,546.97	\$150,261.00	\$10,000.00	(\$140,261.00)	-93%
36340	Donations	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0%
<u>Total: Other</u>		\$78,318.93	\$13,546.97	\$150,461.00	\$10,200.00	(\$140,261.00)	-93%
<u>Debt Proceeds</u>							
39500	Interfund Loan Proceeds	\$72,908.10	\$278,301.34	\$0.00	\$0.00	\$0.00	
39520	GW Debt Proceeds Adjustment	(\$72,908.10)	(\$278,301.34)	\$0.00	\$0.00	\$0.00	
<u>Total: Debt Proceeds</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$134,496.28	\$142,623.31	\$91,464.00	\$91,464.00	\$0.00	0%
<u>Total: Fund Balances</u>		\$134,496.28	\$142,623.31	\$91,464.00	\$91,464.00	\$0.00	0%
Sub Department Total: Special Revenues		\$392,661.87	\$170,865.23	\$513,036.00	\$188,864.00	(\$324,172.00)	-63%
Department Total: Sheriff		\$392,661.87	\$170,865.23	\$513,036.00	\$188,864.00	(\$324,172.00)	-63%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	229	Sheriff - Special Revenue					
Revenue Totals		\$392,661.87	\$170,865.23	\$513,036.00	\$188,864.00	(\$324,172.00)	-63%
Expenses							
Department	211	Sheriff					
Sub Department	216	Special Revenues					
<u>Material and Services</u>							
44110	Supplies - Other	\$0.00	\$0.00	\$7,000.00	\$0.00	(\$7,000.00)	-100%
44255	Snowmobile Expenses	\$7,021.00	\$9,341.42	\$5,000.00	\$5,000.00	\$0.00	0%
44569	Reserves Supplies	\$811.37	\$282.58	\$6,081.00	\$5,614.00	(\$467.00)	-8%
44575	Drug Forfeiture	\$341.95	\$0.00	\$34,594.00	\$43,944.00	\$9,350.00	27%
45021	Interest Expense	\$679.29	\$568.45	\$0.00	\$0.00	\$0.00	
45800	Refunds	\$20,306.47	\$751.99	\$0.00	\$0.00	\$0.00	
47081	Federal Grant	\$170,470.06	\$437,929.48	\$398,623.00	\$80,000.00	(\$318,623.00)	-80%
<u>Total: Material and Services</u>		\$199,630.14	\$448,873.92	\$451,298.00	\$134,558.00	(\$316,740.00)	-70%
<u>Capital Outlay</u>							
88000	Vehicles Other	\$0.00	\$0.00	\$14,155.00	\$0.00	(\$14,155.00)	-100%
88360	Equipment	\$0.00	\$0.00	\$47,583.00	\$47,583.00	\$0.00	0%
<u>Total: Capital Outlay</u>		\$0.00	\$0.00	\$61,738.00	\$47,583.00	(\$14,155.00)	-23%
<u>Debt Service</u>							
99950	Interfund Loan Principal	\$0.00	\$72,908.10	\$0.00	\$0.00	\$0.00	
99960	Interfund Loan Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99970	GW Debt Service Adjustment	\$0.00	(\$72,908.10)	\$0.00	\$0.00	\$0.00	
<u>Total: Debt Service</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
99041	Trans - Agency Funds	\$50,408.42	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$50,408.42	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Contingencies and Reserves</u>							
99981	Unappropriated Fund Balance	\$142,623.31	(\$278,008.69)	\$0.00	\$6,723.00	\$6,723.00	
<u>Total: Contingencies and Reserves</u>		\$142,623.31	(\$278,008.69)	\$0.00	\$6,723.00	\$6,723.00	+++
Sub Department Total: Special Revenues		\$392,661.87	\$170,865.23	\$513,036.00	\$188,864.00	(\$324,172.00)	-63%
Department Total: Sheriff		\$392,661.87	\$170,865.23	\$513,036.00	\$188,864.00	(\$324,172.00)	-63%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Revenue Totals:		\$392,661.87	\$170,865.23	\$513,036.00	\$188,864.00	(\$324,172.00)	-63%
Expense Totals		\$392,661.87	\$170,865.23	\$513,036.00	\$188,864.00	(\$324,172.00)	-63%
Fund Total: Sheriff - Special Revenue		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	245	Sheriff - Marine					
Revenue							
Department	211	Sheriff					
Sub Department	215	Marine					
<u>Intergovernmental</u>							
33400	State Marine Board	\$187,431.00	\$0.00	\$213,480.00	\$219,901.00	\$6,421.00	3%
<u>Total: Intergovernmental</u>		\$187,431.00	\$0.00	\$213,480.00	\$219,901.00	\$6,421.00	3%
<u>Interest</u>							
39150	Investments - Interest On	\$8.47	\$501.52	\$0.00	\$0.00	\$0.00	
<u>Total: Interest</u>		\$8.47	\$501.52	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
39008	Trans - Sheriff Patrol	\$28,136.00	\$28,136.00	\$24,027.00	\$19,019.00	(\$5,008.00)	-21%
<u>Total: Interfund Transfers</u>		\$28,136.00	\$28,136.00	\$24,027.00	\$19,019.00	(\$5,008.00)	-21%
<u>Debt Proceeds</u>							
39500	Interfund Loan Proceeds	\$84,215.34	\$88,736.29	\$0.00	\$0.00	\$0.00	
39520	GW Debt Proceeds Adjustment	(\$84,215.34)	(\$88,736.29)	\$0.00	\$0.00	\$0.00	
<u>Total: Debt Proceeds</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$61,245.52	\$101,877.63	\$34,183.00	\$34,183.00	\$0.00	0%
<u>Total: Fund Balances</u>		\$61,245.52	\$101,877.63	\$34,183.00	\$34,183.00	\$0.00	0%
Sub Department Total: Marine		\$276,820.99	\$130,515.15	\$271,690.00	\$273,103.00	\$1,413.00	1%
Department Total: Sheriff		\$276,820.99	\$130,515.15	\$271,690.00	\$273,103.00	\$1,413.00	1%
Revenue Totals		\$276,820.99	\$130,515.15	\$271,690.00	\$273,103.00	\$1,413.00	1%
Expenses							
Department	211	Sheriff					
Sub Department	215	Marine					
<u>Personnel Services</u>							
60240	Corporal	\$24,773.60	\$1,038.80	\$0.00	\$57,928.00	\$57,928.00	
60260	Patrol Deputy II	\$50,036.95	\$96,410.48	\$104,599.00	\$55,224.00	(\$49,375.00)	-47%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	245	Sheriff - Marine					
Department	211	Sheriff					
Sub Department	215	Marine					
63441	Certification & Education	\$777.41	\$0.00	\$0.00	\$0.00	\$0.00	
63880	Resident Differential	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63881	Sick Leave Incentive	\$1,200.00	\$1,200.00	\$1,400.00	\$1,400.00	\$0.00	0%
63900	Overtime	\$7,869.73	\$6,813.86	\$2,022.00	\$1,795.00	(\$227.00)	-11%
63920	Temporary Help	\$8,280.00	\$17,192.00	\$23,386.00	\$29,120.00	\$5,734.00	25%
63930	FICA	\$6,872.54	\$8,923.98	\$10,065.00	\$11,128.00	\$1,063.00	11%
63940	Workmans Compensation Tax	\$0.00	\$48.56	\$82.00	\$112.00	\$30.00	37%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$3,346.00	\$3,346.00	
63949	Oregon Premium Tax	\$210.24	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$19,256.60	\$23,493.64	\$25,080.00	\$25,080.00	\$0.00	0%
63951	Life Insurance	\$150.66	\$200.88	\$201.00	\$172.00	(\$29.00)	-14%
63952	Short Term Disability	\$44.20	\$40.80	\$41.00	\$41.00	\$0.00	0%
63953	VEBA	\$1,494.50	\$2,303.00	\$2,092.00	\$2,263.00	\$171.00	8%
63970	Retirement - PERS	\$5,421.35	\$5,904.85	\$11,485.00	\$5,058.00	(\$6,427.00)	-56%
63980	Unemployment Compensation	\$3,011.00	\$3,008.00	\$3,012.00	\$3,346.00	\$334.00	11%
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$129,398.78	\$166,578.85	\$183,465.00	\$196,013.00	\$12,548.00	7%
<u>Material and Services</u>							
44030	Supv Travel & Training	\$1,483.88	\$851.62	\$1,500.00	\$1,500.00	\$0.00	0%
44040	Staff Travel & Training	\$2,316.75	\$3,155.12	\$3,207.00	\$3,346.00	\$139.00	4%
44110	Supplies - Other	\$2,319.49	\$2,389.51	\$8,060.00	\$5,500.00	(\$2,560.00)	-32%
44250	Vehicle Fuel	\$6,439.18	\$9,188.09	\$11,250.00	\$12,600.00	\$1,350.00	12%
44260	Vehicle Maintenance & Repair	\$6,205.71	\$7,096.53	\$6,500.00	\$6,000.00	(\$500.00)	-8%
44290	Uniform Maintenance & Repair	\$762.54	\$6,107.41	\$500.00	\$500.00	\$0.00	0%
44300	Equip Maintenance & Repair	\$9,560.75	\$6,996.35	\$5,000.00	\$1,000.00	(\$4,000.00)	-80%
44650	Rent	\$325.00	\$325.00	\$300.00	\$300.00	\$0.00	0%
45021	Interest Expense	\$1,006.19	\$140.00	\$0.00	\$0.00	\$0.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	245	Sheriff - Marine					
Department	211	Sheriff					
Sub Department	215	Marine					
45770	Uniform Replacement	\$1,179.38	\$2,076.95	\$1,000.00	\$1,000.00	\$0.00	0%
46000	Tires	\$2,402.71	\$2,431.92	\$2,000.00	\$2,000.00	\$0.00	0%
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$2,030.00	\$2,030.00	
99760	Insurance/Liability	\$5,015.00	\$5,015.00	\$5,015.00	\$3,306.00	(\$1,709.00)	-34%
99765	Insurance/Workmans Compensation	\$5,934.00	\$5,934.00	\$5,934.00	\$0.00	(\$5,934.00)	-100%
99780	Space Rent	\$0.00	\$0.00	\$1,234.00	\$1,283.00	\$49.00	4%
99782	EMail Account Charge	\$594.00	\$876.00	\$840.00	\$840.00	\$0.00	0%
<u>Total: Material and Services</u>		\$45,544.58	\$52,583.50	\$52,340.00	\$41,205.00	(\$11,135.00)	-21%
<u>Capital Outlay</u>							
88360	Equipment	\$0.00	\$0.00	\$35,885.00	\$35,885.00	\$0.00	0%
<u>Total: Capital Outlay</u>		\$0.00	\$0.00	\$35,885.00	\$35,885.00	\$0.00	0%
<u>Debt Service</u>							
99950	Interfund Loan Principal	\$0.00	\$84,215.34	\$0.00	\$0.00	\$0.00	
99960	Interfund Loan Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99970	GW Debt Service Adjustment	\$0.00	(\$84,215.34)	\$0.00	\$0.00	\$0.00	
<u>Total: Debt Service</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99820	Trans - PERS Reserve	\$0.00	\$4,812.45	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$0.00	\$4,812.45	\$0.00	\$0.00	\$0.00	+++
<u>Contingencies and Reserves</u>							
99981	Unappropriated Fund Balance	\$101,877.63	(\$93,459.65)	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$101,877.63	(\$93,459.65)	\$0.00	\$0.00	\$0.00	+++
Sub Department Total: Marine		\$276,820.99	\$130,515.15	\$271,690.00	\$273,103.00	\$1,413.00	1%
Department Total: Sheriff		\$276,820.99	\$130,515.15	\$271,690.00	\$273,103.00	\$1,413.00	1%
Revenue Totals:		\$276,820.99	\$130,515.15	\$271,690.00	\$273,103.00	\$1,413.00	1%
Expense Totals		\$276,820.99	\$130,515.15	\$271,690.00	\$273,103.00	\$1,413.00	1%

Budget Worksheet Report

<u>Account Number</u>	<u>Description</u>	<u>2010 Actual Amount</u>	<u>2011 Actual Amount</u>	<u>2012 Amended Budget</u>	<u>2013 Proposed</u>	<u>Change from 2012 Amended</u>	<u>Percentage Change</u>
Fund Total: Sheriff - Marine		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	700	Search & Rescue					
Revenue							
Department	211	Sheriff					
Sub Department	217	Search & Rescue					
<u>Intergovernmental</u>							
33994	Title III	\$0.00	\$81,171.98	\$36,000.00	\$15,000.00	(\$21,000.00)	-58%
<u>Total: Intergovernmental</u>		\$0.00	\$81,171.98	\$36,000.00	\$15,000.00	(\$21,000.00)	-58%
<u>Interest</u>							
39150	Investments - Interest On	\$0.00	\$138.19	\$0.00	\$0.00	\$0.00	
<u>Total: Interest</u>		\$0.00	\$138.19	\$0.00	\$0.00	\$0.00	+++
<u>Other</u>							
36100	Miscellaneous	\$654.18	\$0.00	\$0.00	\$0.00	\$0.00	
36340	Donations	\$525.00	\$1,610.00	\$500.00	\$500.00	\$0.00	0%
36341	Donations - Dive Rescue	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0%
36342	Donations - Dog Unit	\$3,992.01	\$0.00	\$500.00	\$500.00	\$0.00	0%
<u>Total: Other</u>		\$5,671.19	\$1,610.00	\$1,500.00	\$1,500.00	\$0.00	0%
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$9,250.00	\$8,148.00	\$0.00	\$0.00	\$0.00	
39008	Trans - Sheriff Patrol	\$22,581.00	\$24,075.00	\$21,175.00	\$46,183.00	\$25,008.00	118%
<u>Total: Interfund Transfers</u>		\$31,831.00	\$32,223.00	\$21,175.00	\$46,183.00	\$25,008.00	118%
<u>Debt Proceeds</u>							
39500	Interfund Loan Proceeds	\$8,098.71	\$0.00	\$0.00	\$0.00	\$0.00	
39520	GW Debt Proceeds Adjustment	(\$8,098.71)	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Debt Proceeds</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Sale of Capital Assets</u>							
36850	Sales - Surplus Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Sale of Capital Assets</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$7,923.00	(\$9,258.68)	\$11,859.00	\$4,992.00	(\$6,867.00)	-58%
<u>Total: Fund Balances</u>		\$7,923.00	(\$9,258.68)	\$11,859.00	\$4,992.00	(\$6,867.00)	-58%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	700	Search & Rescue					
Department	211	Sheriff					
Sub Department Total: Search & Rescue		\$45,425.19	\$105,884.49	\$70,534.00	\$67,675.00	(\$2,859.00)	-4%
Department Total: Sheriff		\$45,425.19	\$105,884.49	\$70,534.00	\$67,675.00	(\$2,859.00)	-4%
Revenue Totals		\$45,425.19	\$105,884.49	\$70,534.00	\$67,675.00	(\$2,859.00)	-4%
Expenses							
Department	211	Sheriff					
Sub Department	217	Search & Rescue					
<u>Personnel Services</u>							
60240	Corporal	\$0.00	\$26,503.43	\$0.00	\$0.00	\$0.00	
60260	Patrol Deputy II	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60270	Special Deputy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63440	Detective Differential	\$107.10	\$0.00	\$0.00	\$0.00	\$0.00	
63441	Certification & Education	\$0.00	\$1,101.52	\$0.00	\$0.00	\$0.00	
63881	Sick Leave Incentive	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	
63900	Overtime	\$5,099.08	\$5,194.42	\$10,000.00	\$0.00	(\$10,000.00)	-100%
63930	FICA	\$386.86	\$2,203.88	\$0.00	\$0.00	\$0.00	
63940	Workmans Compensation Tax	\$0.00	\$10.94	\$0.00	\$0.00	\$0.00	
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63949	Oregon Premium Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$0.00	\$5,938.96	\$0.00	\$0.00	\$0.00	
63951	Life Insurance	\$0.00	\$50.16	\$0.00	\$0.00	\$0.00	
63952	Short Term Disability	\$0.00	\$10.20	\$0.00	\$0.00	\$0.00	
63953	VEBA	\$0.00	\$543.13	\$0.00	\$0.00	\$0.00	
63970	Retirement - PERS	\$0.00	\$1,962.02	\$0.00	\$0.00	\$0.00	
63980	Unemployment Compensation	\$624.00	\$632.00	\$0.00	\$0.00	\$0.00	
63990	Cell Phone Allowance	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$6,217.04	\$44,800.66	\$10,000.00	\$0.00	(\$10,000.00)	-100%
<u>Material and Services</u>							
44090	Operating Expenses	\$10,958.58	\$19,830.77	\$50,000.00	\$50,000.00	\$0.00	0%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	700	Search & Rescue					
Department	211	Sheriff					
Sub Department	217	Search & Rescue					
44096	Title III Operating Expense	\$37,304.57	\$20,227.98	\$0.00	\$0.00	\$0.00	
44097	Dive Rescue	\$0.00	\$0.00	\$1,550.00	\$500.00	(\$1,050.00)	-68%
44098	Dog Unit	\$0.00	\$0.00	\$4,492.00	\$5,492.00	\$1,000.00	22%
45021	Interest Expense	\$203.68	\$177.08	\$0.00	\$0.00	\$0.00	
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$3,283.00	\$3,283.00	
99760	Insurance/Liability	\$0.00	\$0.00	\$0.00	\$5,348.00	\$5,348.00	
99780	Space Rent	\$0.00	\$0.00	\$2,471.00	\$2,570.00	\$99.00	4%
<u>Total: Material and Services</u>		\$48,466.83	\$40,235.83	\$58,513.00	\$67,193.00	\$8,680.00	15%
<u>Capital Outlay</u>							
88360	Equipment	\$0.00	\$0.00	\$2,021.00	\$0.00	(\$2,021.00)	-100%
<u>Total: Capital Outlay</u>		\$0.00	\$0.00	\$2,021.00	\$0.00	(\$2,021.00)	-100%
<u>Debt Service</u>							
99950	Interfund Loan Principal	\$0.00	\$8,098.71	\$0.00	\$0.00	\$0.00	
99960	Interfund Loan Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99970	GW Debt Service Adjustment	\$0.00	(\$8,098.71)	\$0.00	\$0.00	\$0.00	
<u>Total: Debt Service</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99820	Trans - PERS Reserve	\$0.00	\$1,599.05	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$0.00	\$1,599.05	\$0.00	\$0.00	\$0.00	+++
<u>Contigencies and Reserves</u>							
99981	Unappropriated Fund Balance	(\$9,258.68)	\$19,248.95	\$0.00	\$482.00	\$482.00	
<u>Total: Contigencies and Reserves</u>		(\$9,258.68)	\$19,248.95	\$0.00	\$482.00	\$482.00	+++
Sub Department Total: Search & Rescue		\$45,425.19	\$105,884.49	\$70,534.00	\$67,675.00	(\$2,859.00)	-4%
Department Total: Sheriff		\$45,425.19	\$105,884.49	\$70,534.00	\$67,675.00	(\$2,859.00)	-4%
Revenue Totals:		\$45,425.19	\$105,884.49	\$70,534.00	\$67,675.00	(\$2,859.00)	-4%
Expense Totals		\$45,425.19	\$105,884.49	\$70,534.00	\$67,675.00	(\$2,859.00)	-4%
Fund Total: Search & Rescue		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Revenue Grand Totals:

\$9,148,423.15	\$7,406,862.90	\$8,526,845.53	\$8,531,867.00	\$5,021.47	0%
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Expense Grand Totals:

\$9,148,423.15	\$7,406,862.90	\$8,526,845.53	\$8,531,867.00	\$5,021.47	0%
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Net Grand Totals:

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
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Department: Interoperable Radio
Communications System

FY 2013 Proposed Budget

Department Mission:

Manage 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 \$80,000 in Homeland Security Grant for adding ice shields on equipment on various mountain tops.
- The microwave and simulcast project is scheduled for completion by the end of this fiscal year.
- Klamath County Interoperable Communications Group partnered up with The Oregon Radio Project (ORP) after OWIN backed out due to state funding issues.

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.

Department: Interoperable Radio
Communications System

FY 2013 Proposed Budget

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.

Klamath County, Oregon
2012-2013 Budget Financial Presentation
218 Interoperable Radio

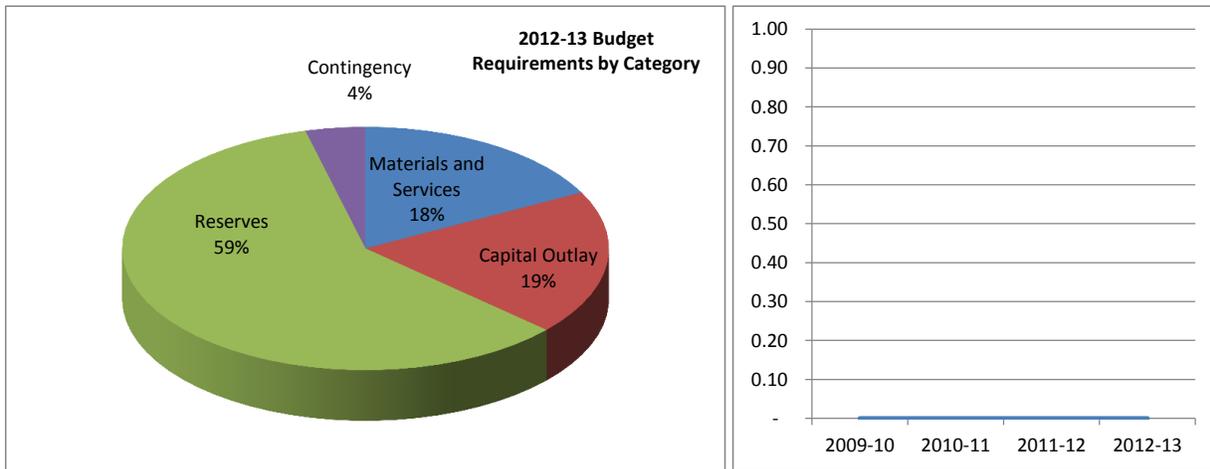
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Budgetary Category</u>				
Materials and Services	23,313	31,749	45,792	58,592
Capital Outlay	-	-	180,000	65,000
Subtotal Current Expenditures	23,313	31,749	225,792	123,592
Reserves	-	-	80,000	200,000
Contingency	-	-	11,013	13,432
Unappropriated Fund Balance	146,390	211,225	-	-
Subtotal Noncurrent Expenditures	146,390	211,225	91,013	213,432
Total Requirements by Budgetary Category	169,703	242,973	316,805	337,024

<u>Requirements by Fund</u>				
Interoperable Radio Com (9345)	169,703	242,973	316,805	337,024
Total Requirements by Fund	169,703	242,973	316,805	337,024

<u>Resources by Budgetary Category</u>				
Charges for Services	102,786	95,077	100,000	100,000
Investment Earnings	1,694	1,506	2,525	2,525
Beginning Fund Balance	65,223	146,390	214,280	234,499
Total Resources by Budgetary Category	169,703	242,973	316,805	337,024

Full-Time Employee Equivalents	-	-	-	-
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
Interoperable Radio Communication	337,024	-	-
Total Mandates	337,024	-	-



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Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	9345	Interoperable Radio Comm					
Revenue							
Department	211	Sheriff					
Sub Department	218	Interoperability Communications					
<u>Charges for Service</u>							
32190	Revenues - Radio Maintenance	\$102,786.09	\$95,076.99	\$100,000.00	\$100,000.00	\$0.00	0%
<u>Total: Charges for Service</u>		\$102,786.09	\$95,076.99	\$100,000.00	\$100,000.00	\$0.00	0%
<u>Interest</u>							
39150	Investments - Interest On	\$1,693.90	\$1,506.23	\$2,525.00	\$2,525.00	\$0.00	0%
<u>Total: Interest</u>		\$1,693.90	\$1,506.23	\$2,525.00	\$2,525.00	\$0.00	0%
<u>Other</u>							
36100	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Other</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$65,223.34	\$146,390.24	\$214,280.00	\$234,499.00	\$20,219.00	9%
<u>Total: Fund Balances</u>		\$65,223.34	\$146,390.24	\$214,280.00	\$234,499.00	\$20,219.00	9%
Sub Department Total: Interoperability Communications		\$169,703.33	\$242,973.46	\$316,805.00	\$337,024.00	\$20,219.00	6%
Department Total: Sheriff		\$169,703.33	\$242,973.46	\$316,805.00	\$337,024.00	\$20,219.00	6%
Revenue Totals		\$169,703.33	\$242,973.46	\$316,805.00	\$337,024.00	\$20,219.00	6%
Expenses							
Department	211	Sheriff					
Sub Department	218	Interoperability Communications					
<u>Material and Services</u>							
44040	Staff Travel & Training	\$0.00	\$55.39	\$0.00	\$0.00	\$0.00	
44300	Equip Maintenance & Repair	\$400.00	\$2,882.43	\$4,433.00	\$4,433.00	\$0.00	0%
44620	Utilities - Electricity	\$1,521.92	\$4,020.17	\$3,000.00	\$7,800.00	\$4,800.00	160%
44650	Rent	\$21,391.17	\$24,708.69	\$28,359.00	\$28,359.00	\$0.00	0%
45020	Contract Services	\$0.00	\$0.00	\$10,000.00	\$18,000.00	\$8,000.00	80%
45100	Advertising	\$0.00	\$82.17	\$0.00	\$0.00	\$0.00	
<u>Total: Material and Services</u>		\$23,313.09	\$31,748.85	\$45,792.00	\$58,592.00	\$12,800.00	28%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	9345	Interoperable Radio Comm					
Department	211	Sheriff					
Sub Department	218	Interoperability Communications					
<u>Capital Outlay</u>							
88190	Communications Equipment	\$0.00	\$0.00	\$180,000.00	\$65,000.00	(\$115,000.00)	-64%
89000	GW Capitalized Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
89100	GW Depreciation Expense	\$348,463.00	\$0.00	\$0.00	\$0.00	\$0.00	
89150	GW Budget Adjustment - Depreciation	(\$348,463.00)	\$0.00	\$0.00	\$0.00	\$0.00	
Total: Capital Outlay		\$0.00	\$0.00	\$180,000.00	\$65,000.00	(\$115,000.00)	-64%
<u>Contingencies and Reserves</u>							
99750	Operating Contingency	\$0.00	\$0.00	\$11,013.00	\$13,432.00	\$2,419.00	22%
99980	Reserve Future Expenditures	\$0.00	\$0.00	\$80,000.00	\$200,000.00	\$120,000.00	150%
99981	Unappropriated Fund Balance	\$146,390.24	\$211,224.61	\$0.00	\$0.00	\$0.00	
Total: Contingencies and Reserves		\$146,390.24	\$211,224.61	\$91,013.00	\$213,432.00	\$122,419.00	135%
Sub Department Total: Interoperability Communications		\$169,703.33	\$242,973.46	\$316,805.00	\$337,024.00	\$20,219.00	6%
Department Total: Sheriff		\$169,703.33	\$242,973.46	\$316,805.00	\$337,024.00	\$20,219.00	6%
Revenue Totals:		\$169,703.33	\$242,973.46	\$316,805.00	\$337,024.00	\$20,219.00	6%
Expense Totals		\$169,703.33	\$242,973.46	\$316,805.00	\$337,024.00	\$20,219.00	6%
Fund Total: Interoperable Radio Comm		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Revenue Grand Totals:

\$169,703.33	\$242,973.46	\$316,805.00	\$337,024.00	\$20,219.00	6%
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Expense Grand Totals:

\$169,703.33	\$242,973.46	\$316,805.00	\$337,024.00	\$20,219.00	6%
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Net Grand Totals:

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
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Department Mission:

The Klamath County Juvenile Department strives to prevent juvenile delinquency and protect the public by holding youths accountable for offending behavior and providing reformation opportunities. This mission is primarily accomplished through intake, assessment, counseling, court, probation, and detention services.

Mandated Services:

Under Oregon statutes, County Juvenile Departments are mandated to (1) assist the juvenile court to investigate all matters placed before the court, (2) represent the interests of parties before the court, (3) furnish all information as the court requires, and (4) take charge of youth offenders as directed by the court. ORS 419A.012.

In addition, juvenile departments must provide mandatory reports to the Oregon Criminal Justice Commission and school districts, as well as mandatory notice of actions to schools and rights to crime victims. Juvenile detention facilities must also meet mandated specifications. ORS 419A.014, 419A.015, 419A.052, 419A.305, 419C.273, and 169.740.

Department Overview:

The Klamath County Juvenile Department provides assessment, probation, training, counseling and detention services for youth through age 17, referred by local law enforcement, schools or citizens because of criminal behavior. It is the agency of government responsible for services to youth accused of law violations or judged delinquent by the court.

We believe that Klamath County's youth are a vital component of our community and its future. Through correction and guidance we strive to provide youth with the necessary skills to become productive, responsible, law abiding citizens and reduce recidivism.

The juvenile department is funded primarily from the Klamath County general fund, with some state funding. The department's two divisions are Intake/Probation and Detention services.

Intake/Probation counselors are responsible to meet with youth and their families referred to the department to determine appropriate methods of handling cases. Counselors assess the seriousness of alleged offenses, the youth's history, attitude of the youth and family about the offense, and impacts on victims.

Some minor cases may be referred back to the family or community diversion programs. Others with more serious offenses may be placed on Formal Accountability contracts or taken to juvenile court.

If the matter proceeds to court, charging instruments, petitions, summons, subpoenas, reports, recommendations, and probation agreements must be prepared.

If the youth is placed on probation by the court, juvenile counselors act as probation officers to insure compliance with the court's order. Counselors perform home and school visits to check on attendance and behavior. Youth are checked regularly to see that treatment appointments are kept, restitution is paid, and community service work is completed. There are approximately 350 youth being supervised by probation officers, informally and formally, at any given time.

Detention services provide temporary care in a 24-hour facility for delinquent youth who pose a danger to others or who are ineligible for less restrictive placement. This protects three principal rights: (1) the community's right to immediate protection from the youth, (2) the youth's right to be detained in a safe environment conducive to normal growth and development, and (3) the court's right to immediate access to the youth for hearings.

Detention offers mandated programming including education, recreation, counseling, and medication management. We currently average 10-16 youth in the facility. In order to maintain security communications and door controls one staff must operate the central control room during days and evenings; whenever youth are allowed out of sleeping rooms.

Two Group Workers, (1 male and 1 female) provide direct supervision from 9:00 a.m. to 5:00 p.m. assisted by a manager. From 5:00 p.m. to 9:00 p.m., a third part-time Group Worker helps provide supervision. After 9:00 p.m. two Group Workers are on duty to provide supervision and required room checks while youth are sleeping in their rooms.

The National Juvenile Detention Association advocates that a "minimum ratio of one staff to no more than eight (1:8) juveniles during the day" be maintained. Current staffing levels, while not ideal, allow us to meet those standards and provide detention for both male and female youth.

Combining the detention manager position with the director's position has had the effect of taking the manager out of detention at various times. Thus, it is recommended that a part-time morning shift be added.

Successes and Challenges:

The number of youth and charges referred to the department in the early 1990's rose sharply until they reached a high in 1996 of 1006 youth and 2123 charges referred. There has been a steady decline in those numbers since 1996. During calendar year 2010, approximately 580 youth and their families were referred to the department for 1076 charges, a 42% decrease in youth referred and a 49% decrease in charges referred in comparison to 1996. In fact, the number of charges referred in 2010 is less than any other year dating back to 1983.

This was the result of stable funding levels (from 1996 to 2008) of public safety agencies, the ability of law enforcement agencies to respond in a more timely manner to law violations, the utilization of our detention facility, the ability of probation officers to better monitor youth on their caseloads, more effective mental health services, and an increased awareness in schools and other agencies of the need to intervene more quickly to provide prevention services.

Additionally, the Commission on Children and Families provided grants to develop local programs designed to prevent high risk youth from entering the justice system.

Some other numbers from 2010 that may be of interest:

\$16,486	Amount of restitution collected
2,500	Number of community service hours completed by referred youth
301	Number of petitions filed
93%	Youth that have not committed new offense after Peer Court
82%	Youth whose school attendance improved after intervention by YAT
625	Number of detention admissions

While there have been significant accomplishments there have also been challenges. To meet the budget constraints of FY 10/11 it was necessary to reduce juvenile probation staffing by 2.4 FTE, a reduction of 31%. Caseloads for the remaining 6.6 FTEs have jumped to nearly 70 per probation officer. By comparison, a check of other juvenile departments in the state shows caseloads ranging from 25-40.

As a result of the high caseloads, supervision of youths has been reduced. Probation officers lose effectiveness due to less contact with youth. Time is spent preparing for court appearances or dealing with emergency cases. This makes it difficult for probation officers to become familiar with each case, which is important to success in working with adolescents.

In the FY 08/09 budget the cook position in detention services was cut, causing remaining detention staff to pick up those duties in addition to the ones they already had. Detention staffing was again reduced in the FY 10/11 budget by 1.0 FTE. As a result of this cut, we have had to reduce the total number of youth we can hold in detention from 24 to 16. With the reduction in beds available, there have been times when we have been unable to lodge youths for law violations or sanction youths for non-compliance with probation.

Additionally, management staff (primarily the Assistant Director with backup from the Director) regularly staff the control room in detention. This allows us to meet the recommended staffing levels of 1:8 and allows the Group Workers to supervise detained youth and perform other necessary duties in the facility. With the combining of the director and detention manager functions, an additional part-time morning shift will be necessary.

Budget Overview:

The greatest challenge in preparing the department's budget each year is to maintain a balance of services to the community while performing mandated functions. In developing the juvenile department's budget, we must consider the services the department is required to provide by statute and the protection of the community from violent and/or serious habitual youth offenders.

The department must be able to provide Counselors/Probation Officers to perform intake/assessment services of cases, report to the court, and monitor youth who are on probation.

Additionally, we must be able to provide a secure detention facility where youth may be placed for community protection, or when ordered by the court.

Major revenue:

Other than the county general fund, the two major sources of revenue for the juvenile department are from (1) the Oregon Youth Authority (OYA) and (2) the Safe Schools/Healthy Students grant administered by the Klamath Falls City Schools District. The revenue received from the Oregon Youth Authority for diversion services reduces the need for commitment of youth to state correctional facilities and funds approximately 1.5 FTE in the counselor line.

The Safe Schools/Healthy Students grant: Federal support will end in June 2012. One counselor, the Juvenile Justice Specialist, has been funded by the grant to help coordinate the Youth Attendance Team (YAT) program. The school districts have also contributed \$16,000 to clerical support for grant related activities.

Lake County: Does not have a detention facility and contracts with us to provide approximately 200 days of detention a year, resulting in a minimum of \$18,000 per year.

USDA food reimbursement: Reimbursement in the amount of \$18,000 is received from the USDA for meeting the requirements of the school lunch program.

Major expenditures: Other than personnel, our major expenses are material to supply the detention facility. The food line is used to purchase canned foods, fruit, vegetables, meat and dairy products. Detention provides three meals and a snack to meet USDA specifications for every youth each day of the year. It should be noted we are reimbursed for at least 75% of these costs through the USDA school lunch program.

Significant Changes:

Personnel Services:

40 hour work week: The 2012 budget, as adopted, was based on a 37.5 work week for management, probation officers/counselors and clerical staff. Increased OYA revenue allowed the department to restore a 40 hour work week during FY 2011-12. We anticipate that OYA Diversion, Individualized Services, and Delinquent Prevention Plan dollars will be maintained at current levels.

Administrative savings: The retirement of the director in FY 2011-12 and appointment of an interim director at a lower rate of pay provided a savings of \$10,000. The elimination of the Assistant Director's position will save a loaded cost of \$86,000.

Medical Services: A part-time Registered Nurse's position was funded from the Contract Services line for \$12,047. The Nurse carries out the orders of the medical director in the delivery of medications to the detention population. The Nurse also supervises the Medications Administration Records System.

Personnel changes: With the former detention manager now providing department direction, part-time coverage costing \$13,600 is proposed for detention. This will provide one four-hour position working in detention each morning Monday through Friday. In addition, a part-time clerical position will be increased from half-time to **0.75** for an annual cost of \$12,000. The clerical position will assume data entry duties to give probation officers more time to supervise clients.

Safe Schools grant: Federal grant contributions may be curtailed at the end of FY 2011-12. The total impact on the department's budget is (1) the Juvenile Justice Specialist position funded to coordinate the Youth Attendance Team (YAT) program with a loaded cost of \$65,000, and (2) support from the school districts in the amount of \$16,000 for clerical activities related to the grant. Total revenue of \$81,000 could be lost.

The YAT program has had a very beneficial impact on truancy rates in the two school districts. More than 300 truancy cases have been referred to the YAT program, and an 82% improvement in attendance has been achieved by youths in the program. The Specialist works with youths, families, and the juvenile court to keep youths committed to their education. Improved school attendance helps keep delinquency rates in check.

The juvenile department is meeting with the school districts to try to find a way to keep this valuable prevention program going. The school districts are facing budget problems of their own and ultimately might not be able to fund this effort.

It is recommended that contributions from the county to the school districts include a request to consider funding the YAT program requirements at the juvenile department.

Miscellaneous revenues

The line for miscellaneous revenues is budgeted at \$16,000 for the contributions by the school districts toward clerical activities in support of the Safe Schools grant. This revenue might be reduced in the coming year, but the juvenile department is in consultation with the school districts regarding the issue.

In addition, the juvenile department intends to impose new fees for service during FY 2012-13. These fees will be designed to recover costs for services provided to a number of other agencies and juvenile system participants. Fees for discovery of documents, copying costs, and supervision are being considered. Initially, the department will enter these new fees under the miscellaneous revenue line. A mid-year adjustment will probably be necessary.

Materials and services

There have been a series of small reductions to many of the lines, but the largest shift was from Contract Services to fund the Registered Nurse's part-time position. The county has changed a number of ways it accounts for some other lines, leading to a reduction of over \$50,000.

Key issues:

Medical Services: This year, we were successful in hiring a Registered Nurse to maintain the medication administration system. With the hiring of the Nurse and Medical Director the previous year, the juvenile detention medication system has been substantially strengthened.

County Assessments: Under ORS 137.308, County Assessments from fines are dedicated to several general fund purposes including operation of the juvenile detention facility. So far, Klamath County has not designated any funding from County Assessments to this purpose.

Staffing levels in both detention and probation services remain a concern. A full-time detention position was cut in 2011 due to budget reductions. This reduction has required that our overall detention capacity be reduced from 24 to 16. As a result, some youths are released in order to bring another one in, and management staff assumed line-staff duties for periods of time.

Probation staffing has also been reduced due to budget, increasing caseloads significantly. The high caseloads have meant that some cases do not receive enough attention. We continue to look for ways to reduce caseloads, but must respond to all cases presented by law enforcement and meet mandates to furnish assistance to the juvenile court.

Detention Management: The management duties in detention are now combined with the duties of the interim-director. Time will tell if this consolidation can be sustained. In the future, a semi-management position such as "lead worker" might need to be created in detention.

State budget reductions: We remain concerned with the impact of budget reductions on the Oregon Youth Authority (OYA). The OYA may continue to reduce numbers of available

correctional facility beds. These facilities house the state's high-risk youth. Reductions in OYA beds are felt in local communities.

Ten years ago Klamath County accessed 14 beds in the state system. This has been reduced to 6 beds currently. OYA shifts youths from correctional facilities to less secure community placement. Pressure then builds on the juvenile department. Some OYA youths continue to commit new crimes, adding to county caseloads, supervision, and detention.

In summary, as the OYA reduces budget, fewer correctional beds are available to counties for delinquent youth. Responsibility for more youth will be shifted to the local community. County budget cuts from the past four years have reduced staffing to levels minimally necessary to provide mandated services.

Despite reductions, the juvenile department continues to attempt to meet mandates, create new revenues, consolidate functions, and provide a balanced program of intake, case management, court services, and detention.

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Klamath County, Oregon
2012-2013 Budget Financial Presentation
231 Juvenile

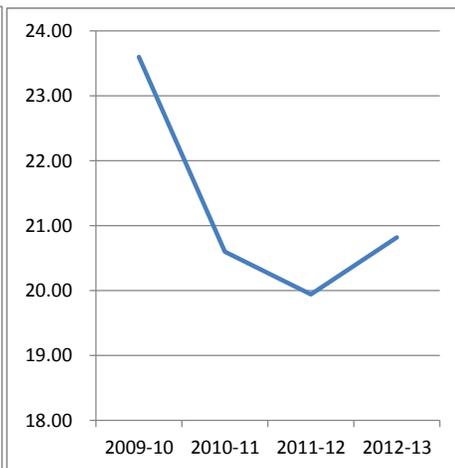
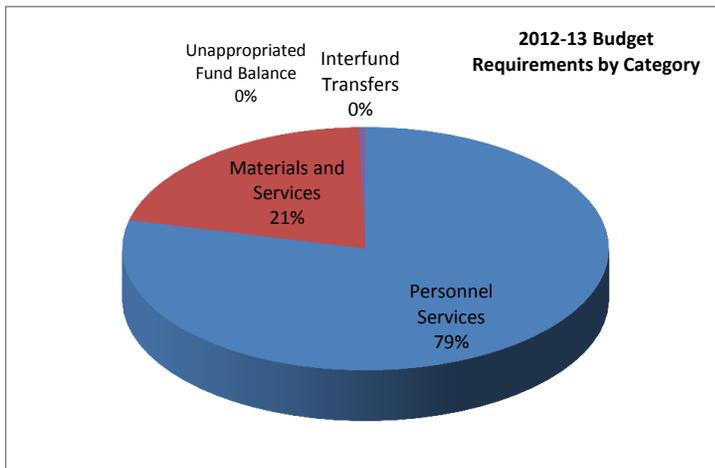
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	1,237,123	1,158,305	1,172,727	1,186,322
Materials and Services	324,162	309,061	328,016	312,833
Debt Service	2,314	676	25,412	
Interfund Transfers	25,178	14,178	11,367	6,750
Subtotal Current Expenditures	1,588,777	1,482,221	1,537,522	1,505,905
Unappropriated Fund Balance	4,086	3,796	-	-
Subtotal Noncurrent Expenditures	4,086	3,796	-	-
Total Requirements by Budgetary Category	1,592,863	1,486,016	1,537,522	1,505,905

<u>Requirements by Fund</u>				
General Fund (101)	1,588,777	1,481,890	1,533,752	1,505,905
Juvenile Special Projects (601)	4,086	4,126	3,770	
Total Requirements by Fund	1,592,863	1,486,016	1,537,522	1,505,905

<u>Resources by Budgetary Category</u>				
Licenses, Fees and Permits	-	-	100	100
Intergovernmental	258,297	229,846	282,341	251,841
Fines and Forfeitures	724	832	1,000	1,000
Investment Earnings	67	40	-	
Contributions and Donations	17,824	16,173	16,100	16,100
Interfund Transfers	1,311,932	1,235,040	1,234,211	1,236,864
Beginning Fund Balance	4,019	4,086	3,770	
Total Resources by Budgetary Category	1,592,863	1,486,016	1,537,522	1,505,905

Full-Time Employee Equivalents	23.60	20.60	19.94	20.82
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
Juvenile	1,505,905	1,186,322	20.82
Total Mandates	1,505,905	1,186,322	20.82



Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Revenue							
Department	231	Juvenile Dept					
<u>Licenses, Fees and Permits</u>							
32181	Fees - Probation	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0%
<u>Total: Licenses, Fees and Permits</u>		\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0%
<u>Intergovernmental</u>							
33290	OYA Diversion	\$70,432.00	\$49,563.00	\$82,000.00	\$68,000.00	(\$14,000.00)	-17%
33291	OYA Individualized Services	\$0.00	\$0.00	\$6,516.00	\$6,516.00	\$0.00	0%
33405	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
33409	Safe Schools Healthy Start	\$61,314.12	\$62,312.19	\$61,325.00	\$61,325.00	\$0.00	0%
33425	Delinquent Prevention Plan	\$82,992.37	\$58,403.00	\$96,000.00	\$80,000.00	(\$16,000.00)	-17%
33433	Out of County - Juvenile/ HR	\$23,845.00	\$39,710.00	\$18,000.00	\$18,000.00	\$0.00	0%
33434	Out of County - YCC Juvenile/ HR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
33438	Reimb - USDA Food	\$19,712.82	\$19,857.44	\$18,500.00	\$18,000.00	(\$500.00)	-3%
<u>Total: Intergovernmental</u>		\$258,296.31	\$229,845.63	\$282,341.00	\$251,841.00	(\$30,500.00)	-11%
<u>Fines and Forfeitures</u>							
35680	Revenues - Client Assistance	\$724.00	\$832.25	\$1,000.00	\$1,000.00	\$0.00	0%
<u>Total: Fines and Forfeitures</u>		\$724.00	\$832.25	\$1,000.00	\$1,000.00	\$0.00	0%
<u>Other</u>							
36100	Miscellaneous	\$17,824.30	\$16,173.00	\$16,000.00	\$16,000.00	\$0.00	0%
36340	Donations	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0%
<u>Total: Other</u>		\$17,824.30	\$16,173.00	\$16,100.00	\$16,100.00	\$0.00	0%
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$1,311,932.32	\$1,235,039.87	\$1,234,211.00	\$1,236,864.00	\$2,653.00	0%
<u>Total: Interfund Transfers</u>		\$1,311,932.32	\$1,235,039.87	\$1,234,211.00	\$1,236,864.00	\$2,653.00	0%
Department Total: Juvenile Dept		\$1,588,776.93	\$1,481,890.75	\$1,533,752.00	\$1,505,905.00	(\$27,847.00)	-2%
Revenue Totals		\$1,588,776.93	\$1,481,890.75	\$1,533,752.00	\$1,505,905.00	(\$27,847.00)	-2%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Expenses							
Department	231	Juvenile Dept					
<u>Personnel Services</u>							
60949	Juvenile Justice Specialist	\$45,239.85	\$45,789.85	\$45,855.00	\$46,571.00	\$716.00	2%
60950	Juvenile Director	\$78,703.41	\$80,780.88	\$80,892.00	\$67,191.00	(\$13,701.00)	-17%
60955	Asst Director Juvenile	\$63,864.01	\$64,176.00	\$64,261.00	\$0.00	(\$64,261.00)	-100%
60970	Juvenile Counselor	\$231,972.82	\$158,261.06	\$148,074.00	\$158,265.00	\$10,191.00	7%
60973	Youth Treatment Coord	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60975	Counselor - Grant	\$45,560.21	\$45,789.93	\$45,855.00	\$46,571.00	\$716.00	2%
60990	Supv Juvenile Counselor	\$55,163.99	\$55,440.00	\$55,514.00	\$56,604.00	\$1,090.00	2%
61010	Juvenile Groupworker	\$305,819.62	\$308,509.03	\$295,342.00	\$314,156.00	\$18,814.00	6%
61050	Cook	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
61500	Office Manager	\$36,042.19	\$33,733.23	\$31,745.00	\$33,906.00	\$2,161.00	7%
61547	Legal Assistant II	\$14,790.30	\$15,318.23	\$15,496.00	\$24,243.00	\$8,747.00	56%
61600	Office Assistant II	\$23,338.47	\$24,372.91	\$25,257.00	\$26,354.00	\$1,097.00	4%
61857	Medical Services Director	\$0.00	\$12,000.00	\$14,400.00	\$14,400.00	\$0.00	0%
62395	Registered Nurse	\$0.00	\$0.00	\$9,000.00	\$12,047.00	\$3,047.00	34%
63900	Overtime	\$10,472.88	\$12,165.43	\$18,089.00	\$18,000.00	(\$89.00)	0%
63925	On Call Group Worker	\$30,358.81	\$29,239.75	\$36,965.00	\$34,000.00	(\$2,965.00)	-8%
63930	FICA	\$70,056.20	\$62,835.08	\$67,846.00	\$65,201.00	(\$2,645.00)	-4%
63940	Workmans Compensation Tax	\$0.00	\$421.52	\$602.00	\$855.00	\$253.00	42%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$19,603.00	\$19,603.00	
63949	Oregon Premium Tax	\$838.86	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$115,519.94	\$111,962.03	\$117,450.00	\$148,635.00	\$31,185.00	27%
63951	Life Insurance	\$645.74	\$558.51	\$568.00	\$464.00	(\$104.00)	-18%
63952	Short Term Disability	\$464.10	\$400.26	\$408.00	\$388.00	(\$20.00)	-5%
63960	Retirement - General	\$86,903.56	\$76,220.26	\$78,710.00	\$79,265.00	\$555.00	1%
63980	Unemployment Compensation	\$21,368.00	\$20,331.00	\$20,398.00	\$19,603.00	(\$795.00)	-4%
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$1,237,122.96	\$1,158,304.96	\$1,172,727.00	\$1,186,322.00	\$13,595.00	1%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	231	Juvenile Dept					
<u>Material and Services</u>							
44010	Mgmt Travel & Training	\$346.70	\$389.74	\$150.00	\$1,000.00	\$850.00	567%
44040	Staff Travel & Training	\$1,475.61	\$103.06	\$1,500.00	\$2,500.00	\$1,000.00	67%
44050	Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44080	Office Machine Repairs	\$701.53	\$618.46	\$700.00	\$1,000.00	\$300.00	43%
44100	Supplies - Office	\$3,833.62	\$2,921.02	\$3,200.00	\$4,500.00	\$1,300.00	41%
44104	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44110	Supplies - Other	\$11,835.97	\$8,590.75	\$9,068.00	\$12,069.00	\$3,001.00	33%
44200	Dues / Fees	\$1,779.00	\$1,528.00	\$1,528.00	\$1,800.00	\$272.00	18%
44250	Vehicle Fuel	\$3,533.18	\$3,105.54	\$3,500.00	\$6,008.00	\$2,508.00	72%
44260	Vehicle Maintenance & Repair	\$2,470.35	\$1,459.94	\$2,500.00	\$3,000.00	\$500.00	20%
44280	Radio / TV Maint / Repair	\$316.80	\$0.00	\$0.00	\$500.00	\$500.00	
44450	Witness Fees	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	
44500	Consultant Services	\$0.00	\$0.00	\$6,516.00	\$6,516.00	\$0.00	0%
44640	Telephone	\$3,758.12	\$3,432.17	\$4,500.00	\$5,000.00	\$500.00	11%
44700	Postage	\$1,005.20	\$741.64	\$800.00	\$1,000.00	\$200.00	25%
45020	Contract Services	\$6,729.98	\$7,532.94	\$6,670.00	\$7,900.00	\$1,230.00	18%
45080	Medical Services / Supplies	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
45680	Client Assistance	\$727.32	\$92.74	\$1,000.00	\$1,000.00	\$0.00	0%
46440	Testing/Evaluation	\$511.14	\$996.42	\$500.00	\$1,000.00	\$500.00	100%
46600	Food	\$28,183.45	\$20,858.89	\$21,157.00	\$31,000.00	\$9,843.00	47%
49000	Bad Debt Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$7,357.00	\$7,357.00	
99760	Insurance/Liability	\$11,516.00	\$11,516.00	\$11,516.00	\$11,983.00	\$467.00	4%
99765	Insurance/Workmans Compensation	\$62,218.00	\$62,218.00	\$62,218.00	\$0.00	(\$62,218.00)	-100%
99770	Internal Services	\$76,804.00	\$76,804.00	\$76,804.00	\$76,804.00	\$0.00	0%
99780	Space Rent	\$103,446.00	\$103,446.00	\$107,689.00	\$126,976.00	\$19,287.00	18%
99782	EMail Account Charge	\$2,970.00	\$2,376.00	\$2,730.00	\$2,520.00	(\$210.00)	-8%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	231	Juvenile Dept					
<u>Total: Material and Services</u>		\$324,161.97	\$308,731.31	\$324,246.00	\$312,833.00	(\$11,413.00)	-4%
<u>Debt Service</u>							
99950	Interfund Loan Principal	\$23,548.00	\$24,735.52	\$25,412.00	\$0.00	(\$25,412.00)	-100%
99960	Interfund Loan Interest	\$2,314.00	\$676.48	\$0.00	\$0.00	\$0.00	
99970	GW Debt Service Adjustment	(\$23,548.00)	(\$24,735.52)	\$0.00	\$0.00	\$0.00	
<u>Total: Debt Service</u>		\$2,314.00	\$676.48	\$25,412.00	\$0.00	(\$25,412.00)	-100%
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$14,178.00	\$5,360.00	\$3,000.00	\$0.00	(\$3,000.00)	-100%
99781	Trans - Steering Committee	\$0.00	\$7,200.00	\$6,750.00	\$6,750.00	\$0.00	0%
99783	Trans - Phones	\$0.00	\$1,618.00	\$1,617.00	\$0.00	(\$1,617.00)	-100%
99830	Trans - Vehicle Reserve	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$25,178.00	\$14,178.00	\$11,367.00	\$6,750.00	(\$4,617.00)	-41%
Department Total: Juvenile Dept		\$1,588,776.93	\$1,481,890.75	\$1,533,752.00	\$1,505,905.00	(\$27,847.00)	-2%
Revenue Totals:		\$1,588,776.93	\$1,481,890.75	\$1,533,752.00	\$1,505,905.00	(\$27,847.00)	-2%
Expense Totals		\$1,588,776.93	\$1,481,890.75	\$1,533,752.00	\$1,505,905.00	(\$27,847.00)	-2%
Fund Total: General Fund		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Revenue Grand Totals:		\$1,588,776.93	\$1,481,890.75	\$1,533,752.00	\$1,505,905.00	(\$27,847.00)	-2%
Expense Grand Totals:		\$1,588,776.93	\$1,481,890.75	\$1,533,752.00	\$1,505,905.00	(\$27,847.00)	-2%
Net Grand Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	601	Juvenile - Special Projects					
Revenue							
Department	231	Juvenile Dept					
<u>Intergovernmental</u>							
33415	VOI/TIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Intergovernmental</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Interest</u>							
39150	Investments - Interest On	\$66.69	\$40.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interest</u>		\$66.69	\$40.00	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
39033	Trans - Equipment Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$4,019.03	\$4,085.72	\$3,770.00	\$0.00	(\$3,770.00)	-100%
<u>Total: Fund Balances</u>		\$4,019.03	\$4,085.72	\$3,770.00	\$0.00	(\$3,770.00)	-100%
Department Total: Juvenile Dept		\$4,085.72	\$4,125.72	\$3,770.00	\$0.00	(\$3,770.00)	-100%
Revenue Totals		\$4,085.72	\$4,125.72	\$3,770.00	\$0.00	(\$3,770.00)	-100%
Expenses							
Department	231	Juvenile Dept					
<u>Personnel Services</u>							
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Material and Services</u>							
44110	Supplies - Other	\$0.00	\$329.99	\$3,770.00	\$0.00	(\$3,770.00)	-100%
45021	Interest Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Material and Services</u>		\$0.00	\$329.99	\$3,770.00	\$0.00	(\$3,770.00)	-100%
<u>Capital Outlay</u>							
88170	Facilities Improvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Capital Outlay</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	601	Juvenile - Special Projects					
Department	231	Juvenile Dept					
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Contingencies and Reserves</u>							
99981	Unappropriated Fund Balance	\$4,085.72	\$3,795.73	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$4,085.72	\$3,795.73	\$0.00	\$0.00	\$0.00	+++
Department Total: Juvenile Dept		\$4,085.72	\$4,125.72	\$3,770.00	\$0.00	(\$3,770.00)	-100%
Revenue Totals:		\$4,085.72	\$4,125.72	\$3,770.00	\$0.00	(\$3,770.00)	-100%
Expense Totals		\$4,085.72	\$4,125.72	\$3,770.00	\$0.00	(\$3,770.00)	-100%
Fund Total: Juvenile - Special Projects		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Revenue Grand Totals:		\$4,085.72	\$4,125.72	\$3,770.00	\$0.00	(\$3,770.00)	-100%
Expense Grand Totals:		\$4,085.72	\$4,125.72	\$3,770.00	\$0.00	(\$3,770.00)	-100%
Net Grand Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Department Mission:

EDUCATE-ENFORCE-ASSIST-PROTECT

- To **Educate** the public in public safety and humane issues pertaining to Oregon State Law and Klamath County Ordinances.
- To **Enforce** the Klamath County Ordinances and Oregon State Statutes pertaining to animals.
- To **Assist** the public in resolving animal issues with courtesy and professionalism.
- To **Protect** the safety and welfare of the citizens and animals of Klamath County.

Animal Control Vision Statement

“To protect and serve our community through courteous education, professional enforcement and competent leadership.”

Mandated Services:

- Selling dog licenses, issuing dog license tags, and keeping record of all dog licenses issued. (ORS 609.030 and 609.100)
- Enforcing all of the county and state laws relating to the control of dogs within the county, including that of making arrests and performing such other duties as assigned by the county governing body. (ORS 609.030)
- Enforcing state statutes concerning animal abuse and animal neglect. (ORS 133.379; ORS 609.500; ORS 686.460)

Klamath County Animal Control investigates cruelty, abuse and neglect complaints concerning dogs. Animal Control Officers are deputized as Special Deputies by the Sheriff and have been asked to investigate the complaints of cruelty, abuse and neglect on other small domestic animals as well. Klamath County Animal Control also maintains a working relationship between the District Attorney’s office and Klamath Falls Police Department to investigate cases inside Klamath Falls city limits. Animal Control Officers interview witnesses and suspects, gather evidence, write reports and may seize or impound animals as governed by state law and county ordinance.

Self-Imposed Services

- Acting as an authorized representative of the Klamath County Public Health Department for the purpose of investigating and enforcing Oregon health laws pertaining to dog bites and other animal bites where rabies may be a concern.

Klamath County Animal Control maintains a working relationship with the Klamath County Public Health Department in order to investigate animal bites that may require capture and / or quarantine of the animals involved. Animal control officers also work to enforce health laws involving inoculation of dogs against rabies as it is a requirement for licensure of dogs. (ORS 433.365; ORS 433.375 and ORS 609.100)

- Assisting other law enforcement agencies in situations involving animals.

Klamath County Animal Control provides other agencies instruction in animal control techniques; assist outside agencies in the capture and / or control of dangerous domestic animals; assisting in accidents that involve animals and arrange transportation of injured animals to the appropriate treatment facilities.

Although the above services are not mandated and do not generate revenue, the services provided by Klamath County Animal Control do take the burden off of other agencies that might have to provide these services at a cost to the general fund or may not be able to provide these services. This also provides an improved public image for Klamath County Animal Control and Klamath County at large. Impact to the Klamath County Animal Control budget is negligible, as animal control officers are already involved in many similar aspects of the work due to mandated services.

Department Overview:

Klamath County Animal Control is a small department that provides services to all of Klamath County.

Mostly due to changes in state law, Klamath County Animal Control is currently handling an even larger workload with a staff of two people; the Animal Control Officer and an Office Technician. We strive to improve our efficiency through training and technology where applicable.

The long-range goal is to increase licensing revenues to the department so that two Assistant Animal Control Officer positions may be opened and filled. License revenues have been low as a result of the economy and the loss of two Assistant Animal Control Officers.

Successes and Challenges:

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-CURRENT
CALL FOR SERVICE	578	660	613	466	1050	681	812
CRIMINAL INCIDENTS	18	26	14	10	15	9	6
CITATIONS	453	369	338	286	420	276	866

Budget Overview:

Major revenue sources for Animal Control are dog license fees, late license fees, court fines and impoundment fees. The bulk of the revenue is generated by license fees and late fees.

Although citations issued by the department generate revenue through court fines, those revenues are fully dependent on payment of citations by the violator and disbursement to the State of

Oregon and other agencies. Citation enforcement of dog licenses usually generates more revenue by word-of-mouth voluntary compliance to avoid the chance of receiving a citation.

Impoundment fees paid to the county are fully dependent on dog owners who redeem their dogs at the contracted care facility and many dog owners do not redeem their dogs, leaving the Animal Control budget to pay for the cost of the dog's care.

The Animal Control budgeted revenues depend mainly on dog license fees, late license fees, court fines and impoundment fees. In order to develop the Animal Control budget each year, the number of license renewals that will be sent for the next budget year is first determined.

Although the number of dogs that will actually be renewed is unknown, when used in conjunction with trends of previous years, it provides an estimated amount of revenue that may be received for the next budget year.

The number of new licenses that will be sold is estimated by trends of previous years as are late fees and impoundment fees.

Major expenditures for the Animal Control office come in two parts:

1. The enforcement of dog control laws.

The major cost that is associated with enforcement is the personnel required to handle the volume of calls received from all over Klamath County.

A call in the northern part of the county may consume a whole work day, or more, in order to adequately resolve the matter and pulls from the human resources that may be required to handle calls in another part of the county.

Criminal investigations can take many work hours and require special training. Also, requirements of the court and law that are placed upon officers may require hours of investigation for certain violations.

Quite often, Animal Control Officers are dealing with individuals that are also involved in other types of crimes. Animal Control Officers have training in how to deal with these individuals appropriately. The majority of this training has been obtained by the officers at no cost to the county. The Animal Control Officer has attended the Reserve Police Officer Academy.

2. Care of impounded and / or stray dogs.

The second major cost to the Animal Control budget is the care of impounded, quarantined and / or stray dogs. Klamath County currently has a contract with the Klamath Animal Shelter for the care of impounded, quarantined and / or stray dogs. This contract was historically paid by the general fund.

The current contract currently pays \$60,000 per contract year to the Klamath Animal Shelter. Dogs that are required to remain longer than 90 days due to a judicial or administrative order are billed at a rate of \$10 per day / per dog at the additional cost to the Klamath County Animal Control. This is a rare event, however, there is potential for a large abuse or neglect investigation that could significantly impact the Animal Control budget.

The contract with the Klamath Animal Shelter automatically renews for successive one-year terms unless terminated and is open for re-negotiation prior to April 1st of every year.

Significant Changes:

In the past year, Klamath County Animal Control, with a full staffing of an Animal Control Officer and an Office Technician, has been able to manage the high volume of calls we receive on a daily basis with good coverage and protection for the public.

Key Issues

- Maintaining and improving revenue streams to the department through increased license checking, and providing for follow-up on impounded dogs, (where an owner can be located). Improved revenue will allow:
 - The addition of two part-time Assistant Animal Control Officers, with the hope that these positions could become full time. With these positions, it would improve the ability to follow up on owners that fail to redeem stray dogs and enforce license compliance. This in itself would improve revenue flow. Currently, with only one Animal Control Officer, follow-up is limited due to time constraints of other mandatory duties.
 - The department to replace outdated and/or failing equipment, and purchase newer equipment that is designed for the safety of both the officer and animal.

Klamath County, Oregon
2012-2013 Budget Financial Presentation
251 Dog Control

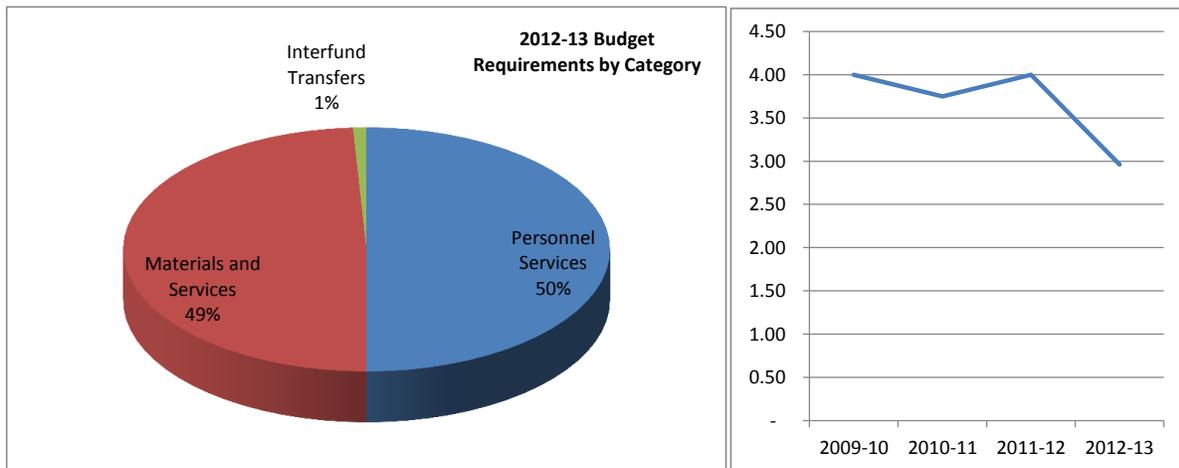
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	209,638	221,275	214,084	150,841
Materials and Services	130,230	144,070	140,438	148,027
Interfund Transfers	4,301	3,521	3,008	2,700
Subtotal Current Expenditures	344,169	368,866	357,530	301,568
Reserves	-		5,000	
Unappropriated Fund Balance	72,127	(10,768)	-	-
Subtotal Noncurrent Expenditures	72,127	(10,768)	5,000	-
Total Requirements by Budgetary Category	416,296	358,097	362,530	301,568

<u>Requirements by Fund</u>				
Dog Control (710)	416,296	358,097	362,530	301,568
Total Requirements by Fund	416,296	358,097	362,530	301,568

<u>Resources by Budgetary Category</u>				
Licenses, Fees and Permits	269,145	272,054	270,951	292,068
Charges for Services	1,705	2,103	1,800	3,500
Fines and Forfeitures	13,028	11,444	6,000	6,000
Investment Earnings	1,187	369	250	-
Sale of Capital Assets	780	-	-	-
Beginning Fund Balance	130,451	72,127	83,529	-
Total Resources by Budgetary Category	416,296	358,097	362,530	301,568

Full-Time Employee Equivalents	4.00	3.75	4.00	2.96
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
Juvenile	301,568	150,841	2.96
Total Mandates	301,568	150,841	2.96



Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/P ERS	Grand Total w/Benefits
Animal Control	Office Technician	71025161495	1.00	LH10	2.00		27,352.80	629.11	1,695.87	396.62	629.11	37.44	8,100.00	21.00	20.40	3,008.81	41,891.17
Animal Control	Animal Control Officer	71025163420	1.00	DF05	5.00	480.00	49,822.98	1,145.93	3,089.03	722.43	1,145.93	37.44	8,100.00	86.04	20.40	5,480.53	69,650.71
Animal Control	Asst Animal Control Offic	71025163430	0.48	LH17	1.00	480.00	17,582.59	404.40	1,090.12	254.95	404.40	17.97	-	-	-	-	19,754.43
Animal Control	Asst Animal Control Offic	71025163430	0.48	LH17	1.00	480.00	17,582.59	404.40	1,090.12	254.95	404.40	17.97	-	-	-	-	19,754.43
			2.96			1,440.00	112,340.97	2,583.84	6,965.14	1,628.94	2,583.84	110.82	16,200.00	107.04	40.80	8,489.34	151,050.74

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	710	Dog Control					
Revenue							
Department	251	Dog Control					
<u>Licenses, Fees and Permits</u>							
32130	Licenses - Dog	\$211,213.80	\$210,254.95	\$211,751.00	\$225,068.00	\$13,317.00	6%
34231	Fees - NSF Check	\$206.00	\$430.00	\$300.00	\$500.00	\$200.00	67%
35060	Licenses - Kennel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
35061	Deposits - Rabies	\$1,140.00	\$1,158.99	\$900.00	\$1,500.00	\$600.00	67%
35070	Fees - Late	\$23,312.00	\$32,588.00	\$28,000.00	\$30,000.00	\$2,000.00	7%
35080	Fees - Impound	\$20,081.12	\$17,609.59	\$20,000.00	\$20,000.00	\$0.00	0%
35081	Fees - Boarding	\$13,191.95	\$10,012.87	\$10,000.00	\$15,000.00	\$5,000.00	50%
	<u>Total: Licenses, Fees and Permits</u>	\$269,144.87	\$272,054.40	\$270,951.00	\$292,068.00	\$21,117.00	8%
<u>Charges for Service</u>							
34224	Microchips	\$1,705.00	\$2,103.00	\$1,800.00	\$3,500.00	\$1,700.00	94%
	<u>Total: Charges for Service</u>	\$1,705.00	\$2,103.00	\$1,800.00	\$3,500.00	\$1,700.00	94%
<u>Fines and Forfeitures</u>							
34300	Fees - Court	\$11,976.55	\$11,443.91	\$6,000.00	\$6,000.00	\$0.00	0%
35090	Fines and Forfeitures	\$1,051.50	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: Fines and Forfeitures</u>	\$13,028.05	\$11,443.91	\$6,000.00	\$6,000.00	\$0.00	0%
<u>Interest</u>							
39150	Investments - Interest On	\$1,186.59	\$369.41	\$250.00	\$0.00	(\$250.00)	-100%
	<u>Total: Interest</u>	\$1,186.59	\$369.41	\$250.00	\$0.00	(\$250.00)	-100%
<u>Other</u>							
36100	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: Other</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: Interfund Transfers</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Debt Proceeds</u>							
39500	Interfund Loan Proceeds	\$0.00	\$13,762.72	\$0.00	\$0.00	\$0.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	710	Dog Control					
Department	251	Dog Control					
39520	GW Debt Proceeds Adjustment	\$0.00	(\$13,762.72)	\$0.00	\$0.00	\$0.00	
	<u>Total: Debt Proceeds</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<u>Sale of Capital Assets</u>						
36420	Sales - Property	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: Sale of Capital Assets</u>	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<u>Fund Balances</u>						
31001	Beginning Fund Balance	\$130,450.83	\$72,126.69	\$83,529.00	\$0.00	(\$83,529.00)	-100%
	<u>Total: Fund Balances</u>	\$130,450.83	\$72,126.69	\$83,529.00	\$0.00	(\$83,529.00)	-100%
Department Total: Dog Control		\$416,295.34	\$358,097.41	\$362,530.00	\$301,568.00	(\$60,962.00)	-17%
Revenue Totals		\$416,295.34	\$358,097.41	\$362,530.00	\$301,568.00	(\$60,962.00)	-17%
Expenses							
Department	251	Dog Control					
	<u>Personnel Services</u>						
61495	Office Technician	\$0.00	\$8,384.65	\$26,370.00	\$27,143.00	\$773.00	3%
61600	Office Assistant II	\$19,119.77	\$14,068.66	\$0.00	\$0.00	\$0.00	
61610	Office Assistant III	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
61675	Office Specialist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63420	Animal Control Officer	\$54,643.42	\$74,113.22	\$47,448.00	\$49,343.00	\$1,895.00	4%
63430	Asst Animal Control Officer	\$77,370.69	\$65,592.96	\$75,851.00	\$34,205.00	(\$41,646.00)	-55%
63930	FICA	\$11,514.61	\$12,012.16	\$11,615.00	\$8,594.00	(\$3,021.00)	-26%
63940	Workmans Compensation Tax	\$0.00	\$66.89	\$117.00	\$111.00	(\$6.00)	-5%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$2,584.00	\$2,584.00	
63949	Oregon Premium Tax	\$171.90	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$27,100.69	\$27,491.70	\$32,400.00	\$16,200.00	(\$16,200.00)	-50%
63951	Life Insurance	\$172.19	\$166.04	\$174.00	\$107.00	(\$67.00)	-39%
63952	Short Term Disability	\$79.90	\$74.80	\$82.00	\$41.00	(\$41.00)	-50%
63960	Retirement - General	\$15,107.61	\$14,124.53	\$15,111.00	\$8,489.00	(\$6,622.00)	-44%
63980	Unemployment Compensation	\$3,597.00	\$3,579.00	\$3,476.00	\$2,584.00	(\$892.00)	-26%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	710	Dog Control					
Department	251	Dog Control					
63990	Cell Phone Allowance	\$760.00	\$1,600.00	\$1,440.00	\$1,440.00	\$0.00	0%
<u>Total: Personnel Services</u>		\$209,637.78	\$221,274.61	\$214,084.00	\$150,841.00	(\$63,243.00)	-30%
<u>Material and Services</u>							
44010	Mgmt Travel & Training	\$651.90	\$123.73	\$600.00	\$200.00	(\$400.00)	-67%
44100	Supplies - Office	\$1,508.54	\$2,639.78	\$2,000.00	\$3,000.00	\$1,000.00	50%
44104	Miscellaneous	\$1,452.89	\$0.00	\$0.00	\$0.00	\$0.00	
44110	Supplies - Other	\$3,506.11	\$4,610.06	\$4,000.00	\$5,000.00	\$1,000.00	25%
44130	Supplies - Ammunition	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	
44200	Dues / Fees	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00	0%
44250	Vehicle Fuel	\$8,597.68	\$11,582.56	\$15,000.00	\$17,000.00	\$2,000.00	13%
44260	Vehicle Maintenance & Repair	\$1,844.18	\$3,870.29	\$1,500.00	\$2,500.00	\$1,000.00	67%
44290	Uniform Maintenance & Repair	\$434.97	\$505.86	\$750.00	\$750.00	\$0.00	0%
44570	Fees for Service	\$1,249.86	\$1,309.80	\$1,500.00	\$1,650.00	\$150.00	10%
44640	Telephone	\$1,748.53	\$3,093.42	\$2,692.00	\$2,600.00	(\$92.00)	-3%
44650	Rent	\$3,808.00	\$11,424.00	\$12,500.00	\$14,000.00	\$1,500.00	12%
44700	Postage	\$4,078.81	\$8,284.02	\$4,000.00	\$6,000.00	\$2,000.00	50%
45020	Contract Services	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	0%
45021	Interest Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
45920	Vet Expense	\$989.04	\$2,792.49	\$2,000.00	\$2,000.00	\$0.00	0%
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$914.00	\$914.00	
99760	Insurance/Liability	\$1,630.00	\$1,630.00	\$1,630.00	\$1,489.00	(\$141.00)	-9%
99765	Insurance/Workmans Compensation	\$1,952.00	\$1,952.00	\$1,952.00	\$0.00	(\$1,952.00)	-100%
99770	Internal Services	\$30,054.00	\$30,054.00	\$30,054.00	\$30,054.00	\$0.00	0%
99780	Space Rent	\$6,525.36	\$0.00	\$0.00	\$0.00	\$0.00	
99782	EMail Account Charge	\$198.00	\$198.00	\$210.00	\$420.00	\$210.00	100%
<u>Total: Material and Services</u>		\$130,229.87	\$144,070.01	\$140,438.00	\$148,027.00	\$7,589.00	5%
<u>Debt Service</u>							
99950	Interfund Loan Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	710	Dog Control					
Department	251	Dog Control					
99960	Interfund Loan Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99970	GW Debt Service Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Debt Service</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
99015	Trans - Emergency Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99460	Trans - Equip Rent & Revolving	\$3,521.00	\$963.00	\$0.00	\$0.00	\$0.00	
99781	Trans - Steering Committee	\$0.00	\$2,250.00	\$2,700.00	\$2,700.00	\$0.00	0%
99783	Trans - Phones	\$0.00	\$308.00	\$308.00	\$0.00	(\$308.00)	-100%
99830	Trans - Vehicle Reserve	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$4,301.00	\$3,521.00	\$3,008.00	\$2,700.00	(\$308.00)	-10%
<u>Contingencies and Reserves</u>							
99750	Operating Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99980	Reserve Future Expenditures	\$0.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	-100%
99981	Unappropriated Fund Balance	\$72,126.69	(\$10,768.21)	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$72,126.69	(\$10,768.21)	\$5,000.00	\$0.00	(\$5,000.00)	-100%
Department Total: Dog Control		\$416,295.34	\$358,097.41	\$362,530.00	\$301,568.00	(\$60,962.00)	-17%
Revenue Totals:		\$416,295.34	\$358,097.41	\$362,530.00	\$301,568.00	(\$60,962.00)	-17%
Expense Totals		\$416,295.34	\$358,097.41	\$362,530.00	\$301,568.00	(\$60,962.00)	-17%
Fund Total: Dog Control		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Revenue Grand Totals:		\$416,295.34	\$358,097.41	\$362,530.00	\$301,568.00	(\$60,962.00)	-17%
Expense Grand Totals:		\$416,295.34	\$358,097.41	\$362,530.00	\$301,568.00	(\$60,962.00)	-17%
Net Grand Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Department Mission:

The mission of Klamath County Emergency Management is to create and maintain an Emergency Management System that meets the intent and requirements of ORS 401 in planning, preparing and providing for the prevention, mitigation and management of emergencies or disasters that present a threat to the lives and property of citizens of and visitors to Klamath County.

Mandated Services:

- ORS 401.305 (“shall”)
 - Establish an Emergency Management Agency
 - Appoint an Emergency Management (EM) Program Manager
 - Jointly establish policies, roles, etc. with cities having EM program(s)
 - Perform emergency management functions inside jurisdiction and may outside
 - Emergency Management functions:
 - Coordinate planning Emergency Operations Plan (EOP)
 - Management and maintenance of EM facilities (Emergency Operations Center)
 - Establish an incident command structure for management of incidents by all local emergency services agencies
 - Coordinate with Oregon Emergency Management (OEM)
 - Integrate effective practices as established by National Incident Management System (NIMS)
 - Emergency Preparedness
 - Emergency Response

Within this section, there are two areas which need particular attention: 1) establish a functional Emergency Operations Center and 2) Jointly establish policies, etc. with cities having EM programs. That is not to say that the other areas are as good as they could be, just that they are functioning at some level.

ORS 401.307(2) (“shall”)

- Appropriation under 401.307(1) be budgeted as a distinguished expense category

ORS 401.307 (1) (“may”)

- Appropriate for expenses of EM agency
- Levy taxes

ORS 401.309

- May declare emergency
 - Must limit duration
- May establish procedures (ordinance or resolution) to prepare or carry out activities to prevent, minimize and respond to emergency
- May designate EM agency or official to carry out functions/duties
- May authorize mandatory evacuation after emergency declaration

- Necessary for public safety
- Efficient conduct of activities...

ORS 401.315

- May enter into compacts or incur obligations to prepare, mitigate and respond to emergency/disaster
 - County shall assess whether emergency exists

ORS 401.335

- Expressly authorized to acquire...by purchase, lease, or otherwise, sites for temporary housing...enter into arrangements to prepare/equip sites for housing units.

Currently we perform most of these functions. However, there are some that need further attention. These include: 1) Enter into agreements with other jurisdictions, agencies and non-governmental organizations for a variety of cooperative functions and 2) Create procedures and provide training so the process is not "personality dependent".

Emergency Management Program Grant (EMPG) Requirements (FY 2012)

- Planning
 - EOP is updated.
 - CPG 101v.2 *Plan Analysis Tool* completed on EOP.
 - Complete *Threats and Hazards Identification and Risk Assessment*
 - Natural Hazard Mitigation Plan (NHMP) current and FEMA approved (*current and approved*)
 - Convene Natural Hazard Committee twice per year
- Training
 - Twenty (20) hrs. EM related training
 - Complete NIMS training (*completed*)
 - Complete Professional Development Series (7 courses) (*completed*)
 - Participate OEM Grants Workshop (*fall*)
 - Report public education and outreach activities.
 - Participate in state level Multi-Year Training and Exercise Plan Workshop.
 - Develop a local Multi-Year Training and Exercise Plan.
- Exercise
 - Develop, conduct, and participate in quarterly exercises.
 - Develop, conduct and participate in annual full scale exercise.
 - Conduct/Participate in one Amateur Radio equipment test/exercise.
 - Submit EMERS, After Action Reports, and Corrective Actions/Improvement Plans to ETO within 60 days of exercise, actual occurrence, or special event activity.
 - EMPG fund staff must participate in three exercises.

Due to the many changes and uncertainties in Emergency Management, achieving these requirements (and thus maintaining grant eligibility) remains a challenge and a priority.

Self-Imposed Services:

- Continuity of Government Planning (COOP)
- Installation/training/development of a virtual Emergency Operation Center (EOC) and EOC operating tool – OpsCenter
- Basic ICS training for BOCC and Department Directors
- Establish Emergency Operation Center (ORS requirement)
- Citizen Emergency Response Teams (CERT)
- NIMSCAST Administrator (tracks NIMS requirements county-wide)
- Incident Command System Instruction
- Unified Public Safety Committee
- All Hazard Type III Incident Management Team (county-wide)
- Sheriff's Child Abduction Response Team (CART) program (minor, part of Type III IMT)
- Support for other agencies' exercises (beyond our own minimum Exercise requirements)
- Local Emergency Planning Committee
- Create ability to access the Emergency Alert System

Department Overview:

Emergency Management is essentially a coordinating entity that seeks to develop planning, preparedness, mitigation, and response to larger scale incidents. It does not, in and of itself, deal with emergencies or provide emergency services, but rather serves as an enabler for a myriad of other entities to effectively and efficiently perform their functions in a large scale incident. A variety of tools and techniques are used to further this end.

Successes and Challenges:

The county needs an Emergency Operations Center, a public Emergency Alert System(s), Evacuation Plans, Shelters and Damage Assessment teams Citizens Emergency Response Teams (one in North County). Working with American Red Cross on Shelter locations.

A radio system supporting Emergency Management, Dog Control, Search and Rescue, ODF, FBI, Sky Lakes, all Ambulance Services and HAM volunteers on Hamaker Mountain. is located in an old building on Hamaker Mountain which needs extensive work/replacement.

An All Hazards Type III Incident Management Team has been organized and has successfully managed two events even before becoming official (H1N1 and Merrill Water Outage). The Merrill situation showcases the need for cities and towns in Klamath County to be more involved in all aspects of Emergency Management.

Budget Overview:

Budget is 50% General Fund/50% grant funded (EMPG). 1:1 match. Budget supports one 0.6 FTE Emergency Manager. One vehicle is supported. We hope to fund some basic hardware and supplies to create a functioning EOP. The work of Emergency Management is nearly all personal services.

Indications are that while further EMPG grants are available, the 1:1 matching requirement remains a barrier.

Significant Changes:

This department has functioned successfully, if on a somewhat limited basis, with a 0.6 FTE Emergency Manager.

Emergency Management is seeking to establish an Emergency Operations Center in the area of the Search and Rescue Compound on Summers Lane (half of the building being used by the Water Master). This results in significant increases in rent/utilities. Furniture and equipment will need to be acquired. Funds formally designated for a part-time assistant are proposed to be re-allocated to this function. This is a major improvement and a long sought for improvement in the County's ability to manage incidents/disasters

Key issues:

As with all publically funded entities, shrinking revenues and increasing costs are the chief impediments. Given the funding level and associated staffing level, careful prioritization of tasks is critical. ('Important' vs. 'Urgent')

It may be possible to identify other county expenditures that could fall within EMPG reimbursements. Some kind of conferencing with Department heads might reveal these.

There may be other grants that could be sought. Typically, grants are single-purpose, short-duration and usually associated with capital expenditures, not ongoing personnel-dependent programs.

Plans, of which there are many, require periodic updating.

We have very, very few agreements between the county and other political and private entities. These formal documents are vital to an efficient Emergency Management program, but are people-intensive to develop and maintain. Many of these needs have been identified in the new EOP. The Emergency Manager will be tasked to negotiate these. These will need to be prioritized and placed in our work plan.

Development of a robust volunteer program should be quite helpful, both for on-going operations and response to major incidents. We have a few, but can use more. We should explore the use of college and even high school student interns, projects, etc. to further leverage limited funds.

Establish better volunteer documentation and a volunteer management system for liability protection and efficiency. Human Resources has expressed a similar need. Perhaps, we can work together to reduce duplication of effort.

Communication with the general public is under developed. Greater use of the web and social media should be explored. While a reverse 9-1-1 system is probably beyond our fiscal capability, we should explore other more financially viable, possibilities.

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Klamath County, Oregon
2012-2013 Budget Financial Presentation
271 Emergency Management

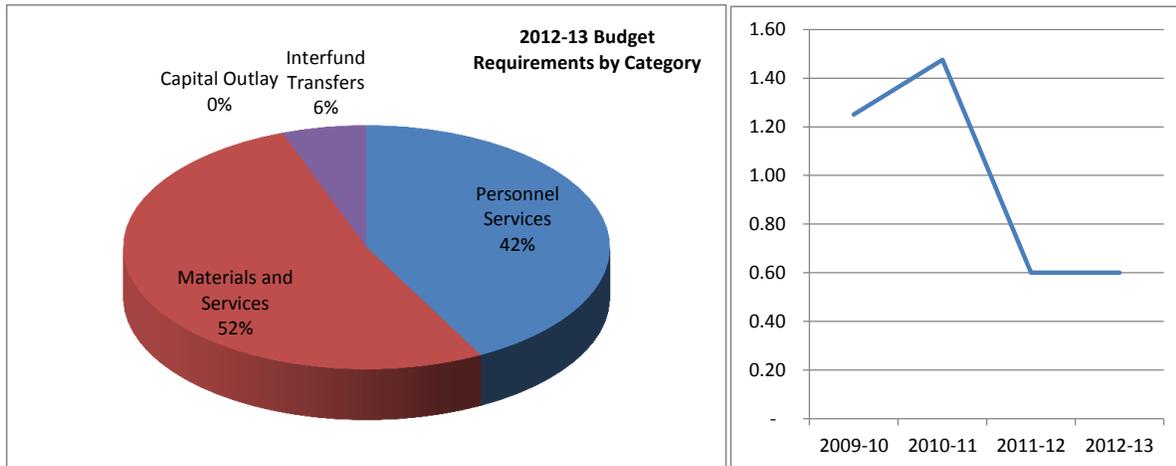
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	93,980	53,917	58,777	48,940
Materials and Services	46,345	41,790	48,987	60,451
Capital Outlay	31,046	3,644	2,000	-
Interfund Transfers	5,174	5,174	6,152	6,525
Total Requirements by Budgetary Category	176,545	104,525	115,916	115,916

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Fund</u>				
General Fund (101)	176,545	104,525	115,916	115,916
Total Requirements by Fund	176,545	104,525	115,916	115,916

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Resources by Budgetary Category</u>				
Intergovernmental	99,307	32,219	57,833	57,833
Charges for Services	277	10,939	250	250
Contributions and Donations	699	9,431	-	-
Interfund Transfers	76,262	51,935	57,833	57,833
Total Resources by Budgetary Category	176,545	104,525	115,916	115,916

Full-Time Employee Equivalents	1.25	1.48	0.60	0.60
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
Emergency Management	115,916	48,940	0.60
Total Mandates	115,916	48,940	0.60



Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS	Grand Total w/Benefits
Emergency Management	County Emergency Manager	10027161700	0.60	UF25 - 0.60	7.00		35,661.60	820.22	2,211.02	517.09	820.22	22.46	4,860.00	86.04	20.40	3,922.78	48,941.83
			0.60			-	35,661.60	820.22	2,211.02	517.09	820.22	22.46	4,860.00	86.04	20.40	3,922.78	48,941.83

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Revenue							
Department	271	Emergency Management					
<u>Intergovernmental</u>							
33445	Oregon Emergency Management	\$99,307.57	\$32,219.49	\$57,833.00	\$57,833.00	\$0.00	0%
33660	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Intergovernmental</u>		\$99,307.57	\$32,219.49	\$57,833.00	\$57,833.00	\$0.00	0%
<u>Charges for Service</u>							
32190	Revenues - Radio Maintenance	\$276.69	\$10,938.75	\$250.00	\$250.00	\$0.00	0%
<u>Total: Charges for Service</u>		\$276.69	\$10,938.75	\$250.00	\$250.00	\$0.00	0%
<u>Other</u>							
36100	Miscellaneous	\$698.89	\$9,430.97	\$0.00	\$0.00	\$0.00	
<u>Total: Other</u>		\$698.89	\$9,430.97	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
36270	Trans - Dog Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
36330	Trans - General Non Dept	\$76,261.99	\$51,935.43	\$57,833.00	\$57,833.00	\$0.00	0%
<u>Total: Interfund Transfers</u>		\$76,261.99	\$51,935.43	\$57,833.00	\$57,833.00	\$0.00	0%
<u>Sale of Capital Assets</u>							
36850	Sales - Surplus Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Sale of Capital Assets</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Department Total: Emergency Management		\$176,545.14	\$104,524.64	\$115,916.00	\$115,916.00	\$0.00	0%
Revenue Totals		\$176,545.14	\$104,524.64	\$115,916.00	\$115,916.00	\$0.00	0%
Expenses							
Department	271	Emergency Management					
<u>Personnel Services</u>							
61700	Emergency Manager	\$53,446.00	\$27,535.52	\$35,661.00	\$35,661.00	\$0.00	0%
61701	Deputy Emergency Manager	\$10,556.56	\$13,779.17	\$0.00	\$0.00	\$0.00	
61705	Emergency Management Assistant	\$8,450.00	\$4,532.44	\$9,020.00	\$0.00	(\$9,020.00)	-100%
63930	FICA	\$5,591.21	\$3,468.90	\$3,487.00	\$2,728.00	(\$759.00)	-22%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	271	Emergency Management					
63940	Workmans Compensation Tax	\$0.00	\$9.32	\$25.00	\$22.00	(\$3.00)	-12%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$820.00	\$820.00	
63949	Oregon Premium Tax	\$43.38	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$6,985.00	\$272.38	\$4,860.00	\$4,860.00	\$0.00	0%
63951	Life Insurance	\$104.96	\$33.93	\$100.00	\$86.00	(\$14.00)	-14%
63952	Short Term Disability	\$25.84	\$12.42	\$20.00	\$20.00	\$0.00	0%
63960	Retirement - General	\$6,507.96	\$2,697.77	\$3,656.00	\$3,923.00	\$267.00	7%
63980	Unemployment Compensation	\$1,549.00	\$1,215.00	\$1,048.00	\$820.00	(\$228.00)	-22%
63990	Cell Phone Allowance	\$720.00	\$360.00	\$900.00	\$0.00	(\$900.00)	-100%
<u>Total: Personnel Services</u>		\$93,979.91	\$53,916.85	\$58,777.00	\$48,940.00	(\$9,837.00)	-17%
<u>Material and Services</u>							
44050	Training	\$1,763.50	\$73.60	\$2,000.00	\$2,500.00	\$500.00	25%
44100	Supplies - Office	\$926.74	\$442.62	\$1,006.00	\$1,500.00	\$494.00	49%
44110	Supplies - Other	\$165.38	\$19.99	\$1,500.00	\$2,858.00	\$1,358.00	91%
44200	Dues / Fees	\$250.00	\$50.00	\$50.00	\$150.00	\$100.00	200%
44250	Vehicle Fuel	\$2,068.29	\$1,385.58	\$2,000.00	\$2,000.00	\$0.00	0%
44260	Vehicle Maintenance & Repair	\$2,541.51	\$833.62	\$1,500.00	\$1,500.00	\$0.00	0%
44280	Radio / TV Maint / Repair	\$265.25	\$269.79	\$2,000.00	\$2,000.00	\$0.00	0%
44600	Utilities - Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44620	Utilities - Electricity	\$1,077.67	\$1,345.86	\$2,000.00	\$2,000.00	\$0.00	0%
44640	Telephone	\$1,562.47	\$1,984.99	\$1,600.00	\$1,700.00	\$100.00	6%
44670	Equipment	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
44700	Postage	\$11.42	\$9.85	\$100.00	\$100.00	\$0.00	0%
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$81.00	\$81.00	
99760	Insurance/Liability	\$2,435.00	\$2,435.00	\$2,435.00	\$132.00	(\$2,303.00)	-95%
99765	Insurance/Workmans Compensation	\$363.00	\$24.00	\$92.00	\$0.00	(\$92.00)	-100%
99770	Internal Services	\$31,134.00	\$31,134.00	\$31,134.00	\$31,134.00	\$0.00	0%
99780	Space Rent	\$1,385.00	\$1,385.00	\$1,360.00	\$10,586.00	\$9,226.00	678%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	271	Emergency Management					
99782	EEmail Account Charge	\$396.00	\$396.00	\$210.00	\$210.00	\$0.00	0%
<u>Total: Material and Services</u>		\$46,345.23	\$41,789.90	\$48,987.00	\$60,451.00	\$11,464.00	23%
<u>Capital Outlay</u>							
88190	Communications Equipment	\$31,046.00	\$3,643.89	\$2,000.00	\$0.00	(\$2,000.00)	-100%
<u>Total: Capital Outlay</u>		\$31,046.00	\$3,643.89	\$2,000.00	\$0.00	(\$2,000.00)	-100%
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$1,456.00	\$0.00	\$1,456.00	\$1,456.00	\$0.00	0%
99781	Trans - Steering Committee	\$0.00	\$1,350.00	\$900.00	\$1,350.00	\$450.00	50%
99783	Trans - Phones	\$0.00	\$106.00	\$77.00	\$0.00	(\$77.00)	-100%
99830	Trans - Vehicle Reserve	\$3,718.00	\$3,718.00	\$3,719.00	\$3,719.00	\$0.00	0%
<u>Total: Interfund Transfers</u>		\$5,174.00	\$5,174.00	\$6,152.00	\$6,525.00	\$373.00	6%
Department Total: Emergency Management		\$176,545.14	\$104,524.64	\$115,916.00	\$115,916.00	\$0.00	0%
Revenue Totals:		\$176,545.14	\$104,524.64	\$115,916.00	\$115,916.00	\$0.00	0%
Expense Totals		\$176,545.14	\$104,524.64	\$115,916.00	\$115,916.00	\$0.00	0%
Fund Total: General Fund		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Revenue Grand Totals:		\$176,545.14	\$104,524.64	\$115,916.00	\$115,916.00	\$0.00	0%
Expense Grand Totals:		\$176,545.14	\$104,524.64	\$115,916.00	\$115,916.00	\$0.00	0%
Net Grand Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

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