

Klamath County, Oregon 2013-2014 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 stewardship while pursuing justice and public safety but also while operating in accordance with the Oregon Revised Statutes.

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.

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 3,000 violations per year.

Budget Overview:

The Court's expense budget is relatively 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. Seven years ago, approximately 4,000 citations were issued. In 2012, only 2,050 citations were issued.

There is no quota imposed for revenue; the amount listed is anticipated but cannot be mandated as the requirement would be a violation of judicial ethics which require impartiality and fairness in all cases.

In 2010-2011, the Court processed 2,398 citations with \$292,372 being turned over to the General Fund. In 2011-2012, the court processed 2,050 citations with \$208,131 being turned over to the General Fund. As one can easily determine the number of citations has steadily decreased with the end result being a decrease in general revenue.

Significant Changes:

During the 2012-13 year, the clerk positions were 1.8 FTE and one clerk left. That position was left vacant. Court hours are Monday-Thursday with arraignments being set all day on Tuesdays. Court hearings are set on Thursdays. The 0.8 FTE clerk works half-day on Fridays which has resulted in steady revenue on that day and online credit card processing is set to begin. Revenue is expected to increase as the public asks at least 5-8 times a day in telephone calls to be able to use a credit card. .

Key issues:

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.

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.

In recent months, the justice court has been 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 that budget thus directly impacts Justice Court.

Klamath County, Oregon
2013-2014 Budget Financial Presentation
169 Justice Court

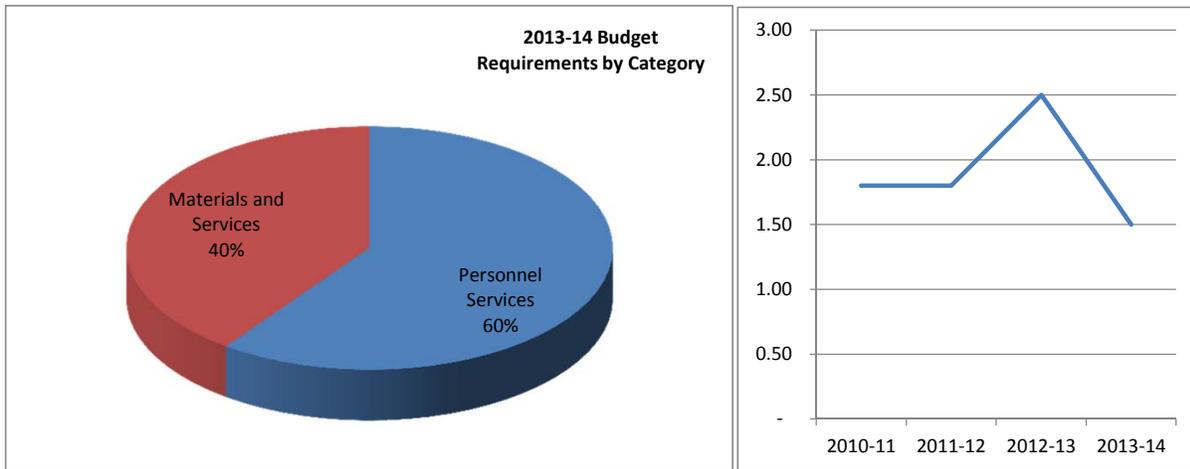
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Requirements by Budgetary Category				
Personnel Services	133,515	117,741	128,023	112,081
Materials and Services	77,863	81,942	87,159	74,627
Interfund Transfers	51,828	-	-	-
Total Requirements by Budgetary Category	263,206	199,682	215,182	186,708

Requirements by Fund				
General Fund (101)	263,206	199,682	215,182	186,708
Total Requirements by Fund	263,206	199,682	215,182	186,708

Resources by Budgetary Category				
Miscellaneous	-	438	-	-
Fines and Forfeitures	263,206	175,402	215,182	186,708
Interfund Transfers	-	23,842	-	-
Total Resources by Budgetary Category	263,206	199,682	215,182	186,708

Full-Time Employee Equivalents	1.80	1.80	2.50	1.50
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<u>Mandate</u>	<u>Total Cost</u>	<u>Personnel Services</u>	<u>FTE</u>
Justice Court	186,708	112,081	1.50
Total Mandates	186,708	112,081	1.50



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63951	63952	63960/63970	
Justice Court	Justice of the Peace	10016960060	1.0000	Non-Union	JP01	1	\$0.00	\$39,976.00	\$0.00	\$2,478.51	\$579.65	\$919.45	\$34.45	\$9,300.00	\$86.04	\$0.00	\$6,396.16	\$59,770.26
Justice Court	Justice Court Clerk	10016960740	1.0000	Local 121	LH13	4	\$0.00	\$33,477.84	\$769.99	\$2,075.63	\$485.43	\$769.99	\$34.45	\$9,300.00	\$20.88	\$20.40	\$5,356.45	\$52,311.06
			2.0000				\$0.00	\$73,453.84	\$769.99	\$4,554.14	\$1,065.08	\$1,689.44	\$68.90	\$18,600.00	\$106.92	\$20.40	\$11,752.61	\$112,081.33

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 169 - Justice Court							
<u>Revenues</u>							
FF - Fines and Forfeitures							
35120	Fines - Traffic	263,206.32	175,402.27	215,182.00	186,708.00	(28,474.00)	-13%
Account Classification Total: FF - Fines and Forfeitures		\$263,206.32	\$175,402.27	\$215,182.00	\$186,708.00	(\$28,474.00)	-13%
MI - Miscellaneous							
36100	Miscellaneous	0.00	438.40	0.00	0.00	0.00	N/A
Account Classification Total: MI - Miscellaneous		\$0.00	\$438.40	\$0.00	\$0.00	\$0.00	0%
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	23,841.78	0.00	0.00	0.00	N/A
Account Classification Total: TI - Interfund Transfers		\$0.00	\$23,841.78	\$0.00	\$0.00	\$0.00	0%
Department Total: 169 - Justice Court		\$263,206.32	\$199,682.45	\$215,182.00	\$186,708.00	(\$28,474.00)	-13%
<u>Expenditures</u>							
Department: 169 - Justice Court							
PS - Personnel Services							
60060	Justice of the Peace	39,976.10	39,976.08	39,975.00	39,976.00	1.00	0%
60740	Justice Court Clerk	54,321.36	42,756.26	48,000.00	33,478.00	(14,522.00)	-30%
63930	FICA	6,221.08	5,582.50	6,730.00	5,619.00	(1,111.00)	-17%
63940	Workmans Compensation Tax	53.39	60.51	94.00	69.00	(25.00)	-27%
63941	Workmans Compensation	0.00	572.92	2,024.00	1,689.00	(335.00)	-17%
63950	Medical Insurance	21,144.36	19,574.99	20,250.00	18,600.00	(1,650.00)	-8%
63951	Life Insurance	149.64	121.09	128.00	107.00	(21.00)	-16%
63952	Short Term Disability	40.80	32.30	41.00	20.00	(21.00)	-51%
63960	Retirement - General	9,420.20	8,060.52	9,677.00	11,753.00	2,076.00	21%
63980	Unemployment Compensation	2,188.00	1,003.38	1,104.00	770.00	(334.00)	-30%
Account Classification Total: PS - Personnel Services		\$133,514.93	\$117,740.55	\$128,023.00	\$112,081.00	(\$15,942.00)	-12%
MS - Material and Services							
44010	Mgmt Travel & Training	100.00	0.00	1,500.00	1,200.00	(300.00)	-20%
44040	Staff Travel & Training	0.00	0.00	1,000.00	340.00	(660.00)	-66%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 169 - Justice Court							
44080	Office Machine Repairs	0.00	1,750.00	500.00	500.00	0.00	0%
44100	Supplies - Office	1,070.51	2,386.12	2,000.00	2,000.00	0.00	0%
44200	Dues / Fees	59.92	350.00	500.00	500.00	0.00	0%
44203	Credit Card Fees	1,662.37	1,687.76	600.00	0.00	(600.00)	-100%
44270	Bldg Maintenance & Repair	113.72	0.00	600.00	500.00	(100.00)	-17%
44380	Juror Fees	0.00	0.00	200.00	200.00	0.00	0%
44450	Witness Fees	0.00	0.00	100.00	100.00	0.00	0%
44530	Janitorial Services	674.55	0.00	700.00	400.00	(300.00)	-43%
44600	Utilities - Gas	0.00	0.00	0.00	700.00	700.00	N/A
44610	Utilities - Water / Sewer	342.67	283.20	400.00	400.00	0.00	0%
44620	Utilities - Electricity	2,702.95	3,122.96	3,000.00	3,000.00	0.00	0%
44630	Garbage Pickup	0.00	0.00	0.00	240.00	240.00	N/A
44640	Telephone	2,059.95	1,311.23	2,250.00	900.00	(1,350.00)	-60%
44650	Rent	29,842.11	31,471.36	32,367.00	32,310.00	(57.00)	0%
44700	Postage	1,120.50	1,933.95	1,600.00	2,000.00	400.00	25%
44996	Hardware / Software Maintenance	3,556.00	3,556.00	4,500.00	4,500.00	0.00	0%
99755	Risk Management	0.00	0.00	254.00	378.00	124.00	49%
99760	Insurance/Liability	411.00	411.00	414.00	707.00	293.00	71%
99765	Insurance/Workmans Compensation	253.00	84.32	0.00	0.00	0.00	N/A
99770	Internal Services	31,344.00	31,344.00	31,344.00	20,047.00	(11,297.00)	-36%
99781	Steering Committee Hardware Charge	2,550.00	2,250.00	2,700.00	1,875.00	(825.00)	-31%
99782	Steering Committee User Charge	0.00	0.00	630.00	1,830.00	1,200.00	190%
Account Classification Total: MS - Material and Services		\$77,863.25	\$81,941.90	\$87,159.00	\$74,627.00	(\$12,532.00)	-14%
IF - Interfund Transfers							
99850	Trans - General Non Dept	51,828.14	0.00	0.00	0.00	0.00	N/A
Account Classification Total: IF - Interfund Transfers		\$51,828.14	\$0.00	\$0.00	\$0.00	\$0.00	0%
Department Total: 169 - Justice Court		\$263,206.32	\$199,682.45	\$215,182.00	\$186,708.00	(\$28,474.00)	-13%
Fund Revenue	Total: 100 - General Fund	\$263,206.32	\$199,682.45	\$215,182.00	\$186,708.00	(\$28,474.00)	-13%
Fund Expenditure	Total: 100 - General Fund	\$263,206.32	\$199,682.45	\$215,182.00	\$186,708.00	(\$28,474.00)	-13%

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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. *(The target budget cut would reduce the FTE's to this department to 1.5)*

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, one Deputy District Attorney, and Paralegal/Budget Officer work on both child support and criminal non-support cases. *(The target budget cut would reduce the number of employees available to work these cases)*

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. *(The target budget cut would reduce availability of a DDA to work these cases)*

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:

(Services might have to be provided by another Department with the given target budget)

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 has reviewed approximately 225 cases in 2012.

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 Paralegal attends the LPSCC meetings on a quarterly basis.

Sexual Assault Response Team (SART) – Mandated by ORS 147.401

In January of 2012, Oregon Legislature passed ORS 147.401 which mandates each District Attorney to establish and maintain a Sexual Assault Response Team (SART).

147.401 Sexual assault response teams. (1) The district attorney in each county shall organize a sexual assault response team to consist of:

- (a) A representative of the district attorney's office;
- (b) A representative of a prosecution-based victim assistance program or unit;
- (c) A sexual assault forensic examiner;
- (d) At the discretion of the district attorney, a representative of the county sheriff's office or a representative of local law enforcement agencies or both;
- (e) A representative of a nonprofit agency or program that receives moneys administered by the Department of Human Services or the Department of Justice and that offers safety planning, counseling, support or advocacy to victims of sexual assault; and
- (f) Other persons the district attorney considers necessary for the operation of the team or as recommended by the team.

(2) Each team must meet:

- (a) At least quarterly at a time appointed by the district attorney of the county; and
- (b) Independently of the county's multidisciplinary child abuse team.

(3)(a) Each team shall develop and adopt protocols addressing the response to adult and adolescent sexual assault victims in the county.

(b) Protocols adopted pursuant to paragraph (a) of this subsection may incorporate by reference, in part or in whole, protocols relating to child sexual abuse developed pursuant to ORS 418.747.

As directed by the above statute, Klamath County (SART) is a coordinated, multi-agency, multi-disciplinary approach to investigating reports of known or suspected sexual abuse, sexual assault and sexual exploitation. The team has four components: law enforcement, protective services, sexual assault medical examiners, and advocacy groups. 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.

The Team protocols are in place and we are waiting for the appointed District Attorney to sign the Memorandum of Understanding.

Employees that provide this service:

A Deputy District Attorney and Victim Service Advocate attend SART on a monthly basis.

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. This number is driven by the number of DUII arrests in Klamath County.

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.

Self-Imposed Services:

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

The KCDVURU was formed in 1997 in a collaborative effort of the District Attorney and 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.

DUII Task Force

The Program was implemented in 1984 by the District Attorney's Office. The sole purpose for which the DUII Task Force when it was formed was to establish and maintain a healthy community of drug-free DUII related fatalities and serious injuries due to the impaired driver,

through education, prevention information and to make “The Right Choice.” The Task Force currently has 7 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 DUII, 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 or assigned Deputy District Attorney 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.

Veteran’s Court

The District Attorney’s Office is the founder and a collaborative 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.

Klamath County Treatment Court Coordinator Steve Tillson provided us the following information regarding Veteran’s Court in Klamath County:

“The first of its kind in Oregon, the Klamath County Veterans Treatment Court was launched on November 9, 2010. Since then, it has admitted 39 veteran defendants. Of those, 20 remain current participants, 15 have graduated, three were terminated unsuccessfully and one was a passenger killed in an automobile accident prior to completing the program. None of the graduates, the first four on 2/23/12, have recidivated to date though the time frame in Oregon to comparatively evaluate recidivism with non-VTC offending population is three year after prison release and three years after VTC graduation. Our program is still too new to make that comparison.”

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. *(Participation in this Court will be decided after the District Attorney appointment)*

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.

Klamath County Treatment Court Coordinator Steve Tillson provided us the following information regarding Drug Court in Klamath County:

“The Klamath County Adult Drug Court began operation in 1996 becoming an early adopter of this cost-saving special court program. From January 1, 2011, to date the program has admitted 126 defendants charged with drug, or drug related, offenses. In that time period 56 participants successfully graduated, 43 were terminated and sentenced, 27 withdrew and nine drug free babies were born to participants. The period reported here also does not permit an accurate measure of recidivism. However, I have available a cost study of the adult drug court program for a period from 2001 to 2006. Our public cost savings was substantial. Please note, for the time frame studied, the program admitted only first-time offenders. Credible research of these most studied judicial programs indicate drug courts admitting higher risk and need offenders produce even greater cost savings. Thus, in the winter of 2010-2011 this court began admitting repeat offenders making the program and its treatment resources available to the majority of drug and drug related offenders seen in Circuit Court.” After that policy change our

rolling population average jumped from the low 30's to the low 60's. Grant support of the Adult Drug Court for treatment services funds 4.9 FTE professional jobs for our community."

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. (*Participation in this Court will be decided after the District Attorney appointment*)

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.

Final comments from Klamath County Treatment Court Coordinator Steve Tillson:

"Both the Veterans Treatment and Adult Drug Court programs are compliant with nationally recognized models. As such, the assignment of a Deputy District Attorney is essential for their operation. In short, these successful programs cannot operate without a DDA."

Department Overview:

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

Criminal Division FTE's

With the proposed target budget cuts for FY 2013-14, the criminal division would consist of:

- One (1.00) District Attorney
- Four (4.00) Deputy District Attorneys
- One (1.00) Chief Office Deputy/Paralegal
- Three (3.00) Legal Assistants
- One and Half-Time (1.50) Victim Service Advocates
- Half-Time (0.50) Medical Examiner/Investigator

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 (KCDVURU), which has enabled us to sustain:

- Half-Time (0.50) Program Coordinator
- Three Quarter-Time (0.75) Pretrial Release Officer
- One (1.00) Domestic Violence Victim's Advocate contracted through the Klamath Crisis Center.

Civil Division FTE's

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

- One (1.00) Support Enforcement Specialist
- One (1.00) Legal Assistant.

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.

The newly appointed District Attorney will face challenges with the continual reduction in funds available to this department. Strategic planning with all law enforcement agencies will be critical to public safety.

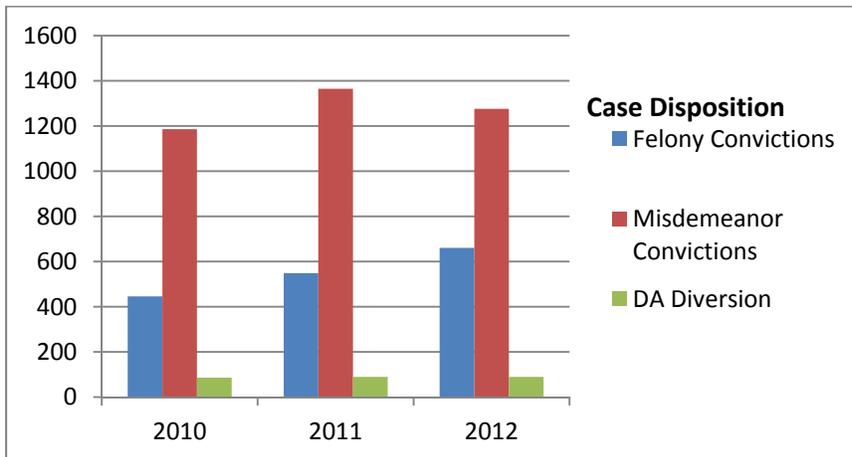
The mandated services of the District Attorney’s Office will have to be provided as directed by Oregon Law. We have a responsibility to hold offenders accountable and protect the citizens of Klamath County. Developing a community prosecution strategy will be vital for the long-range goals of this department.

Successes and Challenges:

Successes

Prosecution:

This office continues to work very hard to prosecute cases brought forth even in the midst of budget reductions. We were able to convict 661 felons and 1276 misdemeanants in 2012.



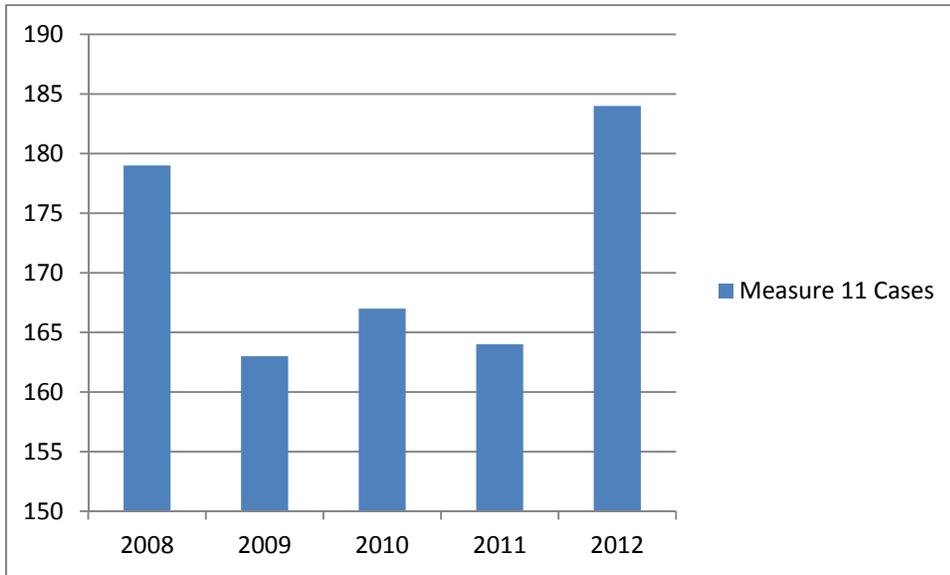
- Note this chart does not reflect DUII diversions (stats were not available at time of document deadline)

While conviction rate is important, it can’t always measure the success of a prosecuting office.

Success can be measured by prosecuting offenders for the safety of our community.

In our community there are some very serious cases and many of them fell under the Measure 11 sentencing guidelines.

The below chart shows a five year span of Measure 11 cases filed:



In 2012, this office has received 184 Measure 11 referrals.

Sentencing Guidelines

The sentencing guidelines are essentially a grid that places offenders at a certain spot based on two factors: the criminal history and the seriousness of the offense. The grid's X axis (the horizontal, or left to right axis) is the offender's criminal history. This axis starts out with an offender who has no criminal history, then moves the offender along depending on how many prior convictions he has. The Y axis (or vertical) is the seriousness of the offender's crime, ranked 1 - 11. Murder, for example is an 11. So for example, for a repeat axe murderer being sentenced in Oregon, that person's sentence on our sentencing guidelines would be ranked as high as possible on the crime seriousness axis, and as high as possible due to his criminal history on the criminal history axis: he would be up in the upper corner of the grid; looking at an extended prison sentence. A petty drug user who has never committed a crime before and was caught with a tiny amount of meth would find offender in the opposite corner of the grid; looking at probationary sentence.

The Oregon Sentencing Guidelines Grid

Crime Seriousness	A	B	C	D	E	F	G	H	I	Prob Term	Max Depart	PPS
11	225-269	196-224	178-194	164-177	149-163	135-148	129-134	122-128	120-121	5 Years		3 Years
10	121-130	116-120	111-115	91-110	81-90	71-80	66-70	61-65	58-60			
9	66-72	61-65	56-60	51-55	46-50	41-45	39-40	37-38	34-36			
8	41-45	35-40	29-34	27-28	25-26	23-24	21-22	19-20	16-18	3 Years	18 Mos.	
7	31-36	25-30	21-24	19-20	16-18	180-90	180-90	180-90	180-90			
6	25-30	19-24	15-18	13-14	10-12	180-90	180-90	180-90	180-90	2 Years	12 Mos.	2 Years
5	15-16	13-14	11-12	9-10	6-8	180-90	120-60	120-60	120-60			
4	10-11	8-9	120-60	120-60	120-60	120-60	120-60	120-60	120-60	2 Years	6 Mos.	1 Year
3	120-60	120-60	120-60	120-60	120-60	120-60	90-30	90-30	90-30			
2	90-30	90-30	90-30	90-30	90-30	90-30	90-30	90-30	90-30	1½ Years	6 Mos.	1 Year
1	90-30	90-30	90-30	90-30	90-30	90-30	90-30	90-30	90-30			

The presumptive grid block for any felony conviction is the intersection where the crime seriousness ranking and the criminal history classification meet. Grid blocks in the shaded area represent the range of presumptive imprisonment and post-prison supervision (PPS). Non-shaded grid blocks are presumptive sentences of probation (Prob. Term) with local custodial sanctions in days (upper number) and maximum jail days without a departure (lower number).

The probation term of 5 years applies to levels 9-11, the term of 3 years applies to levels 6-8, 2 years applies to levels 3-5, and 1 ½ years applies to levels 1-2.

The upward dispositional departure maximum sentence (Max Dispositional Depart) for a presumptive probation sentence shall be:

- (a) Up to six months for offenses classified in Crime Categories 1 and 2, or grid blocks 3-G, 3-H and 3-I;
- (b) Up to twelve months for offenses classified in grid blocks 3-A through 3-F, 4-C through 4-I and 5-G through 5-I; and
- (c) Up to eighteen months for offenses classified in grid blocks 5-F, 6-F through 6-I, and 7-F through 7-I.

Under certain conditions a probation sentence may be imposed in grid blocks 8-G, 8-H and 8-I without a departure.

District Attorney Diversions

An alternative to conviction for first time offenders for non-person crimes is for the offender to enter into a District Attorney (DA) Diversion. The conditions of the DA Diversion vary depending on the crime classification and offender criminal history. An example would be a first time offender involved in a shoplifting at a local merchant. We would offer the offender an opportunity to be held accountable by paying a fee to our office, paying statutory court fines, paying restitution to the merchant and a number of public service hours to be performed. The offender is placed on the DA Diversion for 6 to 12 months to complete the conditions. In some cases an additional condition of treatment or classes is added to those conditions.

Since 2010 we have accepted a total of 311 DA Diversion cases. Of those cases, 245 (79%) offenders successfully completed their diversion, 50 convicted (non-compliant) (16%), 8 terminated, and there are currently 8 pending. The success rate of 79% is favorable both to the criminal justice system and the public. This office has collected over \$59,000 in diversion revenue. The DA Diversion revenue collected is placed into the general fund to offset expenses in the District Attorney's budget.

Maintaining Service to the Public

Victim Services Department continues to maintain the highest level of service possible to victims of crime. In the year 2012, there were 2,167 unduplicated client services. The services provided are dictated by Victim's Rights HB 2482. The time spent on these services is dependent on the number of person crimes and severity of the case. In 2012, there were 184 Measure 11 crimes filed (Murder, Manslaughter I & II, Assault I & 2, Kidnap I & II, Rape I & II, Sodomy I & II, Unlawful Sex Penetration I & II, Sex Abuse I and Robbery I & II). The in person contact is very critical as we assist a victim and their family from beginning (investigation & arrest) to the end of the criminal justice system (trial & sentencing).

We are very fortunate to have two trained and qualified victim's advocates in this department. Working with the victim clientele can be very straining both professionally and emotionally depending on the severity of the case.

Thanks to the success of the KCDVRU, we have been able to maintain the services of a domestic violence advocate located in our office. In the year 2012, this advocate served 1,017 unduplicated client services. Of the 3900 cases referred to our office this year, 439 were domestic violence. Working with this victim population takes specialized training as the services provided to the victim are unique in the way of safety planning for both parents and children, financial needs and often requires the service of other community partners.

Our Victim's Services Department continues to participate and support the activities of the DUII Task Force by attending meetings and running the Victim Impact Panel once a month. The court ordered money paid to attend the Panel is collected by this office and placed in the general fund. Revenue collected is approximately \$10,000 annually. This number will vary depending on the number of DUII arrests in that particular year. Expenses are minimal in staff time and we have budgeted \$2,000 for DUII Task Force expenses for the upcoming budget year.

Support Enforcement

The Support Enforcement Division currently carries a 944 caseload. Of those cases 879 have established orders, and the other 65 are in the process of establishing orders.

Another duty of this office is the collection of child support. In the month of February 2012, we received collection on 511 cases (58%); 149 cases that owe child support did not pay (17%). These statistics are comparable to or higher than the other counties similar in size. We actively take the legal steps necessary to enforce payment on owed child support, whether it be through a civil or criminal process.

This department is very frugal with their expenditures. The hours reduced to the public have allowed our two support agents to spend more time doing paperwork and mandatory tasks. This time is dedicated to complex issues, which include calculating month by month balances, reviewing a case for possible prosecution, calculating the appropriate amount of child support (initially and modified), and preparing or responding to interstate paperwork. The reduction in interruptions has helped the critical work of this office to be manageable.

While this office has maintained efficiency, we have been hindered by the lack of attorney and investigator time. Due to the lack of attorney availability, the Support Enforcement Office has some informal criteria guidelines to determine if a case qualifies for prosecution. Another way to enforce child support payments is by filing civil contempt charges. Those filings are down in 2012, due to the lack of resources.

The Support Enforcement Office strives to make every effort to find the parent responsible for child support payments. Currently there are 23 cases where parents have not been located. The two previous investigators used to help this department with location of parents. The result is fewer criminal cases are referred due to lack of investigative resources. In addition, personal service of documents can take much longer because one investigator is only available for 20 hours per week, and has many more duties than child support. We try to avoid the cost of using the Sheriff's office for this service.

Maintain Commitment with Community Partners

Pursuant to our mandates, we continue to participate in both the MDT for child physical and sexual abuse cases and SART for adult sexual assault cases.

MDT continues to review a number of cases annually. In 2012 there were 225 cases reviewed by MDT.

One of the major achievements of the Attorney General's effort regarding establishing a SART in each Oregon County was the development of the SANE (Sexual Assault Nurse Examiner) Program. At the request of emergency room nurses, Oregon's first SANE training was held in 2003. SANE's are professionally certified registered nurses trained in evidence collection and sexual assault. The SANE program in Oregon also monitors the usage of the Sexual Assault Victims Emergency Fund (SAVE). This fund pays for medical exams, forensic evidence collection and sexually transmitted disease tests for victims. Klamath County's SART has four certified SANE nurses that serve victims of sexual assault in our community.

The local SART works to promote the development and implementation of a victim centered response to sexual assault. Justice is served when victims are heard to and taken seriously. This point is particularly important given that one of the primary reasons victims choose not to report is the fear of not being believed.

In 2011, ORS 147.401 was enacted which mandates each county in Oregon to establish a SART. The District Attorney's Office is not only a required member but plays a key role in establishing

and maintaining an effective SART. This statute is an example of the importance placed upon improving the response statewide to the issue of sexual assault.

While the role of both teams is different in the type of cases reviewed, each team has qualified, dedicated community partners that take part in the decision making for investigation and prosecutorial referrals.

The Klamath County Domestic Violence Unit continues to be a national leader when it comes to ensuring victim safety and hold offenders accountable. As the lead agency, we continue to work within the framework of the criminal justice system and utilize the resources of our community partners.

Department of Justice, Department of Human Services (DHS)

This office has been appearing in court in matters related to activities in juvenile dependency proceedings that occur at any time between the filing of a dependency petition pursuant to ORS 419B.809 and the entry by a court of a disposition order on the merits on all allegations in that petition.

The State of Oregon dedicated funds to maintain the safety and welfare of children in Oregon communities. The goal is to preserve the District Attorney's Office commitment with DHS to ensure representation in juvenile dependency proceedings.

We have been in a contractual agreement with the Department of Justice over the last three years to help provide the necessary services of juvenile dependency cases. The State of Oregon has reimbursed this office approximately \$35,000 for this work. That is the reimbursement for 314 cases reviewed, hearings conducted, and case work completed by our office. The State reimburses both prosecuting and legal support salaries for the DHS's cases worked on.

Department of Human Services Case Worker (DHS/CW) Marci Bryant expresses the following about their department's work with the District Attorney's Office:

DHS/CW utilizes the District Attorney's office in many different capacities. The DA's office provides legal representation to DHS/CW in court hearings when jurisdiction has not yet been established. This can include contested shelter hearings, visitation hearings, hearings regarding motions submitted by the clients' attorneys, taking ICWA testimony from the Tribes and of course, jurisdictional and dispositional hearings.

As the court worker for DHS/CW, I consult with the assigned DDA if the agency has questions on when and how to proceed legally in certain cases. The assigned DDA also guides the agency on how to word or amend allegations on petitions filed in the courts. The DDA has conversations with the clients' attorneys regarding upcoming hearings to determine if the issues can be resolved without proceeding to trial.

Grant Awards

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 – In September of 2012, we were the recipient of a continuation federal grant for \$300,000 (project period total \$700,000). Previously this grant has allowed us to sustain key employees of the Klamath County Domestic Violence Reduction Unit (KCDVRU). 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 \$5,000,000 to our community.

Challenges

Employee Layoffs

The District Attorney's Office continues to be hit hard with cuts to our budget. Over the last five years we have **laid off 40%** of our employees. The reduction in employees has been attorneys, management and staff.

Last year's budget cycle left us in a position where we not only reduced staffing, but reduced our hours open to the public. One of the main reasons in reduction of public hours is because we do not have enough staff to cover reception. Staff workload has been shifted throughout the years to compensate the coverage. The challenge remains for management to make sure all necessary work gets covered, and that our union employees take the legally required breaks and lunches. If someone is ill or on vacation, we have no option but to adjust what hours we can feasibly be open to the public. With the proposed FY 2013-14, we will be faced with more staffing reductions.

Our prosecutor's court schedules are overwhelming. There are fourteen (14) average weekly court appearances, which include arraignments, mandatorics, hearings, trials and specialty courts. Approximately 475 cases go to court weekly and 25-50 cases get set for trial by the court. Attorneys are sometimes working through lunches, nights and weekends to maintain the prosecutorial demands.

In addition to the challenges of Klamath County Court's scheduling, we are faced with the prosecution defense ratio. The current state defense personnel budget is over \$2,000,000. This budget funds fifteen (15 attorneys), five of which are dedicated to juvenile cases. It is clear the defense has twice as many attorneys as there are prosecutors.

The Victim's Service Specialist plays a key role in providing services to victims of crime. If a decision is made by the appointed District Attorney to not take particular cases, it will largely impact this department in both phone and personal contacts with victims. Further, this department has taken on additional duties as a result of previous staff layoffs. Reducing this employee from full-time to half-time will most definitely increase workload to remaining staff.

Budget for Prosecution

Like staffing, our prosecutors continue to carry full caseloads even after reductions in attorneys. An additional guideline for prosecutorial case review is whether or not we can afford to prosecute the case. We have had to turn away some extraditable cases due to the funding constraints. The cases that go to trial are cases that we can afford to take to trial.

An example of a case that was hindered by limited resources is State v. Patrick Alderson. The facts of this particular case is 25 year old stepson sexually abuses 9 and 11 year old stepsisters. The end result of this case was a settlement of 24 months in prison instead of 75 months because the victim moved and we could not afford to bring her back.

Another example is a pending case wherein mother alleges biological dad sexually abused their daughter. This is a tough case because mom has felony drug charges, so there are some credibility issues. Mother indicates that victim's grandmother has witnessed information that would help in the prosecution of this case. Past practice would be to assign this to a District Attorney Investigator to locate and interview witness to assist prosecutor in holding offender accountable.

This office is in a position where we currently do not have the budget to file all cases referred to our office, attorney time to adequately litigate, and time to prepare and take cases to trial.

A review of comparable District Attorney's Office was done to compare caseloads and attorney staff ratio. The graph below clearly shows Klamath County is understaffed in both attorneys and staff to the amount of cases referred to our office.

DISTRICT ATTORNEY COUNTY COMPARISONS - 2012 STATS							
	<u>Case Referrals</u>	<u>Felony</u>	<u>Misdo</u>	<u>DDA</u>	<u>Staff</u>	<u>Victim Serv</u>	<u>Support Enf</u>
Klamath 66,380	3900	1108	1886	6	4	2	2
Yamhill 99,193	2079	727	935	10	10	4	4
Umatilla 75,889	2520	741	1030	8	9	2	2
Josephine 82,713	4075	712	751	6.5	6.5	2	2
Tillamook 25,250	1150	220	507	4	3	1.75	1.5
Union 25,748	Not Available	286	363	4	2.21	1.79	1.25
Lincoln 46,034	2192	551	1262	10	11	4	2

It should be made clear that the above statistics are before the proposed target budget cuts we are facing FY 2013-14. These cuts will certainly hinder the mandated services as required by the District Attorney pursuant to ORS 8.650.

2013-14 PROPOSED BUDGET EFFECTS - \$235,000

- Layoff two experienced prosecutors and one half-time employee

This would leave the office with four deputy district attorneys, which would not cover the five courtrooms assigned weekly to attend. Further there will be a reduction in support staff and in materials to prosecute cases; or

- Layoff one prosecutor, two or three support staff, one half-time employee and reduction in materials and services.

We anticipate that the layoff of this many personnel would close the office at some level, and hinder the ability of prosecution to hold offenders accountable and protect our citizens.

Public Safety

In 2010 case referrals went up approximately 500 as the budget cuts impacted the closure of Pod B at the Klamath County Jail. Offenders took advantage of the opportunity to commit crimes knowing full well they would not be going to jail. Not only did they commit more crimes, but because there was no available sanction, the failure to appear rate in Klamath County Courts increased by 237% (284 FTA in 2009 to 675 FTA in 2010). County Administration and the tax payers have to look at what the impact of public safety budget cuts will do to our community.

Josephine County's case referral rates are comparable to Klamath County. Further, their prosecuting office is similar in size and their community has also been impacted by extreme budget cuts in public safety. I believe the below article printed in the Herald & News on March 3, 2013, is noteworthy..... (This article does not reflect a position taken by the Attorney General's Office on how Klamath County will prosecute its cases in the future)

Crime is up and prosecutions are down in Josephine County and the city of Grants Pass since deep cuts to the jail and the district attorney's office were forced by voters who refused to raise their taxes to make up for the expiration of a federal timber subsidy.

The Grants Pass Daily Courier reports that burglaries were up 50 percent in Grants Pass and 45 percent in the rest of the county in 2012, compared to the previous year. Prosecutions were down 42 percent.

Grants Pass Public Safety Director Joe Henner said the county is seeing a failing criminal justice system. "We're seeing increased crime," Henner said. "Our officers are saying they're having more hostile and violent encounters with suspects, who are challenging them and fighting."

Henner added that the numbers are likely to get even worse.

Midway through last year, deep cuts affected jail, prosecution and rural patrol services, plus juvenile department services. "A full year (of statistics) likely would show greater call increases," Henner said. Liquor store owner Jack Ingvaldson said there is "anarchy in the alleys" of downtown.

"I'm putting in gates to keep them out," he said. "I'm a pretty compassionate guy. I donate. But at what time does one run out of patience?"

At the District Attorney's Office, about 1,000 fewer misdemeanor and felony cases were prosecuted last year, compared with the previous year, according to District Attorney Stephen Campbell. Last year, about 1,400 cases were prosecuted versus 2,400 prosecutions the previous year.

"I lost four attorneys (out of nine)," he said. "And that's not a full year, either. I didn't lose those attorneys until July 1." Since then, a full-time and part-time attorney have been rehired.

Realtor Gerard said the county is getting a reputation that threatens its economic future.

"People will not buy a house in an unsafe community," Fitzgerald said. "Once a community gets a reputation, it takes a long time to turn that around. If we get branded, it will be very, very serious. Right now, I don't think we have a reputation in Oregon as an unsafe community."

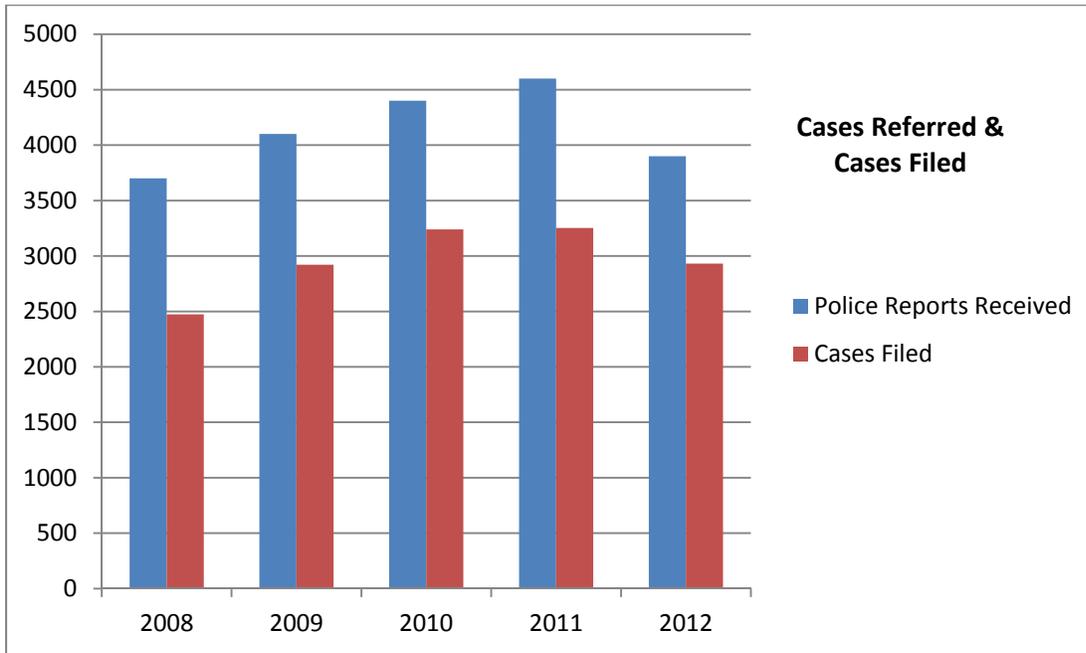
Risk to reputation is a particular concern because people from California move here and visit here, generating jobs, he said.

"If you cannot attract economic growth, then we do not have the jobs," Fitzgerald said. "We have a service economy. We now may have something that could threaten that service economy. We need to find a permanent, stable method of funding."

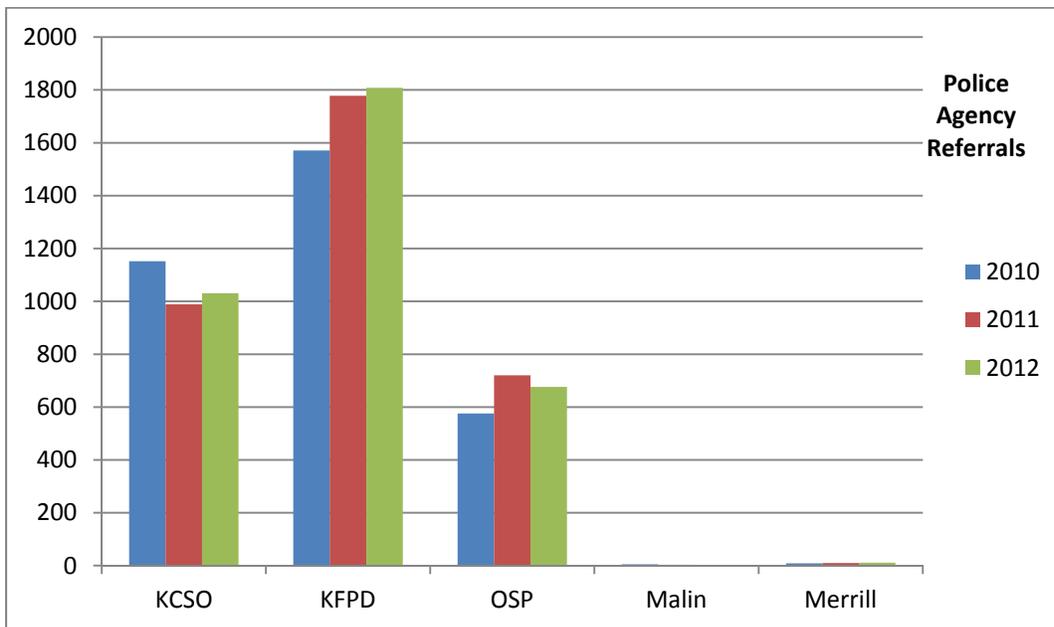
CASE STATISTICS

No decision will be made by the Attorney General's Office as to what cases this office will take or not take. If the newly appointed District Attorney takes the position of not filing certain case categories, it will affect the revenue collected by our office in discovery and DA diversions.

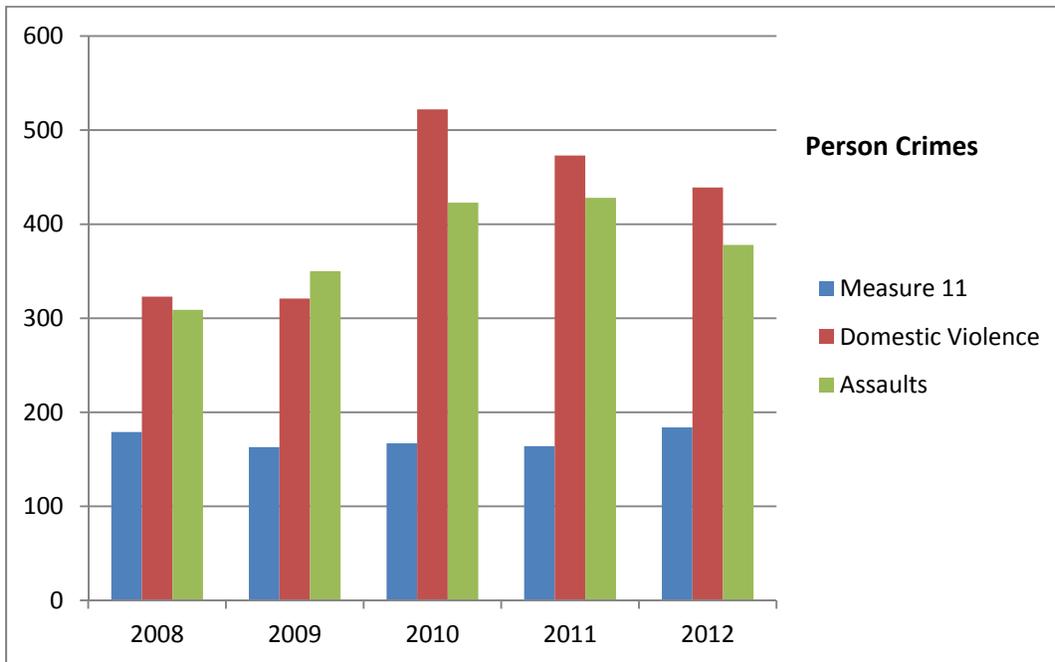
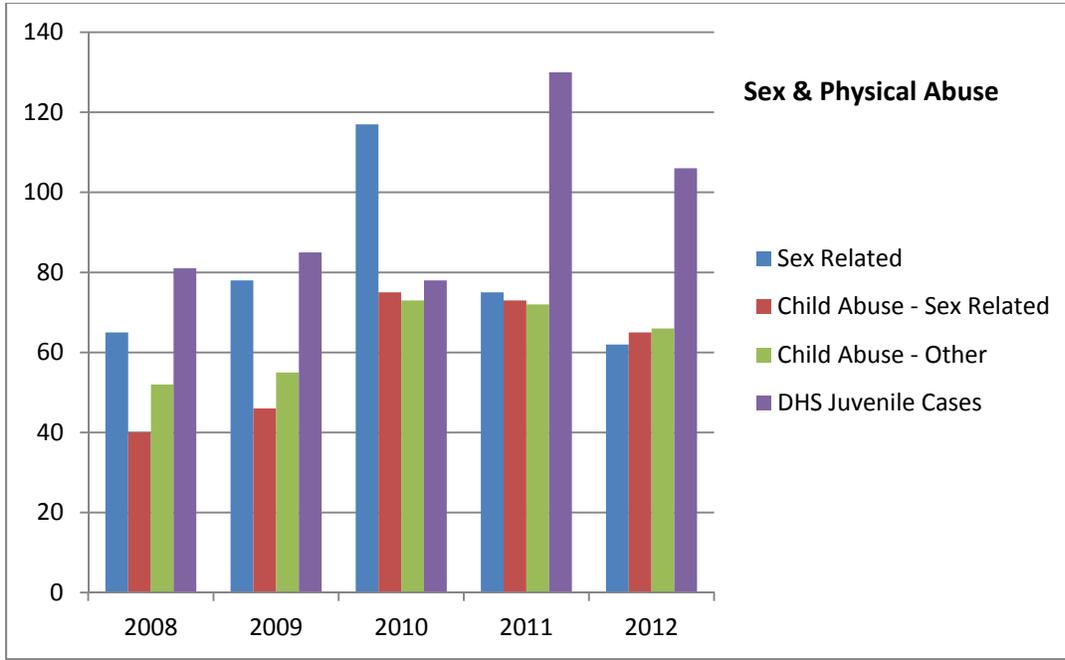
Further, case reduction will affect other criminal justice partners as they too receive funding from State and Federal Governments by the number of cases we file. It should also be noted that any current and future grant awards Klamath County has or will receive are dependent on the District Attorney's Office case priority.

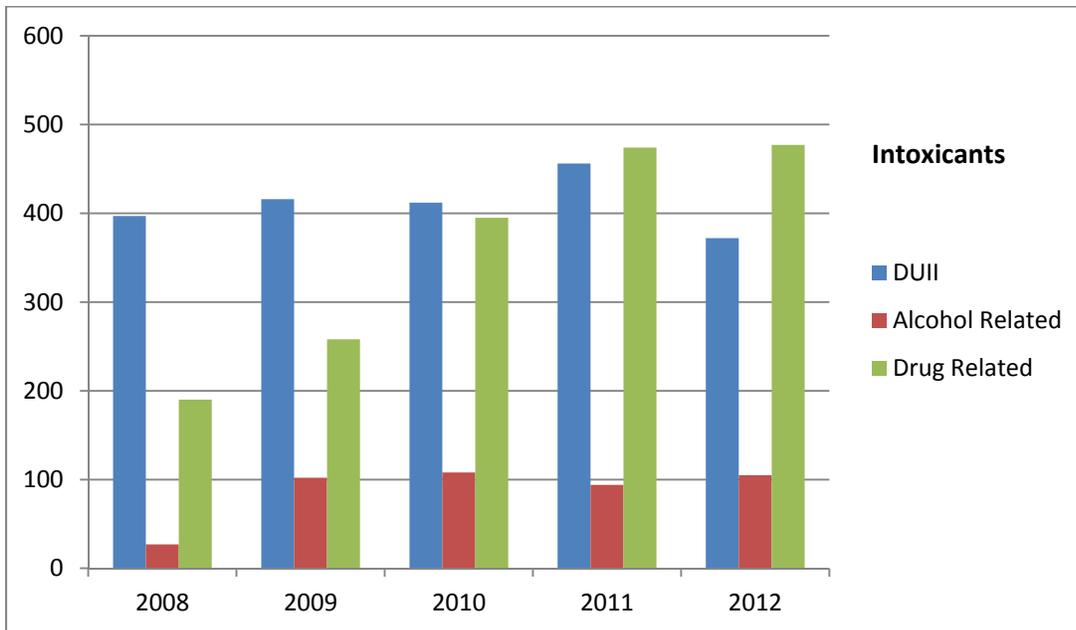
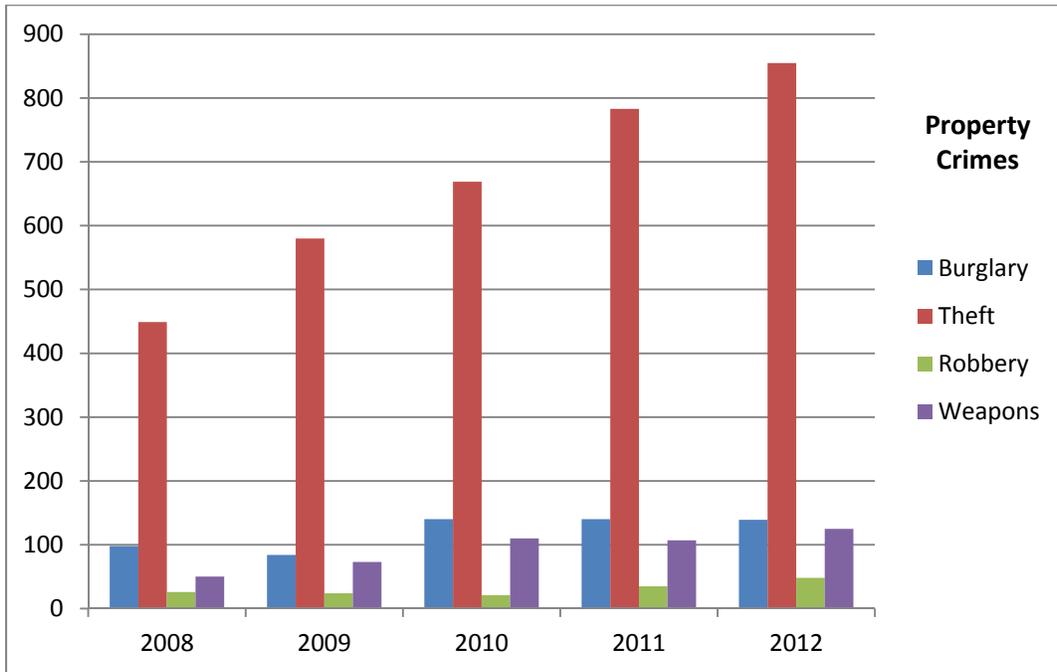


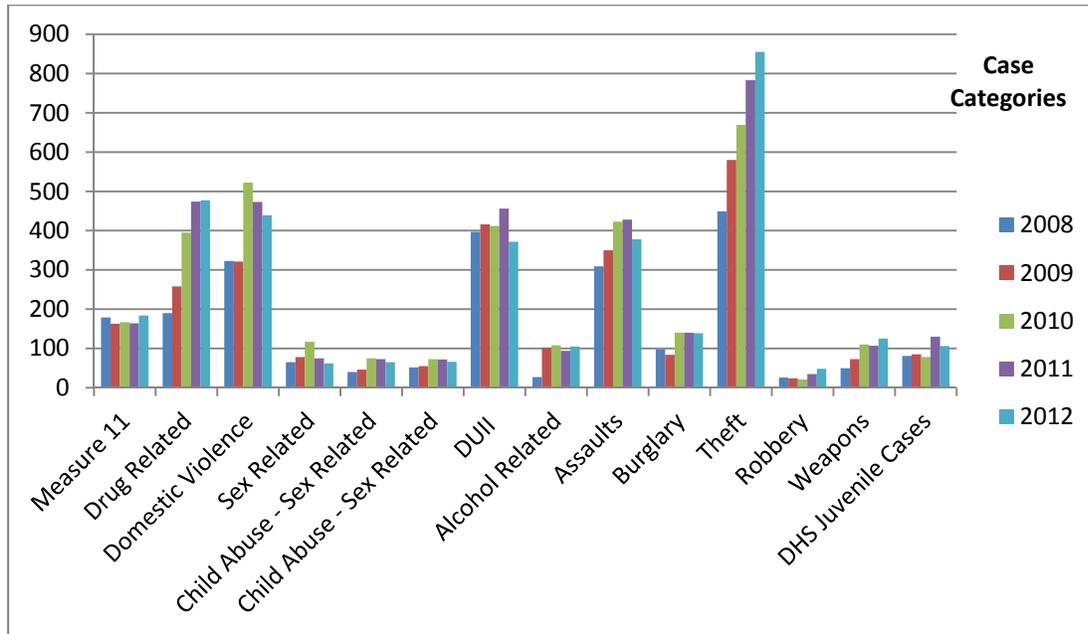
- Note we are receiving reports with incident dates of 2012 in 2013 due to patrol shortages previous year



- Note this chart only reflects case referrals from local law enforcement agencies
- Note this charge does not reflect case referrals from DHS, Juvenile or outside agencies







- Note this chart does not reflect all case categories
- Will have more detailed chart at hearings

Medical Examiner Stats

The previous Budget Committee sustained a half-time Investigator position within the District Attorney’s Office. Investigator John Dougherty has been the Certified Deputy Medical Examiner for the District Attorney’s Office for the past 7 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 2012 Dougherty prepared approximately 244 RAIL reports (220 in 2011) for the State Medical Examiner’s Office so death certificates can be issued in Klamath County. Of those 244 cases, 102 (100 in 2011) 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

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 4,000. The majority of this target budget is general fund for personnel (10.00 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 3.00 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) – Partially funds (1 FTE) Victim Asst Coordinator
- \$49,737 - Discovery (Fees) – Partially funds (1 FTE) Legal Asst III
- \$9,000 - Programs – DUII Victim Panel
- \$20,000 - DA Diversions (Fees)
- \$2,500 - Miscellaneous (Fees)
- \$29,000 - Dept of Justice (VOCA Grant) – Partially funds (1 FTE) Victim Asst Specialist
- \$5,000 - Dept of Justice (DHS Juvenile Contract)
- \$815,686 – Interfund Transfer – General (property taxes, federal, unrestricted funds, etc.)
- \$10,000 – Interfund Transfer – Support Enforcement (State reimbursement for services provided by DA Office)

222-170-172 (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 1,000 cases a year. This budget is general fund for personnel (2.00 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.

- \$132,234 – (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.

- \$109,458 – 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.

- \$22,776 – Support Enforcement Specialist

222-170-173 (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 were the recipient of a continuation award in the amount of \$300,000 Federal Grant (no matching funds) through the Office of Violence Against Women. This is a 48 month grant, project period 9/1/10 – 8/30/14, totaling \$700,000. 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. This grant contracts 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 three quarter-time Pretrial Release Officer.

- \$700,000 – Dept of Justice – DV Grant (48 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.

- \$1,610 – Projected Beginning Balance carry over from previous year

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

Major Revenue

This budget was created for funds collected from Violations of ORS Chapter 471.670. The statute has been repealed and funds are no longer allocated to the District Attorney's Office.

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§4617
- 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)
- SART Task Force – ORS 147.401

Self-Imposed Services:

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

DA - General Fund	Actual		Actual		Budgeted		Budgeted	
	FY 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE	FY 2013-14	FTE
Personnel Expenditure	\$1,029,660	17	\$987,514	16	\$993,130	12.5	\$ 796,113	10
Material Expenditures	\$66,187		\$45,071		\$68,879		\$ 55,024	
Admin, Rent, etc.	\$180,325		\$176,752		\$166,432		\$ 135,786	
Revenue	\$159,850		\$202,465		\$157,000		\$ 161,237	

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

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

Support Enforcement

	FY 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE	FY 2013-14	FTE
Personnel Expenditure	\$101,849	2	\$103,108	2	\$106,740	2	\$ 113,158	2
Material Expenditures	\$6,966		\$6,544		\$7,733		\$6,300	
Admin, Rent, Etc.							\$2,776	
Revenue	\$174,829		\$152,065		\$135,000		\$132,243	

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

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 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE	FY 2013-14	FTE
Personnel Expenditure	\$-		\$-		\$-		\$-	
Material Expenditures	\$416		\$-		\$1,900		\$1,660	
Revenue (carry over)	\$1,485		\$1,571		\$1,900		\$1,660	

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 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE	FY 2013-14	FTE
Personnel Expenditure	\$-		\$-		\$-		\$-	
Material Expenditures	\$3,202		\$14,163		\$18,000		\$-	
Revenue (carry over)	\$23,939		\$12,845		\$18,000		\$-	

Significant Changes:

Leadership

Leadership of the District Attorney’s Office has changed with the retirement of 28 year veteran District Attorney Edwin I. Caleb. Our current leadership is Oregon State Attorney General Ellen Rosenblum.

In December of 2012, Governor John Kitzhaber appointed the Attorney General’s Office to be the Interim District Attorney for Klamath County. The Attorney General has assigned Assistant Attorneys General on a rotating basis to the Klamath County District Attorney’s Office.

We had expected a District Attorney appointment by March 1, 2013. The timeline for that appointment has been extended, so the Attorney General’s Office will continue to be the Interim, and presenting the District Attorney’s budget at the hearings scheduled for April 8th, 2013.

Proposed Target Budgets

The budget impact of the District Attorney’s Office now lies in the hands of the leadership of the Attorney General’s Office. Assistant Attorney General Stephanie Tuttle explained the impact in the Local Public Safety Meeting on March 6, 2013, via teleconference. Assistant Attorney General Tuttle reiterated what a unique position her office and the District Attorney’s office is in right now. Specifically, the Attorney General must oversee the day-to-day operations of an already lean District Attorney’s Office. The proposed \$235,000 cut was described as “devastating” to the core mission of the District Attorney’s Office. The Klamath office is small, six (6) attorneys, if any are cut, there will be more courtrooms than attorneys. Being able to invest and participate in speciality courts, will likely be cut. Reducing support staff, which is already reduced, will further cut the public’s availability to this office and we don’t want to see that. There are no good solutions visible which do not severely cut the ability to hold criminals accountable in Klamath County.

Significant Budget Changes

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

<u>FY 2012-13</u>		<u>FY 2013-14</u>	
Expenditures		Expenditures	
Lead Trial DDA (1 FTE)	\$83,604	Lead Trial DDA	\$0
Deputy DA III (1 FTE)	\$79,644	Office Manager	\$0
Victim Assistance (1 FTE)	\$35,900	Victim Assistance (0.5 FTE)	\$18,615
Materials & Service Budget	\$68,879	Materials & Service Budget	\$55,024

222-170-173 (Domestic Violence – Federal Grant/No Matching Funds)

<u>FY 2012-13</u>		<u>FY 2013-14</u>	
Revenue		Revenue	
Grants - Justice Dept	\$157,500	Grants - Justice Dept	\$245,050

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

<u>FY 2012-13</u>		<u>FY 2013-14</u>	
Expenditures		Expenditures	
Contracts	\$142,500	Contracts	\$230,000

Contract Services – With the receipt of a continuation award, the District Attorney’s Office is contracting with the Crisis Center and Community Corrections for a full-time DV Advocate, half-time Program Coordinator and a three quarter-time Pretrial Release Officer. We are awaiting the appointment of the District Attorney to sign the Memorandum of Understanding for the Pretrial Release Officer, to fulfill that contract.

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

<u>FY 2012-13</u>		<u>FY 2013-14</u>	
Revenue		Revenue	
Liquor Law - Beginning Balance	\$9,688	Liquor Law - Beginning Balance	\$0

Liquor law – ORS Chapter 471.670 was repealed.

Key Issues:

The key issue for this department will be to maintain the statutory mandate to prosecute violators of the law pursuant to ORS 8.650, given the proposed target budget cut of \$235,000.

Over the last five years, this office has laid off 40% of its employees. Last year's budget cycle forced the closure of the District Attorney's Office to the public to nearly half-time. This was done to maintain the responsibilities and duties of a prosecutor's office and ensuring prosecutors were available to appear in court.

Further reduction of resources to this office will:

- Layoff Experienced Prosecutors - Unable to Hold Offenders Accountable
- Reduce Staff Levels – Decrease Services and Hours Open to Public
- Minimal Budget for Prosecution – Inadequate Funding to Take Cases to Trial
- Decrease Caseload Referrals – PUBLIC SAFETY ISSUE

The continual budget cuts to this office has negatively dictated our ability to prosecute cases, therefore, creating an unsustainable level for prosecution.

The newly appointed District Attorney will be faced with many challenges, but has dedicated, experienced employees to assist with the future goals of prosecution. This office is committed to working with our community and criminal justice partners to address public safety issues. Given the resources available, citizens in our community will absolutely be impacted.

Klamath County citizens will need to actively participate in addressing funding for public safety for the future of a sustainable community.

Klamath County, Oregon
2013-2014 Budget Financial Presentation
170 District Attorney

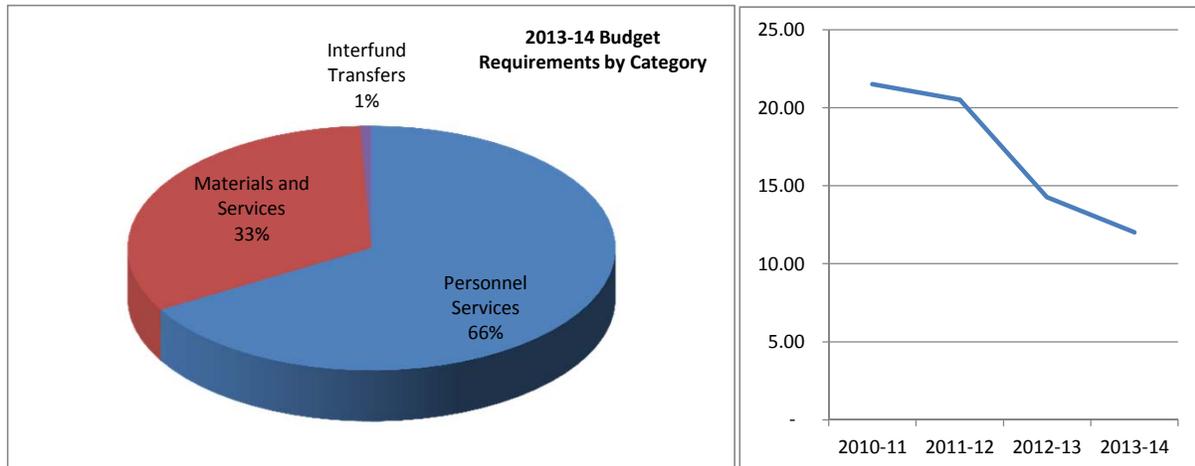
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Requirements by Budgetary Category				
Personnel Services	1,298,728	1,242,721	1,099,870	909,271
Materials and Services	301,476	265,079	407,844	446,596
Capital Outlay	-	9,893	-	-
Interfund Transfers	80,884	56,486	33,127	10,000
Subtotal Current Expenditures	1,681,088	1,574,179	1,540,841	1,365,867
Unappropriated Fund Balance	73,777	65,847	-	-
Subtotal Noncurrent Expenditures	73,777	65,847	-	-
Total Requirements by Budgetary Category	1,754,865	1,640,025	1,540,841	1,365,867

Requirements by Fund				
General Fund (100)	1,451,000	1,361,402	1,363,441	986,923
Domestic Violence (120)	261,323	250,044	157,500	
District Attorney Enforcement (222)	29,041	28,579	19,900	378,944
Total Requirements by Fund	1,741,365	1,640,025	1,540,841	1,365,867

Resources by Budgetary Category				
Intergovernmental	422,455	409,177	189,500	257,858
Charges for Services	92,947	115,169	72,000	72,513
Fines and Forfeitures	33,073	27,549	31,000	29,000
Investment Earnings	409	242	100	200
Contributions and Donations	2			
Interfund Transfers	1,116,321	1,006,872	1,071,441	825,686
Miscellaneous	3,953	7,239	2,500	2,500
Beginning Fund Balance	72,205	73,777	174,300	178,110
Total Resources by Budgetary Category	1,741,365	1,640,025	1,540,841	1,365,867

Full-Time Employee Equivalents	21.50	20.50	14.25	12.00
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Mandate	Total Cost	Personnel Services	FTE
District Attorney	986,923	796,113	10.00
Support Enforcement	378,944	113,158	2.00
Total Mandates	1,365,867	909,271	12.00



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Department - Criminal	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits	
																			63990
District Attorney	District Attorney	10017017160110	1.0000	Elected	DA01	1	\$0.00	\$17,640.00	\$0.00	\$1,093.68	\$255.78	\$405.72	\$34.45	\$0.00	\$86.04	\$0.00	\$0.00	\$19,515.67	
District Attorney	Deputy DA II	10017017160121	1.0000	KCDAA	UF29	3	\$0.00	\$62,150.07	\$1,429.45	\$3,853.30	\$901.18	\$1,429.45	\$34.45	\$9,300.00	\$20.88	\$20.40	\$9,944.01	\$89,083.20	
District Attorney	Deputy DA II	10017017160121	1.0000	KCDAA	UF29	2	\$0.00	\$59,271.03	\$1,363.23	\$3,674.80	\$859.43	\$1,363.23	\$34.45	\$9,300.00	\$20.88	\$20.40	\$9,483.37	\$85,390.83	
District Attorney	Deputy DA II	10017017160121	1.0000	KCDAA	UF29	6	\$0.00	\$69,878.99	\$1,607.22	\$4,332.50	\$1,013.25	\$1,607.22	\$34.45	\$9,300.00	\$20.88	\$20.40	\$11,180.64	\$98,995.53	
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	3	\$0.00	\$34,688.00	\$797.82	\$2,150.66	\$502.98	\$797.82	\$34.45	\$9,300.00	\$20.88	\$20.40	\$5,550.08	\$53,863.09	
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	7	\$0.00	\$39,869.11	\$916.99	\$2,471.88	\$578.10	\$916.99	\$34.45	\$9,300.00	\$20.88	\$20.40	\$6,379.06	\$60,507.86	
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	4	\$0.00	\$36,084.32	\$829.94	\$2,237.23	\$523.22	\$829.94	\$34.45	\$9,300.00	\$20.88	\$20.40	\$5,773.49	\$55,653.87	
District Attorney	Administrative Deputy DA	10017017160129	1.0000	KCDAA	UF32	7	\$0.00	\$83,604.00	\$1,922.89	\$5,183.45	\$1,212.26	\$1,922.89	\$34.45	\$9,300.00	\$20.88	\$20.40	\$13,376.64	\$116,597.86	
District Attorney	Chief Office Deputy	10017017160210	1.0000	Non-Union	UF24	7	\$0.00	\$58,868.16	\$1,353.97	\$3,649.83	\$853.59	\$1,353.97	\$34.45	\$9,300.00	\$20.88	\$20.40	\$9,418.91	\$84,874.15	
District Attorney	Investigator - D.A.	10017017160300	0.5000	Non-Union	UF20- 0.50	7	\$0.00	\$23,280.00	\$535.44	\$1,443.36	\$337.56	\$535.44	\$17.23	\$4,650.00	\$20.88	\$20.40	\$3,724.80	\$34,565.11	
District Attorney	Victim's Assistance Coordinator	10017017160480	1.0000	Non-Union	UF19	7	\$0.00	\$46,088.64	\$1,060.04	\$2,857.50	\$668.29	\$1,060.04	\$34.45	\$9,300.00	\$20.88	\$20.40	\$7,374.18	\$68,484.41	
District Attorney	Victim's Assistance Specialist	10017017160486	0.5000	Local 121	LH13	7	\$0.00	\$18,614.52	\$428.13	\$1,154.10	\$269.91	\$428.13	\$17.23	\$4,650.00	\$20.88	\$20.40	\$2,978.32	\$28,581.63	
			11.0000					\$0.00	\$550,036.84	\$12,245.13	\$34,102.28	\$7,975.53	\$12,650.85	\$378.97	\$93,000.00	\$315.72	\$224.40	\$85,183.49	\$796,113.22
District Attorney	Support Enforcement Spec.	22217017260235	1.0000	Local 121	LH14	7	\$0.00	\$39,869.11	\$916.99	\$2,471.88	\$578.10	\$916.99	\$34.45	\$9,300.00	\$20.88	\$20.40	\$6,379.06	\$60,507.86	
District Attorney	Legal Assistant II	22217017261547	1.0000	Local 121	LH11	7	\$0.00	\$33,742.08	\$776.07	\$2,092.01	\$489.26	\$776.07	\$34.45	\$9,300.00	\$20.88	\$20.40	\$5,398.73	\$52,649.95	
			2.0000					\$0.00	\$73,611.19	\$1,693.06	\$4,563.89	\$1,067.362	\$1,693.06	\$68.904	\$18,600.00	\$41.76	\$40.80	\$11,777.79	\$113,157.81

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 170 - District Attorney							
Sub Department: 171 - District Attorney							
<u>Revenues</u>							
IG - Intergovernmental							
33680	Revenues - Victim Asst HB 2482	35,278.26	66,232.60	46,000.00	46,000.00	0.00	0%
37700	Grants - Justice Dept	29,810.82	29,742.00	29,000.00	29,000.00	0.00	0%
37701	Dept Justice Juvenile	11,965.45	15,631.81	4,500.00	5,000.00	500.00	11%
Account Classification Total: IG - Intergovernmental		\$77,054.53	\$111,606.41	\$79,500.00	\$80,000.00	\$500.00	1%
CS - Charges for Service							
34035	Fees - For Services	0.00	6,000.00	6,000.00	0.00	(6,000.00)	-100%
34205	Discovery	50,182.50	53,140.00	41,000.00	49,737.00	8,737.00	21%
Account Classification Total: CS - Charges for Service		\$50,182.50	\$59,140.00	\$47,000.00	\$49,737.00	\$2,737.00	6%
FF - Fines and Forfeitures							
35105	Programs - DUIL	10,630.00	7,580.00	13,000.00	9,000.00	(4,000.00)	-31%
35126	DA Diversion	18,030.00	16,900.00	15,000.00	20,000.00	5,000.00	33%
Account Classification Total: FF - Fines and Forfeitures		\$28,660.00	\$24,480.00	\$28,000.00	\$29,000.00	\$1,000.00	4%
MI - Miscellaneous							
36100	Miscellaneous	3,953.21	7,238.52	2,500.00	2,500.00	0.00	0%
Account Classification Total: MI - Miscellaneous		\$3,953.21	\$7,238.52	\$2,500.00	\$2,500.00	\$0.00	0%
TI - Interfund Transfers							
36330	Trans - General Non Dept	1,050,306.60	964,459.63	1,050,914.00	815,686.00	(235,228.00)	-22%
36331	Trans - Support Enforcement	66,014.58	42,412.73	20,527.00	10,000.00	(10,527.00)	-51%
Account Classification Total: TI - Interfund Transfers		\$1,116,321.18	\$1,006,872.36	\$1,071,441.00	\$825,686.00	(\$245,755.00)	-23%
Sub Department Total: 171 - District Attorney		\$1,276,171.42	\$1,209,337.29	\$1,228,441.00	\$986,923.00	(\$241,518.00)	-20%
<u>Expenditures</u>							
PS - Personnel Services							
60110	District Attorney	17,640.03	17,640.00	17,640.00	17,640.00	0.00	0%
60120	Deputy DA	81,987.00	22,890.00	0.00	0.00	0.00	N/A

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 170 - District Attorney							
Sub Department: 171 - District Attorney							
60121	Deputy DA II	60,000.00	107,646.50	184,453.00	191,300.00	6,847.00	4%
60122	Lead Trial Deputy	82,618.00	83,604.00	83,604.00	0.00	(83,604.00)	-100%
60123	Deputy DA III	72,482.36	76,917.50	79,644.00	0.00	(79,644.00)	-100%
60125	Law Clerk	5,654.40	0.00	0.00	0.00	0.00	N/A
60126	Legal Assistant III	98,141.14	103,263.73	107,190.00	110,641.00	3,451.00	3%
60129	Administrative Deputy DA	81,302.00	83,604.00	83,604.00	83,604.00	0.00	0%
60210	Chief Office Deputy	57,102.28	58,868.16	58,868.00	58,868.00	0.00	0%
60300	Investigator	68,512.28	61,285.96	22,284.00	23,280.00	996.00	4%
60480	Victims Assistant	45,019.61	46,088.64	46,089.00	46,089.00	0.00	0%
60486	Victims Service Specialist	32,848.56	34,647.84	35,900.00	18,615.00	(17,285.00)	-48%
61500	Office Manager	47,856.00	46,043.16	0.00	0.00	0.00	N/A
61547	Legal Assistant II	19,611.54	0.00	0.00	0.00	0.00	N/A
63930	FICA	56,346.22	55,371.97	54,412.00	42,078.00	(12,334.00)	-23%
63940	Workmans Compensation Tax	292.28	353.37	507.00	379.00	(128.00)	-25%
63941	Workmans Compensation	0.00	5,149.81	16,650.00	12,651.00	(3,999.00)	-24%
63950	Medical Insurance	104,703.23	90,157.00	103,275.00	93,000.00	(10,275.00)	-10%
63951	Life Insurance	457.14	365.89	370.00	316.00	(54.00)	-15%
63952	Short Term Disability	295.80	266.90	277.00	224.00	(53.00)	-19%
63953	VEBA	0.00	0.00	0.00	0.00	0.00	N/A
63960	Retirement - General	74,610.85	70,843.44	77,531.00	85,183.00	7,652.00	10%
63980	Unemployment Compensation	15,984.00	16,911.10	16,212.00	12,245.00	(3,967.00)	-24%
63990	Cell Phone Allowance	6,195.00	5,595.00	4,620.00	0.00	(4,620.00)	-100%
Account Classification Total: PS - Personnel Services		\$1,029,659.72	\$987,513.97	\$993,130.00	\$796,113.00	(\$197,017.00)	-20%

MS - Material and Services

44010	Mgmt Travel & Training	2,345.11	1,828.66	5,000.00	4,000.00	(1,000.00)	-20%
44040	Staff Travel & Training	3,506.96	4,267.47	7,000.00	6,000.00	(1,000.00)	-14%
44080	Office Machine Repairs	1,957.80	2,359.25	3,000.00	3,000.00	0.00	0%
44100	Supplies - Office	8,163.02	9,106.83	13,187.00	9,000.00	(4,187.00)	-32%
44200	Dues / Fees	4,094.00	5,434.00	4,000.00	4,000.00	0.00	0%
44450	Witness Fees	7,411.69	5,097.28	11,692.00	7,024.00	(4,668.00)	-40%
44460	Trial Prep & Spec Investigation	4,480.76	5,779.06	8,500.00	7,000.00	(1,500.00)	-18%

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 170 - District Attorney							
Sub Department: 172 - Support Enforcement							
<u>Revenues</u>							
IG - Intergovernmental							
33310	Child Support IV-D	132,064.50	96,036.00	110,000.00	0.00	(110,000.00)	-100%
Account Classification Total: IG - Intergovernmental		\$132,064.50	\$96,036.00	\$110,000.00	\$0.00	(\$110,000.00)	-100%
CS - Charges for Service							
34201	Support Enforcement Specialist	42,764.50	56,029.00	25,000.00	0.00	(25,000.00)	-100%
Account Classification Total: CS - Charges for Service		\$42,764.50	\$56,029.00	\$25,000.00	\$0.00	(\$25,000.00)	-100%
Sub Department Total: 172 - Support Enforcement		\$174,829.00	\$152,065.00	\$135,000.00	\$0.00	(\$135,000.00)	-100%
<u>Expenditures</u>							
PS - Personnel Services							
60235	Support Enforcement Specialist	38,938.56	39,870.05	39,717.00	0.00	(39,717.00)	-100%
61547	Legal Assistant II	33,053.08	33,742.08	33,613.00	0.00	(33,613.00)	-100%
63930	FICA	4,724.15	4,850.64	5,611.00	0.00	(5,611.00)	-100%
63940	Workmans Compensation Tax	37.83	46.90	75.00	0.00	(75.00)	-100%
63941	Workmans Compensation	0.00	512.37	1,687.00	0.00	(1,687.00)	-100%
63950	Medical Insurance	16,200.00	14,953.59	16,200.00	0.00	(16,200.00)	-100%
63951	Life Insurance	49.20	42.60	42.00	0.00	(42.00)	-100%
63952	Short Term Disability	40.80	40.80	41.00	0.00	(41.00)	-100%
63960	Retirement - General	7,192.05	7,361.16	8,067.00	0.00	(8,067.00)	-100%
63980	Unemployment Compensation	1,613.00	1,688.18	1,687.00	0.00	(1,687.00)	-100%
Account Classification Total: PS - Personnel Services		\$101,848.67	\$103,108.37	\$106,740.00	\$0.00	(\$106,740.00)	-100%
MS - Material and Services							
44040	Staff Travel & Training	0.00	0.00	500.00	0.00	(500.00)	-100%
44080	Office Machine Repairs	0.00	34.41	0.00	0.00	0.00	N/A
44100	Supplies - Office	975.25	1,077.34	1,500.00	0.00	(1,500.00)	-100%
44460	Trial Prep & Spec Investigation	576.01	506.11	1,000.00	0.00	(1,000.00)	-100%
44640	Telephone	716.59	690.72	1,200.00	0.00	(1,200.00)	-100%
44700	Postage	4,146.90	3,490.32	2,313.00	0.00	(2,313.00)	-100%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 120 - Domestic Violence							
Department: 170 - District Attorney							
Sub Department: 173 - Domestic Violence							
<u>Revenues</u>							
IG - Intergovernmental							
37700	Grants - Justice Dept	213,336.46	201,534.82	0.00	0.00	0.00	N/A
Account Classification Total: IG - Intergovernmental		\$213,336.46	\$201,534.82	\$0.00	\$0.00	\$0.00	0%
IN - Interest							
39150	Investments - Interest On	183.21	155.81	0.00	0.00	0.00	N/A
Account Classification Total: IN - Interest		\$183.21	\$155.81	\$0.00	\$0.00	\$0.00	0%
FB - Fund Balances							
31001	Beginning Fund Balance	47,803.50	48,353.57	157,500.00	0.00	(157,500.00)	-100%
Account Classification Total: FB - Fund Balances		\$47,803.50	\$48,353.57	\$157,500.00	\$0.00	(\$157,500.00)	-100%
Sub Department Total: 173 - Domestic Violence		\$261,323.17	\$250,044.20	\$157,500.00	\$0.00	(\$157,500.00)	-100%
<u>Expenditures</u>							
PS - Personnel Services							
60121	Deputy DA II	65,066.70	60,851.32	0.00	0.00	0.00	N/A
60300	Investigator	18,329.95	0.00	0.00	0.00	0.00	N/A
60361	Release Assist Officer II	16,685.51	4,300.66	0.00	0.00	0.00	N/A
60935	Program Coordinator	26,600.00	49,098.03	0.00	0.00	0.00	N/A
63930	FICA	9,011.96	8,372.56	0.00	0.00	0.00	N/A
63940	Workmans Compensation Tax	48.71	55.47	0.00	0.00	0.00	N/A
63941	Workmans Compensation	0.00	750.50	0.00	0.00	0.00	N/A
63950	Medical Insurance	16,222.58	14,901.79	0.00	0.00	0.00	N/A
63951	Life Insurance	65.41	44.35	0.00	0.00	0.00	N/A
63952	Short Term Disability	54.24	42.50	0.00	0.00	0.00	N/A
63960	Retirement - General	12,536.04	11,033.55	0.00	0.00	0.00	N/A
63980	Unemployment Compensation	2,599.00	2,647.56	0.00	0.00	0.00	N/A
Account Classification Total: PS - Personnel Services		\$167,220.10	\$152,098.29	\$0.00	\$0.00	\$0.00	0%

MS - Material and Services

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 222 - DA Enforcement							
<u>Revenues</u>							
IG - Intergovernmental							
33310	Child Support IV-D	0.00	0.00	0.00	109,458.00	109,458.00	N/A
37700	Grants - Justice Dept	0.00	0.00	0.00	68,400.00	68,400.00	N/A
Account Classification Total: IG - Intergovernmental		\$0.00	\$0.00	\$0.00	\$177,858.00	\$177,858.00	
CS - Charges for Service							
34201	Support Enforcement Specialist	0.00	0.00	0.00	22,776.00	22,776.00	N/A
Account Classification Total: CS - Charges for Service		\$0.00	\$0.00	\$0.00	\$22,776.00	\$22,776.00	
FF - Fines and Forfeitures							
35100	Fines	4,412.61	3,069.24	3,000.00	0.00	(3,000.00)	-100%
Account Classification Total: FF - Fines and Forfeitures		\$4,412.61	\$3,069.24	\$3,000.00	\$0.00	(\$3,000.00)	-100%
IN - Interest							
39150	Investments - Interest On	225.38	86.22	100.00	200.00	100.00	100%
Account Classification Total: IN - Interest		\$225.38	\$86.22	\$100.00	\$200.00	\$100.00	100%
FB - Fund Balances							
31001	Beginning Fund Balance	24,401.79	25,423.42	16,800.00	178,110.00	161,310.00	960%
Account Classification Total: FB - Fund Balances		\$24,401.79	\$25,423.42	\$16,800.00	\$178,110.00	\$161,310.00	960%
Revenues Total		\$29,041.42	\$28,578.88	\$19,900.00	\$378,944.00	\$359,044.00	1804%

Expenditures

PS - Personnel Services

60235	Support Enforcement Specialist	0.00	0.00	0.00	39,869.00	39,869.00	N/A
61547	Legal Assistant II	0.00	0.00	0.00	33,742.00	33,742.00	N/A
63930	FICA	0.00	0.00	0.00	5,631.00	5,631.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	69.00	69.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	1,693.00	1,693.00	N/A
63950	Medical Insurance	0.00	0.00	0.00	18,600.00	18,600.00	N/A
63951	Life Insurance	0.00	0.00	0.00	42.00	42.00	N/A
63952	Short Term Disability	0.00	0.00	0.00	41.00	41.00	N/A

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 222 - DA Enforcement							
63960	Retirement - General	0.00	0.00	0.00	11,778.00	11,778.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	1,693.00	1,693.00	N/A
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$0.00	\$113,158.00	\$113,158.00	
MS - Material and Services							
44040	Staff Travel & Training	0.00	0.00	0.00	10,050.00	10,050.00	N/A
44100	Supplies - Office	0.00	0.00	0.00	3,500.00	3,500.00	N/A
44113	Office Equipment	0.00	3,070.00	0.00	0.00	0.00	N/A
44460	Trial Prep & Spec Investigation	3,002.00	1,200.00	18,000.00	3,000.00	(15,000.00)	-83%
44640	Telephone	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44700	Postage	0.00	0.00	0.00	3,000.00	3,000.00	N/A
45020	Contract Services	0.00	0.00	0.00	230,000.00	230,000.00	N/A
45940	Investigation - General	0.00	0.00	0.00	800.00	800.00	N/A
45960	Investigation - Special	616.00	0.00	1,900.00	1,660.00	(240.00)	-13%
99780	Space Rent	0.00	0.00	0.00	1,416.00	1,416.00	N/A
99781	Steering Committee Hardware Charge	0.00	0.00	0.00	750.00	750.00	N/A
99782	Steering Committee User Charge	0.00	0.00	0.00	610.00	610.00	N/A
Account Classification Total: MS - Material and Services		\$3,618.00	\$4,270.00	\$19,900.00	\$255,786.00	\$235,886.00	1185%
CO - Capital Outlay							
88360	Equipment	0.00	9,893.00	0.00	0.00	0.00	N/A
Account Classification Total: CO - Capital Outlay		\$0.00	\$9,893.00	\$0.00	\$0.00	\$0.00	0%
IF - Interfund Transfers							
99013	Trans - District Attorney	0.00	0.00	0.00	10,000.00	10,000.00	N/A
Account Classification Total: IF - Interfund Transfers		\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
FB - Fund Balance & Reserves							
99981	Unappropriated Fund Balance	25,423.42	14,415.88	0.00	0.00	0.00	N/A
Account Classification Total: FB - Fund Balance & Reserves		\$25,423.42	\$14,415.88	\$0.00	\$0.00	\$0.00	0%
Expenditures Total		\$29,041.42	\$28,578.88	\$19,900.00	\$378,944.00	\$359,044.00	1804%
Fund Revenue	Total: 222 - DA Enforcement	\$29,041.42	\$28,578.88	\$19,900.00	\$378,944.00	\$359,044.00	1804%

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 222 - DA Enforcement							
Department: 170 - District Attorney							
Sub Department: 172 - Support Enforcement							
<u>Revenues</u>							
IG - Intergovernmental							
33310	Child Support IV-D	0.00	0.00	0.00	109,458.00	109,458.00	N/A
Account Classification Total: IG - Intergovernmental		\$0.00	\$0.00	\$0.00	\$109,458.00	\$109,458.00	
CS - Charges for Service							
34201	Support Enforcement Specialist	0.00	0.00	0.00	22,776.00	22,776.00	N/A
Account Classification Total: CS - Charges for Service		\$0.00	\$0.00	\$0.00	\$22,776.00	\$22,776.00	
Sub Department Total: 172 - Support Enforcement		\$0.00	\$0.00	\$0.00	\$132,234.00	\$132,234.00	
<u>Expenditures</u>							
PS - Personnel Services							
60235	Support Enforcement Specialist	0.00	0.00	0.00	39,869.00	39,869.00	N/A
61547	Legal Assistant II	0.00	0.00	0.00	33,742.00	33,742.00	N/A
63930	FICA	0.00	0.00	0.00	5,631.00	5,631.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	69.00	69.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	1,693.00	1,693.00	N/A
63950	Medical Insurance	0.00	0.00	0.00	18,600.00	18,600.00	N/A
63951	Life Insurance	0.00	0.00	0.00	42.00	42.00	N/A
63952	Short Term Disability	0.00	0.00	0.00	41.00	41.00	N/A
63960	Retirement - General	0.00	0.00	0.00	11,778.00	11,778.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	1,693.00	1,693.00	N/A
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$0.00	\$113,158.00	\$113,158.00	
MS - Material and Services							
44100	Supplies - Office	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44460	Trial Prep & Spec Investigation	0.00	0.00	0.00	500.00	500.00	N/A
44640	Telephone	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44700	Postage	0.00	0.00	0.00	3,000.00	3,000.00	N/A
45940	Investigation - General	0.00	0.00	0.00	800.00	800.00	N/A
99780	Space Rent	0.00	0.00	0.00	1,416.00	1,416.00	N/A

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 222 - DA Enforcement							
Department: 170 - District Attorney							
Sub Department: 175 - Liquor Law							
<u>Revenues</u>							
FF - Fines and Forfeitures							
35100	Fines	4,412.61	3,069.24	3,000.00	0.00	(3,000.00)	-100%
Account Classification Total: FF - Fines and Forfeitures		\$4,412.61	\$3,069.24	\$3,000.00	\$0.00	(\$3,000.00)	-100%
FB - Fund Balances							
31001	Beginning Fund Balance	22,726.27	23,938.52	15,000.00	0.00	(15,000.00)	-100%
Account Classification Total: FB - Fund Balances		\$22,726.27	\$23,938.52	\$15,000.00	\$0.00	(\$15,000.00)	-100%
Sub Department Total: 175 - Liquor Law		\$27,140.52	\$27,007.76	\$18,000.00	\$0.00	(\$18,000.00)	-100%
<u>Expenditures</u>							
MS - Material and Services							
44113	Office Equipment	0.00	3,070.00	0.00	0.00	0.00	N/A
44460	Trial Prep & Spec Investigation	3,002.00	1,200.00	18,000.00	0.00	(18,000.00)	-100%
45960	Investigation - Special	200.00	0.00	0.00	0.00	0.00	N/A
Account Classification Total: MS - Material and Services		\$3,202.00	\$4,270.00	\$18,000.00	\$0.00	(\$18,000.00)	-100%
CO - Capital Outlay							
88360	Equipment	0.00	9,893.00	0.00	0.00	0.00	N/A
Account Classification Total: CO - Capital Outlay		\$0.00	\$9,893.00	\$0.00	\$0.00	\$0.00	0%
FB - Fund Balance & Reserves							
99981	Unappropriated Fund Balance	23,938.52	12,844.76	0.00	0.00	0.00	N/A
Account Classification Total: FB - Fund Balance & Reserves		\$23,938.52	\$12,844.76	\$0.00	\$0.00	\$0.00	0%
Sub Department Total: 175 - Liquor Law		\$27,140.52	\$27,007.76	\$18,000.00	\$0.00	(\$18,000.00)	-100%
Fund Revenue Total: 222 - DA Enforcement		\$27,140.52	\$27,007.76	\$18,000.00	\$0.00	(\$18,000.00)	-100%
Fund Expenditure Total: 222 - DA Enforcement		\$27,140.52	\$27,007.76	\$18,000.00	\$0.00	(\$18,000.00)	-100%

Department Mission:

Promoting public safety through positive offender change.

We Value:

Ethical Behavior

Evidenced Based Principles

Adaptability

Collaborative Community Partnerships

Our Goals:

Offender success

Financial Responsibility

Healthy Families

Community Outreach

Mandated Services:

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).

History:

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.

ORS 423.478 to 423.560

ORS 137.520 to 137.630

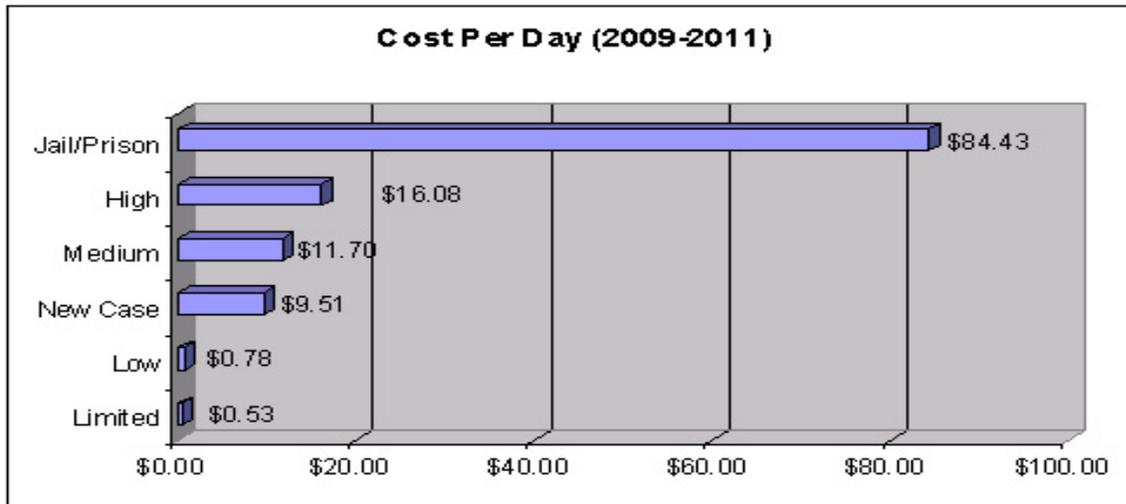
Self-Imposed Services:

- Work Crew/Community Service Work

Department Overview:

Community Corrections in Oregon

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).

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 Klamath County 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 725 felony offenders.

Klamath County Community Corrections Programs

Ten years ago, our Department reviewed our operations and practices and implemented Evidence Based Initiatives. 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 50-55 per officer; while specialized caseloads are approximately 45-50 per officer. We also maintain operations specific to Low and Limited Risk offenders.

Field Supervision

Klamath County 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 Walker Range Facility in Crescent. 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 the Keno area.

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

Domestic Violence
Sex Offender
Mental Health

Drug Court
Veteran's Court
Family Court/Gender Specific Caseload

▪ Sex Offender Team

Two officers, supervise approximately 110 sex offenders in our community. We use what is known as the "Containment" model. Our officers partner with a polygraph examiner and treatment provider to supervise, manage, and treat these offenders in the community.

Klamath Child & Family Treatment Center dba Klamath Youth Development Center provides sex offender treatment services for our department, which includes assessments and treatment Polygraph Associates of Oregon provides polygraph services and has been a long standing member of this team.

- **Domestic Violence Team**

Klamath County Community Corrections dedicates one Parole and Probation Officer to the supervision of Domestic Violence offenders. We currently have 50 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.

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

- **Mental Health**

Previously, the officer assigned to this caseload worked with staff from the Mental Health Department providing supervision. However, when we were faced with significant budget reductions on July 1, 2011, this officer's caseload was significantly reduced. After a review of the current number of mentally ill offenders under community corrections supervision, receiving services through Klamath Behavioral Health and Wellness, assigning a full time officer to this caseload is a priority. The current number of high/medium risk offenders that would make up this caseload is approximately 50.

- **Drug Court and Veterans' Court**

Two officers/staff work with these specialized Court Programs.

- **Family Court/Gender Specific Caseload**

We created this caseload in February 2013. Recognizing the need to provide different services for females under supervision, we assigned one Parole and Probation Officer to supervise our High/Medium risk female offenders. We have added funding that will allow us to provide Women's Services and Programing for this population. We expect to release a Request For Proposal (RFP) in late spring for services to begin in July 2013. This RFP would request an agency to provide services specifically focused on female offender needs. Gender specific caseloads have been identified as an Evidenced Based Practice in the community corrections field.

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 (males) 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 County.

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

Klamath County Jail-Sanction Beds

As we do each year, Klamath County Community Corrections will continue to purchase bed space in the Jail from the Sheriff. These beds are utilized for our felony offenders sentenced or sanctioned to thirty-one (31) days up to 12 months. 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 is based on the assumption that community corrections will purchase 2,358 jail bed days from the Klamath County Jail at a rate of \$83.58 per day.

Public Service Work Crews & Community Service

This is perhaps 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.

Contracted/Revenue Producing Projects:

January 1, 2012- December 31, 2012

Klamath County Road Department

- A total of 164 days were worked to clean Klamath County roads.
- A total of 189 crews worked.
- 1,263 workers, including supervisors, worked cleaning road easements and dumpsites.
- 9346 hours were worked on the roads
- 138,980 pounds of trash, litter, and garbage was hauled to the landfill from the roadways.
- 4055 large trash bags of litter was picked up and taken to the landfill.
- 976 tires were picked up along roadsides and dumpsites.
- 63 appliances, including washers, dryers, refrigerators, freezers, TV's, and computers.
- 70 overstuffed items, including mattresses, couches, sofas, recliners, etc.
- 33 illegal dumpsites were cleaned up on Klamath County property.
- 54 syringes were picked up along the roadside.
- 4560 pounds of trash was collected and taken to the landfill.
- 354 large bags of litter were picked up.
- 2 tires, 2 syringes and 1 TV was found.
- 680 hours worked, 73 workers (not including supervisors)

The Southside Expressway (Hwy 140 E.) was also cleaned from Hwy 97 to Hwy 39 (5.7 miles). The Southside Expressway was cleaned 12 times last year.

Chemult Ranger District

Klamath County Community Corrections crews started a project with Chemult Ranger District in October, 2012. The project involves removing small lodge pole pine trees 0” to 7” in diameter from not more than 30 acres of pumice grape fern habitat in the Chemult Ranger District. This project will continue into 2013.

- 7 days of work; 10 hour days
- 37 workers including supervisors

BLM

Klamath County Community Corrections provided work for the BLM on O&C lands west of Klamath Falls, near Spencer Creek Cut-off road. The project consists of clearing brush and small trees from the sides of the road.

- 9 days of work
- 60 workers
- 86 supervisor hours

ODOT

- 112 hours

Firewood Deliveries

Klamath County 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 shop area. Other wood supplied came from the Sprague River and Chiloquin areas.

- 138 Cords delivered
- 192 workers, 1520 hours

Klamath County Property Sales

- 9 workers
- 72 hours

Other Revenue Projects:

- City Snow removal for Klamath Falls City residents—74 hours
- City of Klamath Falls Weed Abatement—53 hours.
- Klamath Falls City Parks---54 hours.

Non-Revenue projects—Community Service

Klamath County 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 --248 hours

- Disabled American Veterans-- 170hours
- OSU Extension – 65 ours

- Klamath Animal Shelter – 107 hours
- Klamath Blues Society – 8 hours
- Oregon State Parks – 20 hours
- Shasta View Community Center – 8 hours
- Kingsley Field – 8 hours
- Klamath Pack Clinic –205 hours
- Tribal Commodity Program – 32 hours
- Restoration Powwow – 218 hours
- Klamath Tribes – 102 hours
- High Desert Maintenance – 160 hours
- Walker Range Fire Patrol – 160 hours
- Klamath County Courthouse -- 2 hours
- Marine Barracks Memorial Park weeding and mowing – 8 hours
- Landrum Wayside cut weeds and cleanup – 8 hours
- Search and Rescue compound weeding and cleanup—15 hours
- County Seniors snow shoveling-- 2 days, 12 driveways
- Turtle Cove Women’s Shelter/Crisis Center--- 199 hours
- Bike Path weeding and litter cleanup – 32 hours.
- CASA fundraiser event-- 60 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 326 hours.
- Klamath Falls Gospel Mission – 2,000 + hours
- Klamath County Fairgrounds – 241 hours
- Klamath County Community Action Services Homeless Fair – 895 hours
- Klamath County Food Bank 25 hours
 - Plus Community Service Workers donated over 314 lbs. of canned food
- Pregnancy Hope Center
 - Community Service Workers have donated over twenty-five handmade blankets

Klamath County Community Corrections was able to generate work crew revenue in 2012 of approximately \$117,000. In addition the non-revenue projects performed by community corrections resulted in approximately 5800 hours, which if compensated for these projects would result in \$51,910.

Successes and Challenges:

Successes:

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.”

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 recommended continued implementation of evidenced-based practices and continuous quality improvement (CQI). We have set aside funding to contract with a person or agency that can assist us with our CQI program. This will allow us to continue to ensure we are delivering our programs and services with fidelity.

The Peer Review recommended that Klamath County train officers in the use of the Effective Practices in Community Supervision Model, or EPICS. In September 2012, our office attended this training at DPSST and we are implementing the model within our department.

Reserve Account/Loan Pay Off

Klamath County Community Corrections suffered extreme reductions beginning on July 1, 2010 – July 1, 2011. These reductions resulted in closing programs, reducing contracts, laying off 18 employees and leaving three positions vacant after retirements or resignations. This was an extremely difficult time for our agency.

From July 1, 2011 to July 1, 2013, Klamath County Community Corrections has been able to make substantial progress in developing a plan to budget strategically in order to build a Future Reserve Account. The account is needed to cover an unfunded liability within the department. We have four employees that are able to retire at any time. Each employee will receive a payout for vacation and sick time. These payouts could result in approximately each employee receiving anywhere from \$15,000 to \$38,000 at the time of retirement. As you can imagine, this type of payout would cripple community corrections' ability to fill the vacancies. In an effort to ensure these financial obligations could be met, and ensure we could continue to operate fully, we created a future reserve account to cover this unfunded liability. In addition, Klamath County Community Corrections paid in full a loan from the County. The loan had been taken out in order to pay for our work crew shop. We made the last payment on this loan in December 2012.

Challenges:

The entire criminal justice system relies on each other to operate effectively. With local reductions to the District Attorney and Jail, our agency will also feel the impacts of these reductions. Two years ago when we had one jail pod operating, Klamath County Community Corrections saw a significant decrease in the number of people attending court. Our funding is based on the number of sentenced offenders being supervised by our agency. If offenders are not attending court, they are not being sentenced and we, in turn lose out on our funding.

In addition, the local jail provides the ability for our officers to sanction offenders as part of the behavior change process. The research indicates that swift, sure sanctions, combined with effective treatment and supervision provides the best outcomes.

Budget Overview:

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 operations in Oregon are funded by the Oregon Department of Corrections, through Grant in Aid funds. These funds are provided to community corrections based on the felony population.

Klamath County 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, 2013.

Other Funding Sources:

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

Self-generated funds from the following sources:

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

Significant Changes:

Projected Budget 2013–2014

We have built our budget today based on the Governor’s Recommended Budget (GRB). The GRB recommends funding community corrections statewide at just over \$197,000,000.

Historically, Klamath County Community Corrections has received 2.24% of the state-wide Community Corrections allocation.

We will not receive our actual budget numbers until after the Legislature completes its work. Staff:

We have added one additional Probation Officer (Mental Health), resulting in a total of 10.5 Probation Officer positions. All other positions remain unchanged.

Programs:

- Re-Entry Grant was extended until September 30, 2013.
- Increase to sex offender treatment and Batterer's Intervention Program
- Added funding for Women's programs and services
- Added funding to assist with paying for residential alcohol and drug treatment
- Added funding for CQI services

Sanctions:

- Increased jail bed purchase to 2,358 bed days.

Key issues:

Klamath County Community Corrections continues to provide cost effective services, supervision and sanctions. This is made possible by using validated risk assessments, referrals, treatment services, both in house and local, and supervision by our professional parole and probation officers and staff. This formula also produces positive measurable outcomes and which contribute to the overall public safety in our community.

Providing a balance of services requires Klamath County 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 allows Klamath County 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.

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

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

Klamath County, Oregon
2013-2014 Budget Financial Presentation
175 Community Corrections

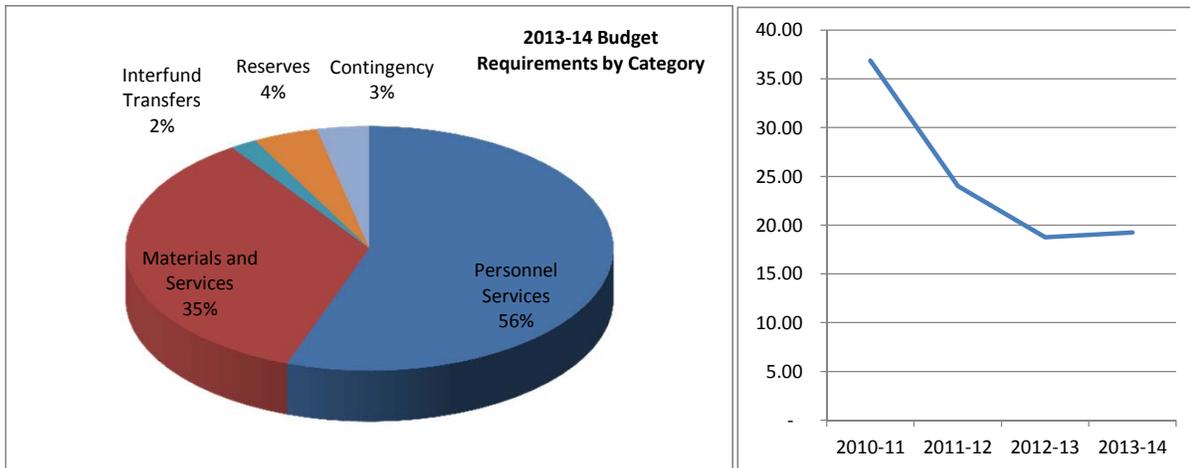
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Requirements by Budgetary Category				
Personnel Services	2,243,534	1,524,594	1,526,599	1,595,135
Materials and Services	1,482,157	1,128,626	1,278,465	1,005,483
Capital Outlay	13,723	-	32,400	-
Debt Service	42,800	79,000	44,804	-
Interfund Transfers	52,550	18,897	33,958	50,543
Subtotal Current Expenditures	3,834,765	2,751,117	2,916,226	2,651,161
Reserves			120,000	124,000
Contingency			148,183	100,000
Unappropriated Fund Balance	358,645	547,652		
Subtotal Noncurrent Expenditures	358,645	547,652	268,183	224,000
Total Requirements by Budgetary Category	4,193,410	3,298,769	3,184,409	2,875,161

Requirements by Fund				
Community Corrections (613)	4,193,410	3,298,769	3,184,409	2,875,161
Total Requirements by Fund	4,193,410	3,298,769	3,184,409	2,875,161

Resources by Budgetary Category				
Licenses, Fees and Permits	1,892	48,662	29,861	26,070
Intergovernmental	3,053,343	2,557,711	2,387,226	2,373,308
Charges for Services	781,406	321,796	213,899	239,400
Investment Earnings	9,089	4,221	3,691	3,700
Interfund Transfers	50,088	-	42,802	-
Miscellaneous	6,995	7,733	3,788	500
Beginning Fund Balance	290,597	358,645	503,142	232,183
Total Resources by Budgetary Category	4,193,410	3,298,769	3,184,409	2,875,161

Full-Time Employee Equivalents	36.86	24.00	18.75	19.25
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Mandate	Total Cost	Personnel Services	FTE
Klamath County	2,875,161	1,595,135	19.25
Total Mandates	2,875,161	1,595,135	19.25



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits	
							63990		63980	63930	63930	63941	63940	63950	63953	63951	63952	63960/63970		
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	3	\$480.00	\$54,584.65	\$1,255.45	\$3,384.25	\$791.48	\$1,255.45	\$34.45	\$12,720.00	\$1,087.92	\$86.04	\$20.40	\$8,733.54	\$83,953.63	
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	7	\$480.00	\$63,182.22	\$1,453.19	\$3,917.30	\$916.14	\$1,453.19	\$34.45	\$12,720.00	\$1,087.92	\$86.04	\$20.40	\$10,109.16	\$94,980.01	
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	7	\$480.00	\$63,182.22	\$1,453.19	\$3,917.30	\$916.14	\$1,453.19	\$34.45	\$12,720.00	\$1,087.92	\$86.04	\$20.40	\$10,109.16	\$94,980.01	
Community Corrections	Probation Officer III	61317528260226	0.5000	FOPPO	PO3	7	\$480.00	\$31,831.11	\$732.12	\$1,973.53	\$461.55	\$732.12	\$17.23	\$6,360.00	\$1,087.92	\$86.04	\$20.40	\$5,092.98	\$48,394.99	
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	7	\$480.00	\$65,548.34	\$1,507.61	\$4,064.00	\$950.45	\$1,507.61	\$34.45	\$12,720.00	\$1,087.92	\$86.04	\$20.40	\$10,487.74	\$98,014.56	
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	1	\$480.00	\$48,227.12	\$1,109.22	\$2,990.08	\$699.29	\$1,109.22	\$34.45	\$12,720.00	\$1,087.92	\$86.04	\$20.40	\$7,716.34	\$75,800.09	
Community Corrections	Probation Officer III - State	61317528260226	1.0000	FOPPO	PO3-S	7	\$480.00	\$63,182.22	\$1,453.19	\$3,917.30	\$916.14	\$1,453.19	\$34.45	\$12,720.00	\$1,087.92	\$86.04	\$20.40	\$9,344.65	\$94,215.51	
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	1	\$480.00	\$49,578.86	\$1,140.31	\$3,073.89	\$718.89	\$1,140.31	\$34.45	\$12,720.00	\$1,087.92	\$86.04	\$20.40	\$7,932.62	\$77,533.71	
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	1	\$480.00	\$47,230.32	\$1,086.30	\$2,928.28	\$684.84	\$1,086.30	\$34.45	\$12,720.00	\$1,087.92	\$86.04	\$21.40	\$7,556.85	\$74,522.70	
Community Corrections	Community Corrections Manager	61317528260574	1.0000	Non-Union	UF26	7	\$900.00	\$63,300.00	\$1,455.90	\$3,924.60	\$917.85	\$1,455.90	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$10,128.00	\$90,557.98	
Community Corrections	Comm. Corrections Asst.	61317528261576	0.7500	Local 121	LH09	7	\$0.00	\$22,941.90	\$527.66	\$1,422.40	\$332.66	\$527.66	\$25.84	\$6,975.00	\$0.00	\$20.88	\$20.40	\$3,670.70	\$36,465.11	
Community Corrections	Sr. Comm. Corrections Asst.	61317528261577	1.0000	Local 121	LH10	7	\$0.00	\$32,176.08	\$740.05	\$1,994.92	\$466.55	\$740.05	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$5,148.17	\$50,641.55	
Community Corrections	Community Corrections Director	61317528263570	1.0000	Non-Union	DF15	7	\$1,440.00	\$88,956.00	\$2,045.99	\$5,515.27	\$1,289.86	\$2,045.99	\$34.45	\$9,300.00	\$0.00	\$86.04	\$20.40	\$13,156.59	\$122,450.59	
Community Corrections	Asst. Dir. Comm. Corrections	61317528263574	1.0000	Non-Union	UF31	7	\$1,440.00	\$81,084.00	\$1,864.93	\$5,027.21	\$1,175.72	\$1,864.93	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$12,973.44	\$113,365.96	
Community Corrections	Sr. Work Crew Supervisor	61317528263580	1.0000	Local 121	LH15	7	\$900.00	\$41,950.08	\$964.85	\$2,600.90	\$608.28	\$964.85	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$6,712.01	\$63,176.71	
Community Corrections	Work Crew Supervisor	61317528263581	1.0000	Local 121	LH14	6	\$480.00	\$38,501.76	\$885.54	\$2,387.11	\$558.28	\$885.54	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$6,160.28	\$58,754.24	
Community Corrections	Community Corrections Counselor	61317528263585	1.0000	Non-Union	UH21	2	\$480.00	\$41,043.04	\$943.99	\$2,544.67	\$595.12	\$943.99	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$6,566.89	\$62,013.43	
Community Corrections	Community Corrections Counselor	61317528263585	1.0000	Non-Union	UH21	1	\$480.00	\$38,147.52	\$877.39	\$2,365.15	\$553.14	\$877.39	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$6,103.60	\$58,299.93	
Community Corrections	Lead Probation & Parole Officer	61317528263586	1.0000	FOPPO	PO3-S	7	\$900.00	\$66,559.87	\$1,530.88	\$4,126.71	\$965.12	\$1,530.88	\$34.45	\$12,720.00	\$1,087.92	\$86.04	\$20.40	\$9,844.21	\$98,506.48	
Community Corrections	Lead Probation & Parole Officer	61317528263586	1.0000	FOPPO	PO3-S	7	\$900.00	\$66,559.87	\$1,530.88	\$4,126.71	\$965.12	\$1,530.88	\$34.45	\$12,720.00	\$1,087.92	\$86.04	\$20.40	\$9,844.21	\$98,506.48	
			19.2500					\$12,240.00	\$1,067,767.21	\$24,558.65	\$66,201.57	\$15,482.62	\$24,558.65	\$663.20	\$214,935.00	\$11,967.12	\$1,199.52	\$409.00	\$167,391.13	\$1,595,133.66

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 613 - Community Corrections							
Department: 175 - Community Corrections							
<u>Revenues</u>							
LP - Licenses, Fees and Permits							
33540	Funds - Urinalysis	215.22	129.00	210.00	210.00	0.00	0%
34231	Fees - NSF Check	60.00	60.00	60.00	60.00	0.00	0%
35166	Fees - Compact	0.00	1,000.00	2,350.00	1,800.00	(550.00)	-23%
35167	Fees - DOR	1,617.05	47,472.62	27,241.00	24,000.00	(3,241.00)	-12%
Account Classification Total: LP - Licenses, Fees and Permits		\$1,892.27	\$48,661.62	\$29,861.00	\$26,070.00	(\$3,791.00)	-13%
IG - Intergovernmental							
33300	Department - Corrections	2,972,498.47	2,504,613.00	2,354,726.00	2,337,808.00	(16,918.00)	-1%
33460	SB 1065 Correct & Drug	5,938.10	4,532.20	1,100.00	500.00	(600.00)	-55%
33660	Grants	35,766.47	0.00	0.00	0.00	0.00	N/A
33994	Title III	0.00	9,108.80	0.00	0.00	0.00	N/A
34130	Oregon Criminal Justice Re-Entry	39,140.37	39,456.80	31,400.00	35,000.00	3,600.00	11%
Account Classification Total: IG - Intergovernmental		\$3,053,343.41	\$2,557,710.80	\$2,387,226.00	\$2,373,308.00	(\$13,918.00)	-1%
CS - Charges for Service							
32175	Fees - Lake County	35,268.85	28,812.30	5,762.00	0.00	(5,762.00)	-100%
33304	Lake County Administration Cost	23,000.00	28,000.00	16,333.00	0.00	(16,333.00)	-100%
34035	Fees - For Services	0.00	5,617.00	4,752.00	4,200.00	(552.00)	-12%
34126	Contracts - Doc Bed	126,174.12	0.00	0.00	0.00	0.00	N/A
34127	Lake CC	32,850.00	0.00	0.00	0.00	0.00	N/A
34128	Klamath CC	158,666.00	0.00	0.00	0.00	0.00	N/A
34129	Room & Board	6,455.52	96.00	0.00	0.00	0.00	N/A
34420	Revenues - Work Crew	188,699.30	104,425.53	88,000.00	125,000.00	37,000.00	42%
34820	Electronic Surveillance	6,745.00	13,985.00	7,350.00	6,000.00	(1,350.00)	-18%
35161	Fees - Corrections	173,359.40	116,846.66	74,000.00	90,000.00	16,000.00	22%
35162	Reim - SO Polygraph	14,397.53	11,794.09	7,112.00	7,000.00	(112.00)	-2%
35164	Subsidy/Housing	5,484.20	4,409.91	2,215.00	2,000.00	(215.00)	-10%
35165	Fees - Public Service	10,306.00	7,810.00	8,375.00	5,200.00	(3,175.00)	-38%
Account Classification Total: CS - Charges for Service		\$781,405.92	\$321,796.49	\$213,899.00	\$239,400.00	\$25,501.00	12%

IN - Interest

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 613 - Community Corrections							
Department: 175 - Community Corrections							
39150	Investments - Interest On	9,089.46	4,221.06	3,691.00	3,700.00	9.00	0%
Account Classification Total: IN - Interest		\$9,089.46	\$4,221.06	\$3,691.00	\$3,700.00	\$9.00	0%
MI - Miscellaneous							
36100	Miscellaneous	6,994.69	7,733.20	3,788.00	500.00	(3,288.00)	-87%
Account Classification Total: MI - Miscellaneous		\$6,994.69	\$7,733.20	\$3,788.00	\$500.00	(\$3,288.00)	-87%
TI - Interfund Transfers							
39033	Trans - Equipment Rent	50,088.00	0.00	42,802.00	0.00	(42,802.00)	-100%
Account Classification Total: TI - Interfund Transfers		\$50,088.00	\$0.00	\$42,802.00	\$0.00	(\$42,802.00)	-100%
FB - Fund Balances							
31001	Beginning Fund Balance	290,596.67	358,645.34	503,142.00	232,183.00	(270,959.00)	-54%
Account Classification Total: FB - Fund Balances		\$290,596.67	\$358,645.34	\$503,142.00	\$232,183.00	(\$270,959.00)	-54%
Department Total: 175 - Community Corrections		\$4,193,410.42	\$3,298,768.51	\$3,184,409.00	\$2,875,161.00	(\$309,248.00)	-10%

Expenditures

PS - Personnel Services

60226	Probation Officer III	835,941.89	518,031.40	477,765.00	482,227.00	4,462.00	1%
60574	Community Corrections Manager	60,566.00	62,400.00	62,400.00	62,400.00	0.00	0%
61576	Community Corrections Assistant	57,257.45	24,963.62	22,854.00	22,942.00	88.00	0%
61577	Sr Community Corrections Assist	31,508.02	32,176.18	32,053.00	32,176.00	123.00	0%
62190	Supervisor	70,555.12	6,045.00	0.00	0.00	0.00	N/A
63441	Certification & Education	26.20	0.00	0.00	0.00	0.00	N/A
63570	Community Corrections Director	76,162.88	82,814.99	85,800.00	87,516.00	1,716.00	2%
63574	Asst Director Comm Corr	78,000.00	88,149.21	79,644.00	79,644.00	0.00	0%
63580	Senior Work Crew Supervisor	40,211.60	40,892.81	40,893.00	41,050.00	157.00	0%
63581	Work Crew Supervisor	55,812.24	35,184.96	36,419.00	38,022.00	1,603.00	4%
63582	Residential Services Aide	191,123.66	0.00	0.00	0.00	0.00	N/A
63583	Sr Residential Service Aide	23,471.71	0.00	0.00	0.00	0.00	N/A
63584	Residential Counselor	31,114.80	37,667.56	39,006.00	0.00	(39,006.00)	-100%
63585	Community Corrections Counselor	32,397.68	37,636.96	38,652.00	78,231.00	39,579.00	102%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 613 - Community Corrections							
Department: 175 - Community Corrections							
63586	Lead Parole & Probation Officer	37,419.42	115,767.47	130,817.00	131,320.00	503.00	0%
63900	Overtime	4,662.19	0.00	0.00	0.00	0.00	N/A
63920	Temporary Help	0.00	3,437.50	0.00	0.00	0.00	N/A
63930	FICA	117,965.55	81,788.87	80,928.00	81,684.00	756.00	1%
63940	Workmans Compensation Tax	634.86	466.44	702.00	663.00	(39.00)	-6%
63941	Workmans Compensation	0.00	14,928.22	24,331.00	24,559.00	228.00	1%
63950	Medical Insurance	258,850.85	164,258.28	192,075.00	214,935.00	22,860.00	12%
63951	Life Insurance	1,867.59	1,129.53	1,114.00	1,200.00	86.00	8%
63952	Short Term Disability	605.36	389.30	388.00	409.00	21.00	5%
63953	VEBA	35,715.88	17,778.27	11,389.00	11,967.00	578.00	5%
63960	Retirement - General	116,374.85	77,038.35	85,259.00	125,201.00	39,942.00	47%
63970	Retirement - PERS	31,902.37	45,009.07	48,019.00	42,190.00	(5,829.00)	-12%
63980	Unemployment Compensation	38,566.00	24,900.11	24,331.00	24,559.00	228.00	1%
63990	Cell Phone Allowance	14,820.00	11,740.00	11,760.00	12,240.00	480.00	4%
Account Classification Total: PS - Personnel Services		\$2,243,534.17	\$1,524,594.10	\$1,526,599.00	\$1,595,135.00	\$68,536.00	4%

MS - Material and Services

44010	Mgmt Travel & Training	0.00	0.00	0.00	9,000.00	9,000.00	N/A
44040	Staff Travel & Training	0.00	0.00	0.00	16,000.00	16,000.00	N/A
44042	Travel - Respite	18,605.82	12,458.19	25,000.00	0.00	(25,000.00)	-100%
44050	Training	4,465.76	5,349.68	4,297.00	1,500.00	(2,797.00)	-65%
44060	Janitorial Supplies	5,182.83	777.13	3,500.00	6,000.00	2,500.00	71%
44100	Supplies - Office	59.99	3,329.43	11,000.00	8,780.00	(2,220.00)	-20%
44104	Miscellaneous	0.00	0.00	252,455.00	0.00	(252,455.00)	-100%
44110	Supplies - Other	25,610.26	14,063.60	10,000.00	8,500.00	(1,500.00)	-15%
44113	Office Equipment	868.69	0.00	7,841.00	2,500.00	(5,341.00)	-68%
44114	Office Furniture	0.00	0.00	8,896.00	1,280.00	(7,616.00)	-86%
44117	C C Supplies	3,648.40	5,005.73	3,665.00	1,500.00	(2,165.00)	-59%
44130	Supplies - Ammunition	517.98	2,376.25	4,300.00	6,500.00	2,200.00	51%
44203	Credit Card Fees	1,376.49	1,632.49	1,750.00	0.00	(1,750.00)	-100%
44250	Vehicle Fuel	15,630.38	13,491.29	20,000.00	18,000.00	(2,000.00)	-10%
44254	Vehicle Fuel - Work Crew	22,597.33	13,073.68	20,000.00	18,000.00	(2,000.00)	-10%
44260	Vehicle Maintenance & Repair	11,138.60	8,952.68	13,000.00	10,000.00	(3,000.00)	-23%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 613 - Community Corrections							
Department: 175 - Community Corrections							
44261	Lake Co Vehicle Maintenance	2,558.09	3,277.05	1,681.00	0.00	(1,681.00)	-100%
44276	Building Repair	0.00	0.00	2,000.00	3,500.00	1,500.00	75%
44645	Teleprocessing	10,846.71	10,006.88	13,914.00	12,500.00	(1,414.00)	-10%
44650	Rent	0.00	0.00	3,182.00	3,800.00	618.00	19%
44652	Lake Co Rent / Admin	15,083.10	15,562.67	4,470.00	0.00	(4,470.00)	-100%
44670	Equipment	0.00	1,999.00	2,500.00	10,000.00	7,500.00	300%
44700	Postage	4,266.55	5,119.73	4,834.00	4,500.00	(334.00)	-7%
44710	Publications / Periodicals	0.00	150.93	0.00	0.00	0.00	N/A
45000	Equipment Rental / Lease	0.00	4,358.20	1,070.00	0.00	(1,070.00)	-100%
45015	Administration Fees	23,000.00	28,000.00	20,693.00	0.00	(20,693.00)	-100%
45020	Contract Services	16,770.00	10,595.00	12,400.00	24,880.00	12,480.00	101%
45045	CQI Services	0.00	0.00	0.00	24,000.00	24,000.00	N/A
45061	Salary Reimbursement	145,680.76	164,115.47	71,700.00	0.00	(71,700.00)	-100%
45095	Batters' Education	72,800.02	56,960.00	72,580.00	90,000.00	17,420.00	24%
45880	Computer Software	0.00	6,812.50	4,500.00	4,500.00	0.00	0%
46331	Work Crew Program	24,725.66	10,482.70	16,523.00	15,500.00	(1,023.00)	-6%
46332	Lake Co Subsidy	2,544.50	1,588.94	404.00	0.00	(404.00)	-100%
46334	Transition House	3,648.67	3,267.70	5,600.00	5,100.00	(500.00)	-9%
46345	Release Subsidy	19,510.83	32,807.44	32,796.00	31,802.00	(994.00)	-3%
46600	Food	42,538.04	68.56	0.00	0.00	0.00	N/A
46603	Utilities	15,497.44	7,210.13	8,000.00	9,200.00	1,200.00	15%
46612	Clothing	857.37	0.00	0.00	0.00	0.00	N/A
46620	Medical Expenses	4,067.07	0.00	0.00	0.00	0.00	N/A
46960	9-1-1 Communications	9,700.00	9,700.00	9,700.00	9,700.00	0.00	0%
47305	Jail Pod Program	170,492.00	170,381.00	152,497.00	197,100.00	44,603.00	29%
47309	Lake Jail Program	28,415.00	35,439.00	17,792.00	0.00	(17,792.00)	-100%
47310	Transition Center	191,516.00	0.00	0.00	0.00	0.00	N/A
47311	Lake Co Jail Transp	10,000.00	10,000.00	5,000.00	0.00	(5,000.00)	-100%
47321	Outpatient Alc & Drug	7,000.00	0.00	0.00	30,000.00	30,000.00	N/A
47322	Progra Services	22,028.58	0.00	0.00	35,000.00	35,000.00	N/A
47323	Lake Co Treatment	32,100.00	32,100.00	8,025.00	0.00	(8,025.00)	-100%
47391	Urinalysis	6,569.79	1,274.00	8,900.00	8,900.00	0.00	0%
47392	Lake Co Urinalysis	170.89	673.72	21.00	0.00	(21.00)	-100%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 613 - Community Corrections							
Department: 175 - Community Corrections							
47393	Program Urinalysis	0.00	1,077.71	2,111.00	0.00	(2,111.00)	-100%
47400	Electronic Surveillance	19,375.50	15,342.44	20,186.00	12,000.00	(8,186.00)	-41%
47401	Polygraph	26,910.00	28,203.88	40,000.00	40,000.00	0.00	0%
47405	Sex Offender Treatment	92,070.00	62,263.30	71,000.00	90,000.00	19,000.00	27%
47406	Lake Co Polygraph	1,085.00	1,775.00	200.00	0.00	(200.00)	-100%
47407	Lake Co Sex Offender	6,705.00	2,650.00	660.00	0.00	(660.00)	-100%
99755	Risk Management	0.00	0.00	11,783.00	10,767.00	(1,016.00)	-9%
99760	Insurance/Liability	14,204.00	14,204.00	19,194.00	20,161.00	967.00	5%
99765	Insurance/Workmans Compensation	59,297.00	44,368.78	0.00	0.00	0.00	N/A
99770	Internal Services	132,964.00	132,964.00	132,964.00	82,486.00	(50,478.00)	-38%
99780	Space Rent	114,117.00	106,096.00	98,191.00	104,022.00	5,831.00	6%
99781	Steering Committee Hardware Charge	14,850.00	12,600.00	11,700.00	10,575.00	(1,125.00)	-10%
99782	Steering Committee User Charge	8,490.00	4,620.00	3,990.00	7,930.00	3,940.00	99%
Account Classification Total: MS - Material and Services		\$1,482,157.10	\$1,128,625.88	\$1,278,465.00	\$1,005,483.00	(\$272,982.00)	-21%
CO - Capital Outlay							
88070	Office Equipment	13,098.44	0.00	12,400.00	0.00	(12,400.00)	-100%
88170	Facilities Improvement	625.00	0.00	15,000.00	0.00	(15,000.00)	-100%
88360	Equipment	0.00	0.00	5,000.00	0.00	(5,000.00)	-100%
Account Classification Total: CO - Capital Outlay		\$13,723.44	\$0.00	\$32,400.00	\$0.00	(\$32,400.00)	-100%
DS - Debt Service							
99950	Interfund Loan Principal	41,946.55	78,206.73	44,510.00	0.00	(44,510.00)	-100%
99960	Interfund Loan Interest	853.45	793.27	294.00	0.00	(294.00)	-100%
Account Classification Total: DS - Debt Service		\$42,800.00	\$79,000.00	\$44,804.00	\$0.00	(\$44,804.00)	-100%
IF - Interfund Transfers							
99460	Trans - Equip Rent & Revolving	6,817.00	0.00	0.00	0.00	0.00	N/A
99783	Trans - Phones	2,233.00	2,233.00	0.00	0.00	0.00	N/A
99820	Trans - PERS Reserve	26,000.37	1,663.58	0.00	0.00	0.00	N/A
99830	Trans - Vehicle Reserve	17,500.00	15,000.00	33,958.00	50,543.00	16,585.00	49%
Account Classification Total: IF - Interfund Transfers		\$52,550.37	\$18,896.58	\$33,958.00	\$50,543.00	\$16,585.00	49%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 613 - Community Corrections							
Department: 175 - Community Corrections							
Sub Department: 281 - Lake							
<u>Revenues</u>							
LP - Licenses, Fees and Permits							
35166	Fees - Compact	0.00	0.00	650.00	0.00	(650.00)	-100%
35167	Fees - DOR	221.44	3,522.29	741.00	0.00	(741.00)	-100%
Account Classification Total: LP - Licenses, Fees and Permits		\$221.44	\$3,522.29	\$1,391.00	\$0.00	(\$1,391.00)	-100%
IG - Intergovernmental							
33300	Department - Corrections	309,240.49	334,249.00	180,249.00	0.00	(180,249.00)	-100%
Account Classification Total: IG - Intergovernmental		\$309,240.49	\$334,249.00	\$180,249.00	\$0.00	(\$180,249.00)	-100%
CS - Charges for Service							
32175	Fees - Lake County	35,268.85	28,812.30	5,762.00	0.00	(5,762.00)	-100%
34035	Fees - For Services	0.00	0.00	88.00	0.00	(88.00)	-100%
35165	Fees - Public Service	0.00	0.00	615.00	0.00	(615.00)	-100%
Account Classification Total: CS - Charges for Service		\$35,268.85	\$28,812.30	\$6,465.00	\$0.00	(\$6,465.00)	-100%
IN - Interest							
39150	Investments - Interest On	458.96	110.96	0.00	0.00	0.00	N/A
Account Classification Total: IN - Interest		\$458.96	\$110.96	\$0.00	\$0.00	\$0.00	0%
MI - Miscellaneous							
36100	Miscellaneous	2,351.74	2,038.62	688.00	0.00	(688.00)	-100%
Account Classification Total: MI - Miscellaneous		\$2,351.74	\$2,038.62	\$688.00	\$0.00	(\$688.00)	-100%
TI - Interfund Transfers							
39033	Trans - Equipment Rent	0.00	0.00	42,802.00	0.00	(42,802.00)	-100%
Account Classification Total: TI - Interfund Transfers		\$0.00	\$0.00	\$42,802.00	\$0.00	(\$42,802.00)	-100%
FB - Fund Balances							
31001	Beginning Fund Balance	88,296.21	104,918.46	164,828.00	0.00	(164,828.00)	-100%
Account Classification Total: FB - Fund Balances		\$88,296.21	\$104,918.46	\$164,828.00	\$0.00	(\$164,828.00)	-100%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 613 - Community Corrections							
Department: 175 - Community Corrections							
Sub Department: 281 - Lake							
Sub Department Total: 281 - Lake		\$435,837.69	\$473,651.63	\$396,423.00	\$0.00	(\$396,423.00)	-100%
<u>Expenditures</u>							
MS - Material and Services							
44050	Training	4,465.76	3,406.80	2,797.00	0.00	(2,797.00)	-100%
44104	Miscellaneous	0.00	0.00	252,455.00	0.00	(252,455.00)	-100%
44113	Office Equipment	868.69	0.00	1,841.00	0.00	(1,841.00)	-100%
44114	Office Furniture	0.00	0.00	1,396.00	0.00	(1,396.00)	-100%
44117	C C Supplies	1,943.79	2,773.05	1,293.00	0.00	(1,293.00)	-100%
44261	Lake Co Vehicle Maintenance	2,558.09	3,277.05	1,681.00	0.00	(1,681.00)	-100%
44645	Teleprocessing	2,663.94	2,121.69	1,414.00	0.00	(1,414.00)	-100%
44652	Lake Co Rent / Admin	15,083.10	15,562.67	4,470.00	0.00	(4,470.00)	-100%
44700	Postage	244.12	461.56	334.00	0.00	(334.00)	-100%
45015	Administration Fees	23,000.00	28,000.00	20,693.00	0.00	(20,693.00)	-100%
45061	Salary Reimbursement	145,680.76	164,115.47	71,700.00	0.00	(71,700.00)	-100%
45095	Batters' Education	0.00	0.00	1,580.00	0.00	(1,580.00)	-100%
46331	Work Crew Program	15,853.59	971.29	1,023.00	0.00	(1,023.00)	-100%
46332	Lake Co Subsidy	2,544.50	1,588.94	404.00	0.00	(404.00)	-100%
47309	Lake Jail Program	28,415.00	35,439.00	17,792.00	0.00	(17,792.00)	-100%
47310	Transition Center	32,850.00	0.00	0.00	0.00	0.00	N/A
47311	Lake Co Jail Transp	10,000.00	10,000.00	5,000.00	0.00	(5,000.00)	-100%
47323	Lake Co Treatment	32,100.00	32,100.00	8,025.00	0.00	(8,025.00)	-100%
47392	Lake Co Urinalysis	170.89	673.72	21.00	0.00	(21.00)	-100%
47400	Electronic Surveillance	2,187.00	1,406.98	186.00	0.00	(186.00)	-100%
47406	Lake Co Polygraph	1,085.00	1,775.00	200.00	0.00	(200.00)	-100%
47407	Lake Co Sex Offender	6,705.00	2,650.00	660.00	0.00	(660.00)	-100%
Account Classification Total: MS - Material and Services		\$328,419.23	\$306,323.22	\$394,965.00	\$0.00	(\$394,965.00)	-100%
IF - Interfund Transfers							
99830	Trans - Vehicle Reserve	2,500.00	2,500.00	1,458.00	0.00	(1,458.00)	-100%
Account Classification Total: IF - Interfund Transfers		\$2,500.00	\$2,500.00	\$1,458.00	\$0.00	(\$1,458.00)	-100%

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 613 - Community Corrections							
Department: 175 - Community Corrections							
Sub Department: 282 - Klamath							
<u>Revenues</u>							
LP - Licenses, Fees and Permits							
33540	Funds - Urinalysis	215.22	129.00	210.00	210.00	0.00	0%
34231	Fees - NSF Check	60.00	60.00	60.00	60.00	0.00	0%
35166	Fees - Compact	0.00	1,000.00	1,700.00	1,800.00	100.00	6%
35167	Fees - DOR	1,395.61	43,950.33	26,500.00	24,000.00	(2,500.00)	-9%
Account Classification Total: LP - Licenses, Fees and Permits		\$1,670.83	\$45,139.33	\$28,470.00	\$26,070.00	(\$2,400.00)	-8%
IG - Intergovernmental							
33300	Department - Corrections	2,663,257.98	2,170,364.00	2,174,477.00	2,337,808.00	163,331.00	8%
33460	SB 1065 Correct & Drug	5,938.10	4,532.20	1,100.00	500.00	(600.00)	-55%
33660	Grants	35,766.47	0.00	0.00	0.00	0.00	N/A
33994	Title III	0.00	9,108.80	0.00	0.00	0.00	N/A
34130	Oregon Criminal Justice Re-Entry	39,140.37	39,456.80	31,400.00	35,000.00	3,600.00	11%
Account Classification Total: IG - Intergovernmental		\$2,744,102.92	\$2,223,461.80	\$2,206,977.00	\$2,373,308.00	\$166,331.00	8%
CS - Charges for Service							
33304	Lake County Administration Cost	23,000.00	28,000.00	16,333.00	0.00	(16,333.00)	-100%
34035	Fees - For Services	0.00	5,617.00	4,664.00	4,200.00	(464.00)	-10%
34129	Room & Board	0.00	96.00	0.00	0.00	0.00	N/A
34420	Revenues - Work Crew	0.00	104,425.53	88,000.00	125,000.00	37,000.00	42%
34820	Electronic Surveillance	6,745.00	13,985.00	7,350.00	6,000.00	(1,350.00)	-18%
35161	Fees - Corrections	173,359.40	116,846.66	74,000.00	90,000.00	16,000.00	22%
35162	Reim - SO Polygraph	14,397.53	11,794.09	7,112.00	7,000.00	(112.00)	-2%
35164	Subsidy/Housing	5,484.20	4,409.91	2,215.00	2,000.00	(215.00)	-10%
35165	Fees - Public Service	10,306.00	7,810.00	7,760.00	5,200.00	(2,560.00)	-33%
Account Classification Total: CS - Charges for Service		\$233,292.13	\$292,984.19	\$207,434.00	\$239,400.00	\$31,966.00	15%
IN - Interest							
39150	Investments - Interest On	8,630.50	4,110.10	3,691.00	3,700.00	9.00	0%
Account Classification Total: IN - Interest		\$8,630.50	\$4,110.10	\$3,691.00	\$3,700.00	\$9.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 613 - Community Corrections							
Department: 175 - Community Corrections							
Sub Department: 282 - Klamath							
MI - Miscellaneous							
36100	Miscellaneous	4,642.95	5,694.58	3,100.00	500.00	(2,600.00)	-84%
Account Classification Total: MI - Miscellaneous		\$4,642.95	\$5,694.58	\$3,100.00	\$500.00	(\$2,600.00)	-84%
TI - Interfund Transfers							
39033	Trans - Equipment Rent	50,088.00	0.00	0.00	0.00	0.00	N/A
Account Classification Total: TI - Interfund Transfers		\$50,088.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
FB - Fund Balances							
31001	Beginning Fund Balance	178,270.21	253,726.88	338,314.00	232,183.00	(106,131.00)	-31%
Account Classification Total: FB - Fund Balances		\$178,270.21	\$253,726.88	\$338,314.00	\$232,183.00	(\$106,131.00)	-31%
Sub Department Total: 282 - Klamath		\$3,220,697.54	\$2,825,116.88	\$2,787,986.00	\$2,875,161.00	\$87,175.00	3%

Expenditures

PS - Personnel Services

60226	Probation Officer III	835,941.89	518,031.40	477,765.00	482,227.00	4,462.00	1%
60574	Community Corrections Manager	60,566.00	62,400.00	62,400.00	62,400.00	0.00	0%
61576	Community Corrections Assistant	57,257.45	24,963.62	22,854.00	22,942.00	88.00	0%
61577	Sr Community Corrections Assist	31,508.02	32,176.18	32,053.00	32,176.00	123.00	0%
62190	Supervisor	70,555.12	6,045.00	0.00	0.00	0.00	N/A
63570	Community Corrections Director	76,162.88	82,814.99	85,800.00	87,516.00	1,716.00	2%
63574	Asst Director Comm Corr	0.00	88,149.21	79,644.00	79,644.00	0.00	0%
63580	Senior Work Crew Supervisor	0.00	40,892.81	40,893.00	41,050.00	157.00	0%
63581	Work Crew Supervisor	0.00	35,184.96	36,419.00	38,022.00	1,603.00	4%
63584	Residential Counselor	0.00	37,667.56	39,006.00	0.00	(39,006.00)	-100%
63585	Community Corrections Counselor	0.00	37,636.96	38,652.00	78,231.00	39,579.00	102%
63586	Lead Parole & Probation Officer	37,419.42	115,767.47	130,817.00	131,320.00	503.00	0%
63920	Temporary Help	0.00	3,437.50	0.00	0.00	0.00	N/A
63930	FICA	85,667.41	81,788.87	80,928.00	81,684.00	756.00	1%
63940	Workmans Compensation Tax	378.17	466.44	702.00	663.00	(39.00)	-6%
63941	Workmans Compensation	0.00	14,928.22	24,331.00	24,559.00	228.00	1%
63950	Medical Insurance	180,843.19	164,258.28	192,075.00	214,935.00	22,860.00	12%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 613 - Community Corrections							
Department: 175 - Community Corrections							
Sub Department: 282 - Klamath							
63951	Life Insurance	1,629.60	1,129.53	1,114.00	1,200.00	86.00	8%
63952	Short Term Disability	408.00	389.30	388.00	409.00	21.00	5%
63953	VEBA	35,715.88	17,778.27	11,389.00	11,967.00	578.00	5%
63960	Retirement - General	81,082.12	77,038.35	85,259.00	125,201.00	39,942.00	47%
63970	Retirement - PERS	31,902.37	45,009.07	48,019.00	42,190.00	(5,829.00)	-12%
63980	Unemployment Compensation	27,644.00	24,900.11	24,331.00	24,559.00	228.00	1%
63990	Cell Phone Allowance	10,640.00	11,740.00	11,760.00	12,240.00	480.00	4%
Account Classification Total: PS - Personnel Services		\$1,625,321.52	\$1,524,594.10	\$1,526,599.00	\$1,595,135.00	\$68,536.00	4%

MS - Material and Services

44010	Mgmt Travel & Training	0.00	0.00	0.00	9,000.00	9,000.00	N/A
44040	Staff Travel & Training	0.00	0.00	0.00	16,000.00	16,000.00	N/A
44042	Travel - Respite	13,661.35	12,458.19	25,000.00	0.00	(25,000.00)	-100%
44050	Training	0.00	1,942.88	1,500.00	1,500.00	0.00	0%
44060	Janitorial Supplies	0.00	777.13	3,500.00	6,000.00	2,500.00	71%
44100	Supplies - Office	59.99	3,329.43	11,000.00	8,780.00	(2,220.00)	-20%
44110	Supplies - Other	21,891.74	14,063.60	10,000.00	8,500.00	(1,500.00)	-15%
44113	Office Equipment	0.00	0.00	6,000.00	2,500.00	(3,500.00)	-58%
44114	Office Furniture	0.00	0.00	7,500.00	1,280.00	(6,220.00)	-83%
44117	C C Supplies	0.00	2,232.68	2,372.00	1,500.00	(872.00)	-37%
44130	Supplies - Ammunition	517.98	2,376.25	4,300.00	6,500.00	2,200.00	51%
44203	Credit Card Fees	1,376.49	1,632.49	1,750.00	0.00	(1,750.00)	-100%
44250	Vehicle Fuel	15,630.38	13,491.29	20,000.00	18,000.00	(2,000.00)	-10%
44254	Vehicle Fuel - Work Crew	0.00	13,073.68	20,000.00	18,000.00	(2,000.00)	-10%
44260	Vehicle Maintenance & Repair	11,138.60	8,952.68	13,000.00	10,000.00	(3,000.00)	-23%
44276	Building Repair	0.00	0.00	2,000.00	3,500.00	1,500.00	75%
44645	Teleprocessing	8,182.77	7,885.19	12,500.00	12,500.00	0.00	0%
44650	Rent	0.00	0.00	3,182.00	3,800.00	618.00	19%
44670	Equipment	0.00	1,999.00	2,500.00	10,000.00	7,500.00	300%
44700	Postage	4,022.43	4,658.17	4,500.00	4,500.00	0.00	0%
44710	Publications / Periodicals	0.00	150.93	0.00	0.00	0.00	N/A
45000	Equipment Rental / Lease	0.00	4,358.20	1,070.00	0.00	(1,070.00)	-100%
45020	Contract Services	16,770.00	10,595.00	12,400.00	24,880.00	12,480.00	101%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 613 - Community Corrections							
Department: 175 - Community Corrections							
Sub Department: 282 - Klamath							
45045	CQI Services	0.00	0.00	0.00	24,000.00	24,000.00	N/A
45095	Batters' Education	72,800.02	56,960.00	71,000.00	90,000.00	19,000.00	27%
45880	Computer Software	0.00	6,812.50	4,500.00	4,500.00	0.00	0%
46331	Work Crew Program	65.00	9,511.41	15,500.00	15,500.00	0.00	0%
46334	Transition House	3,648.67	3,267.70	5,600.00	5,100.00	(500.00)	-9%
46345	Release Subsidy	19,536.86	32,807.44	32,796.00	31,802.00	(994.00)	-3%
46600	Food	0.00	68.56	0.00	0.00	0.00	N/A
46603	Utilities	7,101.24	7,210.13	8,000.00	9,200.00	1,200.00	15%
46960	9-1-1 Communications	9,700.00	9,700.00	9,700.00	9,700.00	0.00	0%
47305	Jail Pod Program	170,492.00	170,381.00	152,497.00	197,100.00	44,603.00	29%
47310	Transition Center	158,666.00	0.00	0.00	0.00	0.00	N/A
47321	Outpatient Alc & Drug	7,000.00	0.00	0.00	30,000.00	30,000.00	N/A
47322	Progra Services	22,028.58	0.00	0.00	35,000.00	35,000.00	N/A
47391	Urinalysis	2,592.91	1,274.00	8,900.00	8,900.00	0.00	0%
47393	Program Urinalysis	0.00	1,077.71	2,111.00	0.00	(2,111.00)	-100%
47400	Electronic Surveillance	17,188.50	13,935.46	20,000.00	12,000.00	(8,000.00)	-40%
47401	Polygraph	26,910.00	28,203.88	40,000.00	40,000.00	0.00	0%
47405	Sex Offender Treatment	92,070.00	62,263.30	71,000.00	90,000.00	19,000.00	27%
99755	Risk Management	0.00	0.00	11,783.00	10,767.00	(1,016.00)	-9%
99760	Insurance/Liability	9,943.00	14,204.00	19,194.00	20,161.00	967.00	5%
99765	Insurance/Workmans Compensation	41,507.00	44,368.78	0.00	0.00	0.00	N/A
99770	Internal Services	132,964.00	132,964.00	132,964.00	82,486.00	(50,478.00)	-38%
99780	Space Rent	114,117.00	106,096.00	98,191.00	104,022.00	5,831.00	6%
99781	Steering Committee Hardware Charge	14,850.00	12,600.00	11,700.00	10,575.00	(1,125.00)	-10%
99782	Steering Committee User Charge	4,656.00	4,620.00	3,990.00	7,930.00	3,940.00	99%
Account Classification Total: MS - Material and Services		\$1,021,088.51	\$822,302.66	\$883,500.00	\$1,005,483.00	\$121,983.00	14%
CO - Capital Outlay							
88070	Office Equipment	6,485.44	0.00	12,400.00	0.00	(12,400.00)	-100%
88170	Facilities Improvement	0.00	0.00	15,000.00	0.00	(15,000.00)	-100%
88360	Equipment	0.00	0.00	5,000.00	0.00	(5,000.00)	-100%
Account Classification Total: CO - Capital Outlay		\$6,485.44	\$0.00	\$32,400.00	\$0.00	(\$32,400.00)	-100%

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 613 - Community Corrections							
Department: 175 - Community Corrections							
Sub Department: 283 - Work Release Center							
<u>Revenues</u>							
CS - Charges for Service							
34126	Contracts - Doc Bed	126,174.12	0.00	0.00	0.00	0.00	N/A
34127	Lake CC	32,850.00	0.00	0.00	0.00	0.00	N/A
34128	Klamath CC	158,666.00	0.00	0.00	0.00	0.00	N/A
34129	Room & Board	6,455.52	0.00	0.00	0.00	0.00	N/A
34420	Revenues - Work Crew	188,699.30	0.00	0.00	0.00	0.00	N/A
Account Classification Total: CS - Charges for Service		\$512,844.94	\$0.00	\$0.00	\$0.00	\$0.00	0%
FB - Fund Balances							
31001	Beginning Fund Balance	24,030.25	0.00	0.00	0.00	0.00	N/A
Account Classification Total: FB - Fund Balances		\$24,030.25	\$0.00	\$0.00	\$0.00	\$0.00	0%
Sub Department Total: 283 - Work Release Center		\$536,875.19	\$0.00	\$0.00	\$0.00	\$0.00	0%
<u>Expenditures</u>							
PS - Personnel Services							
63441	Certification & Education	26.20	0.00	0.00	0.00	0.00	N/A
63574	Asst Director Comm Corr	78,000.00	0.00	0.00	0.00	0.00	N/A
63580	Senior Work Crew Supervisor	40,211.60	0.00	0.00	0.00	0.00	N/A
63581	Work Crew Supervisor	55,812.24	0.00	0.00	0.00	0.00	N/A
63582	ResidentialServices Aide	191,123.66	0.00	0.00	0.00	0.00	N/A
63583	Sr Residential Service Aide	23,471.71	0.00	0.00	0.00	0.00	N/A
63584	Residential Counselor	31,114.80	0.00	0.00	0.00	0.00	N/A
63585	Community Corrections Counselor	32,397.68	0.00	0.00	0.00	0.00	N/A
63900	Overtime	4,662.19	0.00	0.00	0.00	0.00	N/A
63930	FICA	32,298.14	0.00	0.00	0.00	0.00	N/A
63940	Workmans Compensation Tax	256.69	0.00	0.00	0.00	0.00	N/A
63950	Medical Insurance	78,007.66	0.00	0.00	0.00	0.00	N/A
63951	Life Insurance	237.99	0.00	0.00	0.00	0.00	N/A
63952	Short Term Disability	197.36	0.00	0.00	0.00	0.00	N/A
63960	Retirement - General	35,292.73	0.00	0.00	0.00	0.00	N/A

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 613 - Community Corrections							
Department: 175 - Community Corrections							
Sub Department: 283 - Work Release Center							
63980	Unemployment Compensation	10,922.00	0.00	0.00	0.00	0.00	N/A
63990	Cell Phone Allowance	4,180.00	0.00	0.00	0.00	0.00	N/A
Account Classification Total: PS - Personnel Services		\$618,212.65	\$0.00	\$0.00	\$0.00	\$0.00	0%
 MS - Material and Services							
44042	Travel - Respite	4,944.47	0.00	0.00	0.00	0.00	N/A
44060	Janitorial Supplies	5,182.83	0.00	0.00	0.00	0.00	N/A
44110	Supplies - Other	3,718.52	0.00	0.00	0.00	0.00	N/A
44117	C C Supplies	1,704.61	0.00	0.00	0.00	0.00	N/A
44254	Vehicle Fuel - Work Crew	22,597.33	0.00	0.00	0.00	0.00	N/A
46331	Work Crew Program	8,807.07	0.00	0.00	0.00	0.00	N/A
46345	Release Subsidy	(26.03)	0.00	0.00	0.00	0.00	N/A
46600	Food	42,538.04	0.00	0.00	0.00	0.00	N/A
46603	Utilities	8,396.20	0.00	0.00	0.00	0.00	N/A
46612	Clothing	857.37	0.00	0.00	0.00	0.00	N/A
46620	Medical Expenses	4,067.07	0.00	0.00	0.00	0.00	N/A
47391	Urinalysis	3,976.88	0.00	0.00	0.00	0.00	N/A
99760	Insurance/Liability	4,261.00	0.00	0.00	0.00	0.00	N/A
99765	Insurance/Workmans Compensation	17,790.00	0.00	0.00	0.00	0.00	N/A
99782	Steering Committee User Charge	3,834.00	0.00	0.00	0.00	0.00	N/A
Account Classification Total: MS - Material and Services		\$132,649.36	\$0.00	\$0.00	\$0.00	\$0.00	0%
 CO - Capital Outlay							
88070	Office Equipment	6,613.00	0.00	0.00	0.00	0.00	N/A
88170	Facilities Improvement	625.00	0.00	0.00	0.00	0.00	N/A
Account Classification Total: CO - Capital Outlay		\$7,238.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
 DS - Debt Service							
99950	Interfund Loan Principal	41,946.55	0.00	0.00	0.00	0.00	N/A
99960	Interfund Loan Interest	853.45	0.00	0.00	0.00	0.00	N/A
Account Classification Total: DS - Debt Service		\$42,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0%

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Department Mission:

It is the mission of the Klamath County Sheriff's Office to safeguard the lives and property of the residents of our county. We do this by protecting and serving you. By reducing the incidence and fear of crime, we improve the quality of life within Klamath County. Our mandate is to do so with honor and integrity. These are not mere words...these are the core values of law enforcement.

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 \$419,000 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, 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. Oversees a force of personnel consisting of approximately 150 law enforcement volunteers, including nearly 10 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 as needed.

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:

- Declining revenue from the State Criminal Alien Assistance Program (SCAAP) due to reduced population in 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.
- Attrition of employees due to unstable and declining funding which represents a significant taxpayer investment loss.
- Target budget that if finalized will result in the loss of 18 employees in the Sheriff's Office. Additionally, the loss of 44 beds in the Jail will have a catastrophic ripple effect throughout the Criminal Justice System. The loss of 7 employees in Patrol will necessitate the reduction in patrol hours from 20 hours per day to 10 hours per day. These fiscal cuts will place citizens of this community at risk due to the Sheriff's Office's inability to provide Patrol and Jail services.

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 City School District, Bureau of Land Management (BLM), Forest Services (USFS), and the Oregon State Marine Board (OSMB). These are not directly affected by the economy unless the contract agencies are facing budget restraints. The Town of Bonanza has not signed a contract for services with the Sheriff's Office.

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 sentenced inmate a daily rate while staying in the jail. Revenue from payment for sentenced inmate jail stays is not consistent and has steadily declined over the years.

Civil Division: Receives most of its revenue from civil fees and issuing Concealed Handgun permits. The fees are established 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:

- Transfer of \$1,000,000 from Road Funds into the Sheriff's Patrol Division.
- Closing of B Pod, projected loss of 11 employees and reduction of 44 jail beds.
- Projected loss of 7 employees in Patrol Division resulting in reduction of patrol hours from 20 hours per day to 10 hours per day.
- Reduction in Vehicle Reserve of \$62,000

The Sheriff's Office made the following changes in order to meet the general fund target of \$5,905,629:

- Close B Pod, reduction of \$854,758
- Patrol personnel cuts, reduction of \$575,627
- Reduction in money placed in vehicle reserve by \$62,000

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 Sheriff will however, continue with operating A Pod and booking at the jail. The office will continue using sworn staff to perform some 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 III funding for Search and Rescue Operations and Equipment.
- Stable funding source needs to be identified and implemented.
- Vehicle replacement of high mileage vehicles challenging as vehicle reserve monies have been repeatedly reduced in an 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
2013-2014 Budget Financial Presentation
211 Sheriff's Office

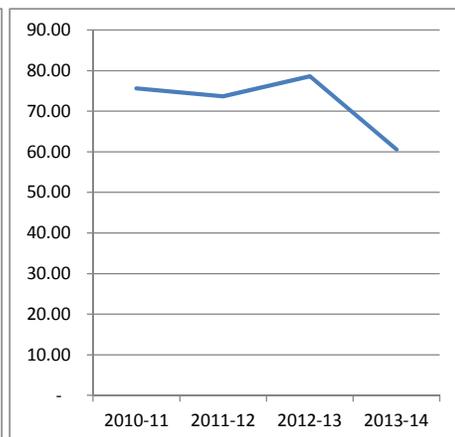
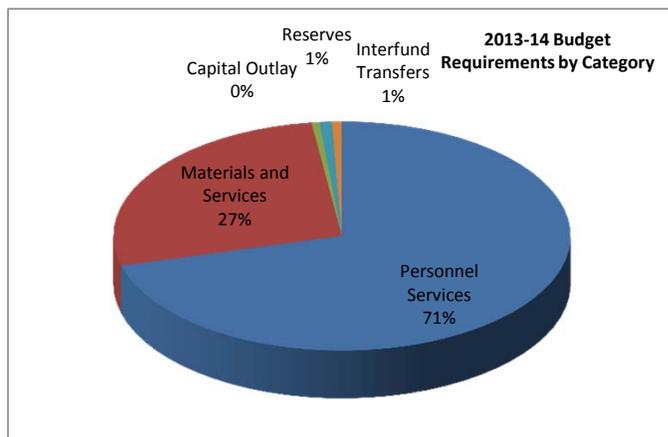
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Requirements by Budgetary Category				
Personnel Services	5,309,700	5,511,767	6,296,559	5,079,778
Materials and Services	2,097,895	2,215,732	1,961,331	1,941,338
Capital Outlay	-	3,198	128,468	40,000
Debt Service	165,222	367,038	-	-
Interfund Transfers	351,488	238,510	205,459	63,376
Subtotal Current Expenditures	7,924,304	8,336,245	8,591,817	7,124,492
Contingency	-	-	-	49,638
Unappropriated Fund Balance	14,818	125,426	7,205	-
Subtotal Noncurrent Expenditures	14,818	125,426	7,205	49,638
Total Requirements by Budgetary Category	7,939,123	8,461,671	8,599,022	7,174,130

Requirements by Fund				
General Fund (100)	6,999,598	7,270,342	8,014,380	6,604,402
Sheriff Special Revenue (229)	522,075	807,216	188,864	569,728
Sheriff Marine (245)	303,467	321,969	328,103	-
Search & Rescue (700)	113,983	62,143	67,675	-
Total Requirements by Fund	7,939,123	8,461,671	8,599,022	7,174,130

Resources by Budgetary Category				
Licenses and Permits	139,751	142,952	113,100	135,100
Intergovernmental	154,868	1,698,121	402,056	266,112
Charges for Services	586,992	590,669	501,455	513,874
Fines and Forfeitures	28,868	37,507	19,000	25,000
Investment Earnings	1,539	108	-	300
Interfund Transfers	6,184,268	5,824,598	7,407,072	5,951,811
Debt Proceeds	367,038	106,216	-	-
Miscellaneous	75,335	28,946	25,700	26,700
Sale of Capital Assets	-	17,736	-	-
Beginning Fund Balance	400,464	14,818	130,639	255,233
Total Resources by Budgetary Category	7,939,123	8,461,671	8,599,022	7,174,130

Full-Time Employee Equivalents	2010-11	2011-12	2012-13	2013-14
	75.62	73.64	78.60	60.61

Mandate	Total Cost	Personnel Services	FTE
Administration	815,376	267,929	3.00
Patrol	1,943,737	1,581,270	16.96
Corrections	3,269,888	2,525,840	30.66
Civil	575,401	505,509	7.00
Special Revenue	172,801	-	-
Marine	334,244	199,248	2.99
Search & Rescue	62,683	-	-
Total Mandates	7,174,130	5,079,796	60.61



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63953	63951	63952	63960/63970	
Sheriff/Administration	Sheriff	10021110160020	1.0000	Non-Union	SH01	1	\$1,440.00	\$91,283.04	\$0.00	\$5,659.55	\$1,323.60	\$2,099.51	\$29.23	\$9,300.00	\$0.00	\$86.04	\$20.40	\$14,605.29	\$124,386.26
Sheriff/Administration	Admin Assistant - Sheriff	10021110160170	1.0000	Non-Union	UF20	7	\$480.00	\$48,902.00	\$1,124.76	\$3,031.95	\$709.08	\$1,124.76	\$29.23	\$9,300.00	\$0.00	\$20.88	\$20.40	\$7,824.38	\$72,087.84
Sheriff/Administration	Finance, Budget & Grant Procurement Specialist	10021110160171	1.0000	Non-Union	UF26	1	\$480.00	\$48,902.00	\$1,113.38	\$3,001.30	\$701.92	\$1,113.38	\$29.23	\$9,300.00	\$0.00	\$20.88	\$20.40	\$7,745.28	\$71,453.77
Sheriff/Administration Total			3.0000				\$2,400.00	\$188,593.44	\$2,238.14	\$11,692.79	\$2,734.60	\$4,337.65	\$87.70	\$27,900.00	\$0.00	\$127.80	\$40.80	\$30,174.95	\$267,927.87
Sheriff/Patrol	Lieutenant	10021121260130	1.0000	Non-Union	LU01	1	\$1,440.00	\$86,175.00	\$1,982.03	\$5,342.85	\$1,249.54	\$1,982.03	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$7,574.78	\$118,686.89
Sheriff/Patrol	Patrol Sergeant	10021121260220	1.0000	Teamsters	SF01	7	\$0.00	\$84,735.00	\$1,948.91	\$5,253.57	\$1,228.66	\$1,948.91	\$29.23	\$12,540.00	\$1,105.00	\$86.04	\$20.40	\$7,448.21	\$116,343.92
Sheriff/Patrol	Patrol Sergeant	10021121260220	1.0000	Teamsters	SF01	6	\$900.00	\$81,600.00	\$1,876.80	\$5,059.20	\$1,183.20	\$1,876.80	\$29.23	\$12,540.00	\$1,105.00	\$86.04	\$20.40	\$7,172.64	\$112,549.31
Sheriff/Patrol	Patrol Sergeant	10021121260260	1.0000	Teamsters	SF01	1	\$0.00	\$65,356.69	\$1,503.20	\$4,052.11	\$947.67	\$1,503.20	\$29.23	\$12,540.00	\$1,105.00	\$86.04	\$20.40	\$5,744.85	\$92,888.41
Sheriff/Patrol	Patrol Deputy	10021121260260	1.0000	KCPOA	PH10	6	\$0.00	\$54,217.20	\$1,247.00	\$3,361.47	\$788.15	\$1,247.00	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$1,404.23	\$76,643.70
Sheriff/Patrol	Patrol Deputy	10021121260260	1.0000	KCPOA	PH10	7	\$0.00	\$58,208.22	\$1,338.79	\$3,608.91	\$844.02	\$1,338.79	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$5,116.50	\$84,835.90
Sheriff/Patrol	Patrol Deputy	10021121260260	1.0000	KCPOA	PH10	3	\$0.00	\$57,099.49	\$1,313.29	\$3,540.17	\$827.94	\$1,313.29	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$5,019.05	\$83,493.90
Sheriff/Patrol	Patrol Deputy	10021121260260	0.0000	KCPOA	PH10	3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff/Patrol	Patrol Deputy	10021121260260	0.0000	KCPOA	PH10	7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff/Patrol	Patrol Deputy	10021121260260	0.0000	KCPOA	PH10	3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff/Patrol	Patrol Deputy	10021121260260	0.0000	KCPOA	PH10	2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff/Patrol	Patrol Deputy	10021121260260	1.0000	KCPOA	PH10	7	\$0.00	\$55,436.40	\$1,275.04	\$3,437.06	\$803.83	\$1,275.04	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$1,435.80	\$78,043.83
Sheriff/Patrol	Patrol Deputy	10021121260260	1.0000	KCPOA	PH10	7	\$0.00	\$58,762.58	\$1,351.54	\$3,643.28	\$852.06	\$1,351.54	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$5,165.23	\$85,506.90
Sheriff/Patrol	Patrol Deputy	10021121260260	1.0000	KCPOA	PH10	7	\$0.00	\$57,931.04	\$1,332.41	\$3,591.72	\$840.00	\$1,332.41	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$1,500.41	\$80,908.68
Sheriff/Patrol	Patrol Deputy	10021121260260	1.0000	KCPOA	PH10	7	\$0.00	\$62,920.31	\$1,447.17	\$3,901.06	\$912.34	\$1,447.17	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$5,530.70	\$90,539.42
Sheriff/Patrol	Patrol Deputy	10021121260260	1.0000	KCPOA	PH10	7	\$0.00	\$58,485.40	\$1,345.16	\$3,626.09	\$848.04	\$1,345.16	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$1,514.77	\$81,545.31
Sheriff/Patrol	Patrol Deputy	10021121260260	1.0000	KCPOA	PH10	6	\$0.00	\$59,750.68	\$1,374.27	\$3,704.54	\$866.38	\$1,374.27	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$5,252.08	\$86,702.90
Sheriff/Patrol	Patrol Deputy	10021121260260	0.0000	KCPOA	PH10	3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff/Patrol	Civilian Evidence Tech	10021121260291	0.4800	Non-Union	UH20	4	\$0.00	\$20,199.48	\$464.59	\$1,252.37	\$292.89	\$464.59	\$14.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,687.94
Sheriff/Patrol	Investigator	10021121260300	1.0000	KCPOA	PH10	7	\$0.00	\$65,137.77	\$1,498.17	\$4,038.54	\$944.50	\$1,498.17	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$5,725.61	\$93,223.43
Sheriff/Patrol	Investigator	10021121260300	1.0000	KCPOA	PH10	7	\$900.00	\$64,651.86	\$1,486.99	\$4,008.42	\$937.45	\$1,486.99	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$6,682.90	\$93,635.28
Sheriff/Patrol	Investigator	10021121260300	1.0000	KCPOA	PH10	7	\$900.00	\$62,988.77	\$1,448.74	\$3,905.30	\$913.34	\$1,448.74	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$1,631.41	\$86,716.97
Sheriff/Patrol	Investigator - Part Time	10021121260300	0.0000	Non-Union			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff/Patrol	Sick Leave Incentive	10021121463881					\$0.00	\$13,559.00	\$311.86	\$840.66	\$196.61	\$311.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,219.88
Sheriff/Patrol	Overtime	10021121263900					\$0.00	\$57,091.00	\$1,313.09	\$3,539.64	\$827.82	\$1,313.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,084.65
Sheriff/Patrol	Temporary Help	10021121363920	0.4800	Non-Union			\$0.00	\$16,035.84	\$368.82	\$994.22	\$232.52	\$368.82	\$14.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,014.26
Sheriff/Patrol Total			16.9600				\$4,140.00	\$140,341.73	\$26,227.86	\$70,701.19	\$16,534.96	\$26,227.86	\$495.77	\$208,440.00	\$17,680.00	\$1,376.64	\$326.40	\$72,919.17	\$1,581,271.58
Sheriff/Corrections	Lieutenant	10021121360130	1.0000	Non-Union	LU01	1	\$1,440.00	\$91,259.10	\$2,098.96	\$5,658.06	\$1,323.26	\$2,098.96	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$8,021.67	\$124,840.69
Sheriff/Corrections	Corrections Officer	10021121360360	0.0000	KCPOA	PH07	5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff/Corrections	Corrections Officer	10021121360360	0.0000	KCPOA	PH07	6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff/Corrections	Corrections Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$55,421.99	\$1,274.71	\$3,436.16	\$803.62	\$1,274.71	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$4,871.59	\$81,463.45
Sheriff/Corrections	Corrections Officer	10021121360360	0.0000	KCPOA	PH07	3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff/Corrections	Corrections Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$55,421.99	\$1,274.71	\$3,436.16	\$803.62	\$1,274.71	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$4,871.59	\$81,463.45
Sheriff/Corrections	Corrections Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$53,807.76	\$1,237.58	\$3,336.08	\$780.21	\$1,237.58	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$1,393.62	\$76,173.50
Sheriff/Corrections	Corrections Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$53,807.76	\$1,237.58	\$3,336.08	\$780.21	\$1,237.58	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$4,729.70	\$79,509.58
Sheriff/Corrections	Corrections Officer	10021121360360	0.0000	KCPOA	PH07	7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff/Corrections	Corrections Officer	10021121360360	0.0000	KCPOA	PH07	3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff/Corrections	Corrections Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$55,421.99	\$1,274.71	\$3,436.16	\$803.62	\$1,274.71	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$4,871.59	\$81,463.45
Sheriff/Corrections	Corrections Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$53,807.76	\$1,237.58	\$3,336.08	\$780.21	\$1,237.58	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$1,393.62	\$76,173.50
Sheriff/Corrections	Corrections Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$53,807.76	\$1,237.58	\$3,336.08	\$780.21	\$1,237.58	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$1,393.62	\$76,173.50
Sheriff/Corrections	Corrections Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$53,807.76	\$1,237.58	\$3,336.08	\$780.21	\$1,237.58	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$1,393.62	\$76,173.50
Sheriff/Corrections	Corrections Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$53,807.76	\$1,237.58	\$3,336.08	\$780.21	\$1,237.58	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$1,393.62	\$76,173.50
Sheriff/Corrections	Corrections Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$53,807.76	\$1,237.58	\$3,336.08	\$780.21	\$1,237.58	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$1,393.62	\$76,173.50
Sheriff/Corrections	Corrections Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$53,807.76	\$1,237.58	\$3,336.08	\$780.21	\$1,237.58	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$1,393.62	\$76,173.50
Sheriff/Corrections	Corrections Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$53,807.76	\$1,237.58	\$3,336.08	\$780.21	\$1,237.58	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$1,393.62	\$76,173.50
Sheriff/Corrections	Corrections Officer	1002112																	

Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63953	63951	63952	63960/63970	
Sheriff/Civil	Civil Deputy	10021121460290	1.0000	KCPOA	PH04	6	\$0.00	\$46,181.66	\$1,062.18	\$2,863.26	\$669.63	\$1,062.18	\$29.23	\$13,140.00	\$1,105.00	\$45.84	\$20.40	\$7,389.07	\$73,568.45
Sheriff/Civil	Senior Civil Deputy	10021121460310	1.0000	KCPOA	PH05	5	\$0.00	\$50,519.29	\$1,161.94	\$3,132.20	\$732.53	\$1,161.94	\$29.23	\$13,140.00	\$1,105.00	\$45.84	\$20.40	\$8,083.09	\$79,131.46
Sheriff/Civil	Clerk I - Rec/Dispatcher	10021121460320	1.0000	KCPOA	PH01	7	\$0.00	\$35,955.36	\$826.97	\$2,229.23	\$521.35	\$826.97	\$29.23	\$13,140.00	\$1,105.00	\$20.88	\$20.40	\$5,752.86	\$60,428.26
Sheriff/Civil	Clerk I - Rec/Dispatcher	10021121460320	1.0000	KCPOA	PH01	6	\$0.00	\$34,862.40	\$801.84	\$2,161.47	\$505.50	\$801.84	\$29.23	\$13,140.00	\$1,105.00	\$20.88	\$20.40	\$5,577.98	\$59,026.54
Sheriff/Civil	Clerk I - Rec/Dispatcher	10021121460320	1.0000	KCPOA	PH01	7	\$0.00	\$35,955.36	\$826.97	\$2,229.23	\$521.35	\$826.97	\$29.23	\$13,140.00	\$1,105.00	\$20.88	\$20.40	\$5,752.86	\$60,428.26
Sheriff/Civil	Clerk I - Rec/Dispatcher	10021121460320	1.0000	KCPOA	PH01	2	\$0.00	\$29,937.36	\$688.56	\$1,856.12	\$434.09	\$688.56	\$29.23	\$13,140.00	\$1,105.00	\$20.88	\$20.40	\$4,789.98	\$52,710.18
Sheriff/Civil	Sick Leave Incentive	10021121463900					\$0.00	\$4,300.00	\$98.90	\$266.60	\$62.35	\$98.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,826.75
Sheriff/Civil	Overtime	10021121463900					\$0.00	\$3,500.00	\$80.50	\$217.00	\$50.75	\$80.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,928.75
Sheriff/Civil Total			7.0000				\$0.00	\$321,911.43	\$7,403.96	\$19,958.51	\$4,667.72	\$7,403.96	\$204.62	\$91,380.00	\$7,735.00	\$261.24	\$142.80	\$44,439.36	\$505,508.60
Sheriff/Marine	Corporal	22921121560240	1.0000	KCPOA	PH11	7	\$0.00	\$58,150.80	\$1,337.47	\$3,605.35	\$843.19	\$1,337.47	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$1,506.11	\$81,161.05
Sheriff/Marine	Patrol Deputy	22921121560260	1.0000	KCPOA	PH07	7	\$0.00	\$53,807.76	\$1,237.58	\$3,336.08	\$780.21	\$1,237.58	\$29.23	\$13,140.00	\$1,105.00	\$86.04	\$20.40	\$4,729.70	\$79,509.58
Sheriff/Marine	Sick Leave Incentive	22921121563881					\$0.00	\$1,250.00	\$28.75	\$77.50	\$18.13	\$28.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,403.13
Sheriff/Marine	Overtime	22921121563900					\$0.00	\$4,000.00	\$92.00	\$248.00	\$58.00	\$92.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,490.00
Sheriff/Marine	Temporary Help	22921121563920	0.4976	Non-Union			\$0.00	\$14,545.84	\$334.55	\$901.84	\$210.91	\$334.55	\$14.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,342.25
Sheriff/Marine	Temporary Help	22921121563920	0.4976	Non-Union			\$0.00	\$14,545.84	\$334.55	\$901.84	\$210.91	\$334.55	\$14.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,342.25
Sheriff/Marine Total			2.9952				\$0.00	\$146,300.25	\$3,364.91	\$9,070.62	\$2,121.35	\$3,364.91	\$87.56	\$26,280.00	\$2,210.00	\$172.08	\$40.80	\$6,235.81	\$199,248.27

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 211 - Sheriff							
<u>Revenues</u>							
LP - Licenses, Fees and Permits							
32120	Permits - Gun	68,456.00	70,012.00	45,000.00	65,000.00	20,000.00	44%
34030	Fees - Sheriff	70,602.36	72,867.70	68,000.00	70,000.00	2,000.00	3%
34231	Fees - NSF Check	693.00	72.00	100.00	100.00	0.00	0%
Account Classification Total: LP - Licenses, Fees and Permits		\$139,751.36	\$142,951.70	\$113,100.00	\$135,100.00	\$22,000.00	19%
IG - Intergovernmental							
33040	City of Klamath Falls	0.00	633,000.00	0.00	0.00	0.00	N/A
33460	SB 1065 Correct & Drug	26,265.35	21,668.53	25,000.00	10,000.00	(15,000.00)	-60%
33660	Grants	11,230.00	14,155.00	2,155.00	0.00	(2,155.00)	-100%
33785	Projects - Marijuan Erad	6,160.00	23,463.74	0.00	5,000.00	5,000.00	N/A
37700	Grants - Justice Dept	18,056.58	0.00	0.00	0.00	0.00	N/A
Account Classification Total: IG - Intergovernmental		\$61,711.93	\$692,287.27	\$27,155.00	\$15,000.00	(\$12,155.00)	-45%
CS - Charges for Service							
33770	Revenues - Prisoner Transport	14,513.58	6,282.70	9,500.00	5,000.00	(4,500.00)	-47%
33911	Reimb - Inmate Housing	28,748.35	12,455.27	10,000.00	5,000.00	(5,000.00)	-50%
34020	Contracts - Police Service	327,758.90	318,481.58	273,724.00	295,677.00	21,953.00	8%
34125	Fees - Sanction	198,907.00	200,880.00	182,931.00	182,997.00	66.00	0%
34405	Medical Costs Recovered	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0%
34475	Telephone Commission	6,763.99	11,750.84	15,000.00	15,000.00	0.00	0%
36120	Settlements - Insurance	0.00	30,168.21	0.00	0.00	0.00	N/A
36730	Reim - Postage	0.00	150.00	100.00	0.00	(100.00)	-100%
Account Classification Total: CS - Charges for Service		\$586,691.82	\$590,168.60	\$501,255.00	\$513,674.00	\$12,419.00	2%
FF - Fines and Forfeitures							
35120	Fines - Traffic	18,456.03	21,056.92	12,000.00	14,000.00	2,000.00	17%
35151	Fees - Towing Admin	8,900.00	7,100.00	5,000.00	6,000.00	1,000.00	20%
Account Classification Total: FF - Fines and Forfeitures		\$27,356.03	\$28,156.92	\$17,000.00	\$20,000.00	\$3,000.00	18%
IN - Interest							
39150	Investments - Interest On	0.00	0.54	0.00	0.00	0.00	N/A
Account Classification Total: IN - Interest		\$0.00	\$0.54	\$0.00	\$0.00	\$0.00	0%
MI - Miscellaneous							
36100	Miscellaneous	60,178.29	26,495.52	14,000.00	15,000.00	1,000.00	7%
Account Classification Total: MI - Miscellaneous		\$60,178.29	\$26,495.52	\$14,000.00	\$15,000.00	\$1,000.00	7%
TI - Interfund Transfers							

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 211 - Sheriff							
36330	Trans - General Non Dept	6,123,908.60	5,779,395.61	5,341,870.00	4,905,628.00	(436,242.00)	-8%
39037	Trans - Road Reserve	0.00	0.00	2,000,000.00	1,000,000.00	(1,000,000.00)	-50%
Account Classification Total: TI - Interfund Transfers		\$6,123,908.60	\$5,779,395.61	\$7,341,870.00	\$5,905,628.00	(\$1,436,242.00)	-20%
CA - Sale of Capital Assets							
36850	Sales - Surplus Property	0.00	10,886.00	0.00	0.00	0.00	N/A
Account Classification Total: CA - Sale of Capital Assets		\$0.00	\$10,886.00	\$0.00	\$0.00	\$0.00	0%
Department Total: 211 - Sheriff		\$6,999,598.03	\$7,270,342.16	\$8,014,380.00	\$6,604,402.00	(\$1,409,978.00)	-18%

Expenditures

PS - Personnel Services

60020	Sheriff	81,240.48	89,163.76	88,148.00	89,843.00	1,695.00	2%
60130	Lieutenant	158,516.88	157,455.36	172,859.00	174,554.00	1,695.00	1%
60170	Administrative Assistant	47,424.00	48,422.40	48,422.00	48,422.00	0.00	0%
60171	Sheriff Office Manager	55,110.68	51,377.63	61,403.00	0.00	(61,403.00)	-100%
60220	Patrol Sergeant	300,328.66	359,025.06	313,746.00	311,492.00	(2,254.00)	-1%
60240	Corporal	40,151.13	18,028.22	0.00	0.00	0.00	N/A
60260	Patrol Deputy II	858,782.31	690,792.43	880,490.00	522,811.00	(357,679.00)	-41%
60290	Civil Deputy	60,820.41	19,360.80	0.00	46,182.00	46,182.00	N/A
60291	Civilian Evidence Tech	15,295.30	16,484.86	22,264.00	20,199.00	(2,065.00)	-9%
60300	Investigator	202,991.47	104,128.24	220,305.00	190,978.00	(29,327.00)	-13%
60310	Sr Civil Deputy	21,145.69	44,924.16	46,541.00	50,519.00	3,978.00	9%
60320	Records Clerk/Dispatch	144,421.64	138,063.64	140,236.00	136,710.00	(3,526.00)	-3%
60360	Corrections Officer	900,386.96	1,282,708.02	1,381,962.00	987,238.00	(394,724.00)	-29%
60380	Corrections Clerk	69,542.15	42,704.81	95,487.00	62,896.00	(32,591.00)	-34%
60470	Corrections Sergeant	199,459.32	228,588.21	235,777.00	241,956.00	6,179.00	3%
60493	Finance/Budget Manager	0.00	0.00	0.00	47,928.00	47,928.00	N/A
60604	Clerk II	21,151.10	0.00	0.00	0.00	0.00	N/A
61050	Cook	54,401.08	65,540.10	69,483.00	48,954.00	(20,529.00)	-30%
61051	Food Services Coord	39,642.10	41,770.96	40,893.00	41,050.00	157.00	0%
62380	Medical Assistant(Non Certified)	34,291.10	73,629.80	73,692.00	78,059.00	4,367.00	6%
62390	Nurse Practitioner	31,207.95	9,350.00	68,640.00	68,904.00	264.00	0%
63100	Facilities System Manager	41,956.98	60,537.25	63,519.00	48,065.00	(15,454.00)	-24%
63433	Emergency Med Tech I	34,285.92	0.00	0.00	0.00	0.00	N/A
63440	Detective Differential	28,296.81	22,052.40	0.00	0.00	0.00	N/A
63441	Certification & Education	62,231.92	57,391.70	0.00	0.00	0.00	N/A
63880	Resident Differential	13,767.57	12,013.58	0.00	0.00	0.00	N/A
63881	Sick Leave Incentive	24,200.00	21,400.00	34,400.00	30,687.00	(3,713.00)	-11%
63900	Overtime	144,271.39	139,248.98	168,537.00	126,940.00	(41,597.00)	-25%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 211 - Sheriff							
63920	Temporary Help	24,457.96	24,985.00	15,974.00	16,036.00	62.00	0%
63930	FICA	264,687.98	283,282.87	324,525.00	260,015.00	(64,510.00)	-20%
63940	Workmans Compensation Tax	1,288.89	1,780.34	2,793.00	1,685.00	(1,108.00)	-40%
63941	Workmans Compensation	0.00	52,435.74	96,765.00	78,175.00	(18,590.00)	-19%
63950	Medical Insurance	685,297.58	633,056.68	867,876.00	702,822.00	(165,054.00)	-19%
63951	Life Insurance	5,277.17	4,539.91	5,221.00	3,848.00	(1,373.00)	-26%
63952	Short Term Disability	1,293.70	1,290.30	1,490.00	1,142.00	(348.00)	-23%
63953	VEBA	91,239.34	104,596.34	66,992.00	51,935.00	(15,057.00)	-22%
63960	Retirement - General	63,097.15	58,722.13	74,133.00	123,189.00	49,056.00	66%
63970	Retirement - PERS	187,552.29	267,695.97	309,604.00	182,779.00	(126,825.00)	-41%
63980	Unemployment Compensation	80,812.00	85,837.10	95,509.00	76,075.00	(19,434.00)	-20%
63990	Cell Phone Allowance	7,995.00	8,055.00	9,360.00	8,460.00	(900.00)	-10%
Account Classification Total: PS - Personnel Services		\$5,098,320.06	\$5,320,439.75	\$6,097,046.00	\$4,880,548.00	(\$1,216,498.00)	-20%

MS - Material and Services

44010	Mgmt Travel & Training	4,813.98	5,557.71	4,500.00	4,500.00	0.00	0%
44030	Supv Travel & Training	9,641.88	9,672.74	13,175.00	6,740.00	(6,435.00)	-49%
44040	Staff Travel & Training	18,683.36	21,088.16	23,828.00	12,799.00	(11,029.00)	-46%
44100	Supplies - Office	24,241.43	31,167.25	26,055.00	24,203.00	(1,852.00)	-7%
44110	Supplies - Other	12,202.48	11,546.05	19,130.00	15,405.00	(3,725.00)	-19%
44120	Supplies - Identification	5,074.15	5,876.98	1,900.00	1,900.00	0.00	0%
44122	Supplies - Conservation	6,160.00	14,881.65	0.00	5,000.00	5,000.00	N/A
44130	Supplies - Ammunition	7,292.00	8,536.49	9,965.00	8,929.00	(1,036.00)	-10%
44200	Dues / Fees	2,191.92	1,846.04	3,100.00	3,100.00	0.00	0%
44230	Vehicle Outfitting	23,190.87	3,016.90	9,770.00	7,583.00	(2,187.00)	-22%
44250	Vehicle Fuel	127,647.94	144,919.42	143,960.00	96,710.00	(47,250.00)	-33%
44260	Vehicle Maintenance & Repair	39,013.34	59,426.52	52,500.00	41,909.00	(10,591.00)	-20%
44280	Radio / TV Maint / Repair	4,310.41	7,114.78	10,060.00	6,780.00	(3,280.00)	-33%
44283	Computer Maintenance	4,263.30	5,533.67	7,000.00	7,000.00	0.00	0%
44290	Uniform Maintenance & Repair	7,094.75	7,593.50	11,950.00	10,450.00	(1,500.00)	-13%
44300	Equip Maintenance & Repair	9,914.08	15,272.71	13,216.00	17,000.00	3,784.00	29%
44510	Teletype Services	0.00	0.00	4,000.00	0.00	(4,000.00)	-100%
44568	LLEBG Grant	2,980.00	0.00	0.00	0.00	0.00	N/A
44640	Telephone	76,724.96	77,029.72	49,567.00	48,700.00	(867.00)	-2%
44650	Rent	1,326.00	1,716.00	1,000.00	750.00	(250.00)	-25%
44700	Postage	5,629.29	4,253.74	4,470.00	4,370.00	(100.00)	-2%
45080	Medical Services / Supplies	52,236.40	56,709.94	111,699.00	85,779.00	(25,920.00)	-23%
45111	Software Support	0.00	0.00	17,600.00	17,600.00	0.00	0%
45770	Uniform Replacement	5,096.60	12,283.00	20,498.00	13,312.00	(7,186.00)	-35%
46000	Tires	19,287.56	20,268.50	15,024.00	13,697.00	(1,327.00)	-9%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 211 - Sheriff							
Sub Department: 101 - Administration							
<u>Revenues</u>							
TI - Interfund Transfers							
36330	Trans - General Non Dept	340,527.21	299,521.22	302,198.00	815,376.00	513,178.00	170%
Account Classification Total: TI - Interfund Transfers		\$340,527.21	\$299,521.22	\$302,198.00	\$815,376.00	\$513,178.00	170%
Sub Department Total: 101 - Administration		\$340,527.21	\$299,521.22	\$302,198.00	\$815,376.00	\$513,178.00	170%
<u>Expenditures</u>							
PS - Personnel Services							
60020	Sheriff	81,240.48	89,163.76	88,148.00	89,843.00	1,695.00	2%
60170	Administrative Assistant	47,424.00	48,422.40	48,422.00	48,422.00	0.00	0%
60171	Sheriff Office Manager	55,110.68	51,377.63	61,403.00	0.00	(61,403.00)	-100%
60493	Finance/Budget Manager	0.00	0.00	0.00	47,928.00	47,928.00	N/A
63930	FICA	12,787.36	13,810.14	15,330.00	14,428.00	(902.00)	-6%
63940	Workmans Compensation Tax	(4.11)	70.03	112.00	88.00	(24.00)	-21%
63941	Workmans Compensation	0.00	2,028.32	3,804.00	4,338.00	534.00	14%
63950	Medical Insurance	21,622.66	21,132.20	24,300.00	27,900.00	3,600.00	15%
63951	Life Insurance	149.64	129.84	128.00	128.00	0.00	0%
63952	Short Term Disability	40.80	40.80	41.00	41.00	0.00	0%
63960	Retirement - General	10,341.35	10,076.04	11,568.00	30,175.00	18,607.00	161%
63970	Retirement - PERS	5,284.30	9,028.47	9,837.00	0.00	(9,837.00)	-100%
63980	Unemployment Compensation	2,326.00	2,325.22	2,548.00	2,238.00	(310.00)	-12%
63990	Cell Phone Allowance	2,400.00	2,400.00	2,400.00	2,400.00	0.00	0%
Account Classification Total: PS - Personnel Services		\$238,723.16	\$250,004.85	\$268,041.00	\$267,929.00	(\$112.00)	0%
MS - Material and Services							
44010	Mgmt Travel & Training	4,813.98	5,557.71	4,500.00	4,500.00	0.00	0%
44200	Dues / Fees	1,407.00	1,080.00	800.00	800.00	0.00	0%
44290	Uniform Maintenance & Repair	149.38	116.32	300.00	300.00	0.00	0%
99755	Risk Management	0.00	0.00	1,493.00	98,808.00	97,315.00	6518%
99760	Insurance/Liability	6,686.00	6,686.00	2,432.00	179,495.00	177,063.00	7281%
99765	Insurance/Workmans Compensation	7,911.00	5,882.68	0.00	0.00	0.00	N/A

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 211 - Sheriff							
Sub Department: 212 - Patrol							
<u>Revenues</u>							
IG - Intergovernmental							
33785	Projects - Marijuan Erad	6,160.00	23,463.74	0.00	5,000.00	5,000.00	N/A
37700	Grants - Justice Dept	18,056.58	0.00	0.00	0.00	0.00	N/A
Account Classification Total: IG - Intergovernmental		\$24,216.58	\$23,463.74	\$0.00	\$5,000.00	\$5,000.00	
CS - Charges for Service							
34020	Contracts - Police Service	327,758.90	318,481.58	273,724.00	295,677.00	21,953.00	8%
36120	Settlements - Insurance	0.00	30,168.21	0.00	0.00	0.00	N/A
Account Classification Total: CS - Charges for Service		\$327,758.90	\$348,649.79	\$273,724.00	\$295,677.00	\$21,953.00	8%
FF - Fines and Forfeitures							
35120	Fines - Traffic	18,456.03	21,056.92	12,000.00	14,000.00	2,000.00	17%
Account Classification Total: FF - Fines and Forfeitures		\$18,456.03	\$21,056.92	\$12,000.00	\$14,000.00	\$2,000.00	17%
MI - Miscellaneous							
36100	Miscellaneous	19,643.32	15,455.83	14,000.00	10,000.00	(4,000.00)	-29%
Account Classification Total: MI - Miscellaneous		\$19,643.32	\$15,455.83	\$14,000.00	\$10,000.00	(\$4,000.00)	-29%
TI - Interfund Transfers							
36330	Trans - General Non Dept	2,663,964.99	2,089,289.29	540,468.00	619,060.00	78,592.00	15%
39037	Trans - Road Reserve	0.00	0.00	2,000,000.00	1,000,000.00	(1,000,000.00)	-50%
Account Classification Total: TI - Interfund Transfers		\$2,663,964.99	\$2,089,289.29	\$2,540,468.00	\$1,619,060.00	(\$921,408.00)	-36%
CA - Sale of Capital Assets							
36850	Sales - Surplus Property	0.00	10,886.00	0.00	0.00	0.00	N/A
Account Classification Total: CA - Sale of Capital Assets		\$0.00	\$10,886.00	\$0.00	\$0.00	\$0.00	0%
Sub Department Total: 212 - Patrol		\$3,054,039.82	\$2,508,801.57	\$2,840,192.00	\$1,943,737.00	(\$896,455.00)	-32%

Expenditures

PS - Personnel Services

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 211 - Sheriff							
Sub Department: 212 - Patrol							
60130	Lieutenant	77,704.32	65,196.80	84,735.00	84,735.00	0.00	0%
60220	Patrol Sergeant	294,161.66	267,230.45	233,046.00	230,792.00	(2,254.00)	-1%
60240	Corporal	26,503.45	18,028.22	0.00	0.00	0.00	N/A
60260	Patrol Deputy II	854,750.11	638,287.55	825,845.00	522,811.00	(303,034.00)	-37%
60291	Civilian Evidence Tech	15,295.30	16,484.86	22,264.00	20,199.00	(2,065.00)	-9%
60300	Investigator	202,991.47	104,128.24	220,305.00	190,978.00	(29,327.00)	-13%
63440	Detective Differential	28,296.81	22,052.40	0.00	0.00	0.00	N/A
63441	Certification & Education	43,980.02	31,318.60	0.00	0.00	0.00	N/A
63880	Resident Differential	13,613.46	11,819.84	0.00	0.00	0.00	N/A
63881	Sick Leave Incentive	12,400.00	8,000.00	15,200.00	13,559.00	(1,641.00)	-11%
63900	Overtime	70,493.63	61,351.39	98,687.00	57,090.00	(41,597.00)	-42%
63920	Temporary Help	0.00	0.00	15,974.00	16,036.00	62.00	0%
63930	FICA	117,350.45	92,785.35	115,530.00	87,236.00	(28,294.00)	-24%
63940	Workmans Compensation Tax	551.85	507.75	878.00	496.00	(382.00)	-44%
63941	Workmans Compensation	0.00	16,730.98	34,735.00	26,228.00	(8,507.00)	-24%
63950	Medical Insurance	271,766.28	173,019.30	275,880.00	208,440.00	(67,440.00)	-24%
63951	Life Insurance	2,444.10	1,413.78	1,893.00	1,377.00	(516.00)	-27%
63952	Short Term Disability	496.40	329.80	449.00	326.00	(123.00)	-27%
63953	VEBA	46,556.51	27,136.84	25,247.00	17,680.00	(7,567.00)	-30%
63970	Retirement - PERS	98,666.02	104,676.15	131,980.00	72,919.00	(59,061.00)	-45%
63980	Unemployment Compensation	38,269.00	27,199.13	34,735.00	26,228.00	(8,507.00)	-24%
63990	Cell Phone Allowance	3,450.00	3,735.00	4,140.00	4,140.00	0.00	0%
Account Classification Total: PS - Personnel Services		\$2,219,740.84	\$1,691,432.43	\$2,141,523.00	\$1,581,270.00	(\$560,253.00)	-26%

MS - Material and Services

44030	Supv Travel & Training	5,001.01	5,072.55	3,740.00	3,740.00	0.00	0%
44040	Staff Travel & Training	13,372.54	15,023.18	12,724.00	8,462.00	(4,262.00)	-33%
44100	Supplies - Office	7,497.59	8,275.68	9,955.00	7,203.00	(2,752.00)	-28%
44110	Supplies - Other	9,237.85	6,348.21	9,750.00	7,055.00	(2,695.00)	-28%
44120	Supplies - Indent	4,845.45	5,876.98	1,350.00	1,350.00	0.00	0%
44122	Supplies - Conservation	6,160.00	14,881.65	0.00	5,000.00	5,000.00	N/A
44130	Supplies - Ammunition	4,480.00	8,504.51	6,465.00	5,429.00	(1,036.00)	-16%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 211 - Sheriff							
Sub Department: 212 - Patrol							
44200	Dues / Fees	380.97	282.93	1,200.00	1,200.00	0.00	0%
44230	Vehicle Outfitting	23,190.87	2,229.72	8,020.00	5,833.00	(2,187.00)	-27%
44250	Vehicle Fuel	123,818.24	143,413.05	133,460.00	86,210.00	(47,250.00)	-35%
44260	Vehicle Maintenance & Repair	35,286.20	53,413.04	48,000.00	34,909.00	(13,091.00)	-27%
44280	Radio / TV Maint / Repair	3,176.41	6,152.71	5,530.00	5,530.00	0.00	0%
44283	Computer Maintenance	1,363.93	1,741.96	3,000.00	3,000.00	0.00	0%
44290	Uniform Maintenance & Repair	2,948.31	3,203.63	5,500.00	4,000.00	(1,500.00)	-27%
44510	Teletype Services	0.00	0.00	2,000.00	0.00	(2,000.00)	-100%
44568	LLEBG Grant	2,980.00	0.00	0.00	0.00	0.00	N/A
44640	Telephone	55,373.57	51,446.18	35,300.00	31,700.00	(3,600.00)	-10%
44650	Rent	1,326.00	1,716.00	1,000.00	750.00	(250.00)	-25%
44700	Postage	93.93	56.00	350.00	250.00	(100.00)	-29%
45111	Software Support	0.00	0.00	4,950.00	4,950.00	0.00	0%
45770	Uniform Replacement	4,254.15	10,641.31	12,116.00	8,812.00	(3,304.00)	-27%
46000	Tires	17,356.22	15,767.06	12,200.00	8,873.00	(3,327.00)	-27%
46420	Photocopy Costs	3,482.14	1,180.05	1,000.00	1,000.00	0.00	0%
46530	Claims Reserve	556.39	5,401.68	10,000.00	7,145.00	(2,855.00)	-29%
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	27,823.00	0.00	(27,823.00)	-100%
99760	Insurance/Liability	70,204.00	70,204.00	45,322.00	0.00	(45,322.00)	-100%
99765	Insurance/Workmans Compensation	83,066.00	66,335.02	0.00	0.00	0.00	N/A
99770	Internal Services	98,320.00	98,320.00	98,320.00	0.00	(98,320.00)	-100%
99780	Space Rent	0.00	28,319.00	28,972.00	29,563.00	591.00	2%
99781	Steering Committee Hardware Charge	15,300.00	15,300.00	17,550.00	14,325.00	(3,225.00)	-18%
99782	Steering Committee User Charge	9,954.00	8,400.00	7,770.00	11,895.00	4,125.00	53%
Account Classification Total: MS - Material and Services		\$621,125.77	\$665,606.10	\$571,467.00	\$316,284.00	(\$255,183.00)	-45%
IF - Interfund Transfers							
99173	Trans - S&R Operations	24,075.00	21,175.00	46,183.00	46,183.00	0.00	0%
99256	Trans - Marine Fund	28,136.00	24,027.00	19,019.00	0.00	(19,019.00)	-100%
99460	Trans - Equip Rent & Revolving	18,056.58	0.00	0.00	0.00	0.00	N/A
99783	Trans - Phones	493.00	1,386.00	0.00	0.00	0.00	N/A

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 211 - Sheriff							
Sub Department: 213 - Corrections							
<u>Revenues</u>							
IG - Intergovernmental							
33040	City of Klamath Falls	0.00	633,000.00	0.00	0.00	0.00	N/A
33460	SB 1065 Correct & Drug	26,265.35	21,668.53	25,000.00	10,000.00	(15,000.00)	-60%
33660	Grants	11,230.00	14,155.00	2,155.00	0.00	(2,155.00)	-100%
Account Classification Total: IG - Intergovernmental		\$37,495.35	\$668,823.53	\$27,155.00	\$10,000.00	(\$17,155.00)	-63%
CS - Charges for Service							
33770	Revenues - Prisoner Transport	14,513.58	6,282.70	9,500.00	5,000.00	(4,500.00)	-47%
33911	Reimb - Inmate Housing	28,748.35	12,455.27	10,000.00	5,000.00	(5,000.00)	-50%
34125	Fees - Sanction	198,907.00	200,880.00	182,931.00	182,997.00	66.00	0%
34405	Medical Costs Recovered	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0%
34475	Telephone Commission	6,763.99	11,750.84	15,000.00	15,000.00	0.00	0%
Account Classification Total: CS - Charges for Service		\$258,932.92	\$241,368.81	\$227,431.00	\$217,997.00	(\$9,434.00)	-4%
IN - Interest							
39150	Investments - Interest On	0.00	0.54	0.00	0.00	0.00	N/A
Account Classification Total: IN - Interest		\$0.00	\$0.54	\$0.00	\$0.00	\$0.00	0%
MI - Miscellaneous							
36100	Miscellaneous	40,534.97	11,039.69	0.00	5,000.00	5,000.00	N/A
Account Classification Total: MI - Miscellaneous		\$40,534.97	\$11,039.69	\$0.00	\$5,000.00	\$5,000.00	
TI - Interfund Transfers							
36330	Trans - General Non Dept	2,767,340.39	2,906,048.28	4,015,342.00	3,036,891.00	(978,451.00)	-24%
Account Classification Total: TI - Interfund Transfers		\$2,767,340.39	\$2,906,048.28	\$4,015,342.00	\$3,036,891.00	(\$978,451.00)	-24%
Sub Department Total: 213 - Corrections		\$3,104,303.63	\$3,827,280.85	\$4,269,928.00	\$3,269,888.00	(\$1,000,040.00)	-23%

Expenditures

PS - Personnel Services

60130	Lieutenant	80,812.56	92,258.56	88,124.00	89,819.00	1,695.00	2%
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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 211 - Sheriff							
Sub Department: 213 - Corrections							
60240	Corporal	13,647.68	0.00	0.00	0.00	0.00	N/A
60360	Corrections Officer	900,386.96	1,282,708.02	1,381,962.00	987,238.00	(394,724.00)	-29%
60380	Corrections Clerk	69,542.15	42,704.81	95,487.00	62,896.00	(32,591.00)	-34%
60470	Corrections Sergeant	199,459.32	228,588.21	235,777.00	241,956.00	6,179.00	3%
61050	Cook	54,401.08	65,540.10	69,483.00	48,954.00	(20,529.00)	-30%
61051	Food Services Coord	39,642.10	41,770.96	40,893.00	41,050.00	157.00	0%
62380	Medical Assistant(Non Certified)	34,291.10	73,629.80	73,692.00	78,059.00	4,367.00	6%
62390	Nurse Practitioner	31,207.95	9,350.00	68,640.00	68,904.00	264.00	0%
63100	Facilities System Manager	41,956.98	60,537.25	63,519.00	48,065.00	(15,454.00)	-24%
63433	Emergency Med Tech I	34,285.92	0.00	0.00	0.00	0.00	N/A
63441	Certification & Education	18,251.90	26,073.10	0.00	0.00	0.00	N/A
63880	Resident Differential	154.11	193.74	0.00	0.00	0.00	N/A
63881	Sick Leave Incentive	10,000.00	11,200.00	14,400.00	12,828.00	(1,572.00)	-11%
63900	Overtime	71,161.33	71,641.63	66,350.00	66,350.00	0.00	0%
63920	Temporary Help	22,057.96	24,315.00	0.00	0.00	0.00	N/A
63930	FICA	115,987.99	150,418.47	168,388.00	133,725.00	(34,663.00)	-21%
63940	Workmans Compensation Tax	621.18	1,009.57	1,541.00	896.00	(645.00)	-42%
63941	Workmans Compensation	0.00	29,069.00	50,626.00	40,205.00	(10,421.00)	-21%
63950	Medical Insurance	327,062.89	369,676.74	479,916.00	375,102.00	(104,814.00)	-22%
63951	Life Insurance	2,435.69	2,685.18	2,898.00	2,082.00	(816.00)	-28%
63952	Short Term Disability	620.50	768.40	857.00	632.00	(225.00)	-26%
63953	VEBA	33,386.02	64,762.65	35,303.00	26,520.00	(8,783.00)	-25%
63960	Retirement - General	28,768.61	28,271.27	42,020.00	55,668.00	13,648.00	32%
63970	Retirement - PERS	82,485.78	142,110.02	156,483.00	102,766.00	(53,717.00)	-34%
63980	Unemployment Compensation	34,266.00	48,173.37	50,626.00	40,205.00	(10,421.00)	-21%
63990	Cell Phone Allowance	2,145.00	1,920.00	2,820.00	1,920.00	(900.00)	-32%
Account Classification Total: PS - Personnel Services		\$2,249,038.76	\$2,869,375.85	\$3,189,805.00	\$2,525,840.00	(\$663,965.00)	-21%

MS - Material and Services

44030	Supv Travel & Training	2,411.32	2,663.88	6,000.00	2,000.00	(4,000.00)	-67%
44040	Staff Travel & Training	4,155.98	4,532.71	9,197.00	2,569.00	(6,628.00)	-72%
44100	Supplies - Office	7,761.62	13,974.64	10,000.00	10,000.00	0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 211 - Sheriff							
Sub Department: 213 - Corrections							
44110	Supplies - Other	1,952.97	3,604.93	7,850.00	7,850.00	0.00	0%
44120	Supplies - Indent	228.70	0.00	550.00	550.00	0.00	0%
44130	Supplies - Ammunition	2,812.00	31.98	3,500.00	3,500.00	0.00	0%
44200	Dues / Fees	313.95	373.11	1,000.00	1,000.00	0.00	0%
44230	Vehicle Outfitting	0.00	787.18	1,500.00	1,500.00	0.00	0%
44250	Vehicle Fuel	1,767.31	1,431.88	7,500.00	7,500.00	0.00	0%
44260	Vehicle Maintenance & Repair	2,979.18	3,379.58	3,000.00	4,000.00	1,000.00	33%
44280	Radio / TV Maint / Repair	1,134.00	686.13	4,030.00	1,000.00	(3,030.00)	-75%
44283	Computer Maintenance	2,444.27	3,336.61	3,000.00	3,000.00	0.00	0%
44290	Uniform Maintenance & Repair	3,292.50	3,630.58	5,150.00	5,150.00	0.00	0%
44300	Equip Maintenance & Repair	9,914.08	15,272.71	13,216.00	17,000.00	3,784.00	29%
44510	Teletype Services	0.00	0.00	2,000.00	0.00	(2,000.00)	-100%
44640	Telephone	17,704.72	22,029.54	12,000.00	14,000.00	2,000.00	17%
45080	Medical Services / Supplies	52,236.40	56,709.94	111,699.00	85,779.00	(25,920.00)	-23%
45111	Software Support	0.00	0.00	11,000.00	11,000.00	0.00	0%
45770	Uniform Replacement	344.74	1,534.02	6,636.00	4,000.00	(2,636.00)	-40%
46000	Tires	1,681.34	901.88	2,000.00	4,000.00	2,000.00	100%
46420	Photocopy Costs	634.27	795.58	3,500.00	1,500.00	(2,000.00)	-57%
46470	Prisoner Transport	1,626.56	501.01	3,500.00	3,500.00	0.00	0%
46500	Kitchen Utensils	1,371.92	366.69	1,500.00	1,500.00	0.00	0%
46600	Food	85,419.43	97,411.04	124,704.00	88,894.00	(35,810.00)	-29%
46610	Prisoner Bedding & Clothing	4,220.85	7,600.07	14,000.00	14,000.00	0.00	0%
99755	Risk Management	0.00	0.00	55,170.00	0.00	(55,170.00)	-100%
99760	Insurance/Liability	70,204.00	70,204.00	89,867.00	0.00	(89,867.00)	-100%
99765	Insurance/Workmans Compensation	58,234.00	37,951.00	0.00	0.00	0.00	N/A
99770	Internal Services	56,510.00	84,906.00	76,106.00	0.00	(76,106.00)	-100%
99780	Space Rent	338,787.00	437,844.00	413,414.00	436,496.00	23,082.00	6%
99781	Steering Committee Hardware Charge	8,100.00	9,000.00	7,650.00	7,575.00	(75.00)	-1%
99782	Steering Committee User Charge	6,618.00	8,820.00	8,820.00	5,185.00	(3,635.00)	-41%
Account Classification Total: MS - Material and Services		\$744,861.11	\$890,280.69	\$1,019,059.00	\$744,048.00	(\$275,011.00)	-27%

IF - Interfund Transfers

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 211 - Sheriff							
Sub Department: 214 - Civil							
<u>Revenues</u>							
LP - Licenses, Fees and Permits							
32120	Permits - Gun	68,456.00	70,012.00	45,000.00	65,000.00	20,000.00	44%
34030	Fees - Sheriff	70,602.36	72,867.70	68,000.00	70,000.00	2,000.00	3%
34231	Fees - NSF Check	693.00	72.00	100.00	100.00	0.00	0%
Account Classification Total: LP - Licenses, Fees and Permits		\$139,751.36	\$142,951.70	\$113,100.00	\$135,100.00	\$22,000.00	19%
CS - Charges for Service							
36730	Reim - Postage	0.00	150.00	100.00	0.00	(100.00)	-100%
Account Classification Total: CS - Charges for Service		\$0.00	\$150.00	\$100.00	\$0.00	(\$100.00)	-100%
FF - Fines and Forfeitures							
35151	Fees - Towing Admin	8,900.00	7,100.00	5,000.00	6,000.00	1,000.00	20%
Account Classification Total: FF - Fines and Forfeitures		\$8,900.00	\$7,100.00	\$5,000.00	\$6,000.00	\$1,000.00	20%
TI - Interfund Transfers							
36330	Trans - General Non Dept	352,076.01	484,536.82	483,862.00	434,301.00	(49,561.00)	-10%
Account Classification Total: TI - Interfund Transfers		\$352,076.01	\$484,536.82	\$483,862.00	\$434,301.00	(\$49,561.00)	-10%
Sub Department Total: 214 - Civil		\$500,727.37	\$634,738.52	\$602,062.00	\$575,401.00	(\$26,661.00)	-4%

Expenditures

PS - Personnel Services

60220	Patrol Sergeant	6,167.00	91,794.61	80,700.00	80,700.00	0.00	0%
60260	Patrol Deputy II	4,032.20	52,504.88	54,645.00	0.00	(54,645.00)	-100%
60290	Civil Deputy	60,820.41	19,360.80	0.00	46,182.00	46,182.00	N/A
60310	Sr Civil Deputy	21,145.69	44,924.16	46,541.00	50,519.00	3,978.00	9%
60320	Records Clerk/Dispatch	144,421.64	138,063.64	140,236.00	136,710.00	(3,526.00)	-3%
60604	Clerk II	21,151.10	0.00	0.00	0.00	0.00	N/A
63881	Sick Leave Incentive	1,800.00	2,200.00	4,800.00	4,300.00	(500.00)	-10%
63900	Overtime	2,616.43	6,255.96	3,500.00	3,500.00	0.00	0%
63920	Temporary Help	2,400.00	670.00	0.00	0.00	0.00	N/A

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 211 - Sheriff							
Sub Department: 214 - Civil							
63930	FICA	18,562.18	26,268.91	25,277.00	24,626.00	(651.00)	-3%
63940	Workmans Compensation Tax	119.97	192.99	262.00	205.00	(57.00)	-22%
63941	Workmans Compensation	0.00	4,607.44	7,600.00	7,404.00	(196.00)	-3%
63950	Medical Insurance	64,845.75	69,228.44	87,780.00	91,380.00	3,600.00	4%
63951	Life Insurance	247.74	311.11	302.00	261.00	(41.00)	-14%
63952	Short Term Disability	136.00	151.30	143.00	143.00	0.00	0%
63953	VEBA	11,296.81	12,696.85	6,442.00	7,735.00	1,293.00	20%
63960	Retirement - General	23,987.19	20,374.82	20,545.00	37,346.00	16,801.00	82%
63970	Retirement - PERS	1,116.19	11,881.33	11,304.00	7,094.00	(4,210.00)	-37%
63980	Unemployment Compensation	5,951.00	8,139.38	7,600.00	7,404.00	(196.00)	-3%
63990	Cell Phone Allowance	0.00	0.00	0.00	0.00	0.00	N/A
Account Classification Total: PS - Personnel Services		\$390,817.30	\$509,626.62	\$497,677.00	\$505,509.00	\$7,832.00	2%

MS - Material and Services

44030	Supv Travel & Training	2,229.55	1,936.31	3,435.00	1,000.00	(2,435.00)	-71%
44040	Staff Travel & Training	1,154.84	1,532.27	1,907.00	1,768.00	(139.00)	-7%
44100	Supplies - Office	8,982.22	8,916.93	6,100.00	7,000.00	900.00	15%
44110	Supplies - Other	1,011.66	1,592.91	1,530.00	500.00	(1,030.00)	-67%
44200	Dues / Fees	90.00	110.00	100.00	100.00	0.00	0%
44230	Vehicle Outfitting	0.00	0.00	250.00	250.00	0.00	0%
44250	Vehicle Fuel	2,062.39	74.49	3,000.00	3,000.00	0.00	0%
44260	Vehicle Maintenance & Repair	747.96	2,633.90	1,500.00	3,000.00	1,500.00	100%
44280	Radio / TV Maint / Repair	0.00	275.94	500.00	250.00	(250.00)	-50%
44283	Computer Maintenance	455.10	455.10	1,000.00	1,000.00	0.00	0%
44290	Uniform Maintenance & Repair	704.56	642.97	1,000.00	1,000.00	0.00	0%
44640	Telephone	3,646.67	3,554.00	2,267.00	3,000.00	733.00	32%
44700	Postage	5,535.36	4,197.74	4,120.00	4,120.00	0.00	0%
45111	Software Support	0.00	0.00	1,650.00	1,650.00	0.00	0%
45770	Uniform Replacement	497.71	107.67	1,746.00	500.00	(1,246.00)	-71%
46000	Tires	250.00	3,599.56	824.00	824.00	0.00	0%
46420	Photocopy Costs	1,788.05	2,719.96	2,060.00	4,000.00	1,940.00	94%
99755	Risk Management	0.00	0.00	2,909.00	0.00	(2,909.00)	-100%

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 229 - Sheriff - Special Revenue							
<u>Revenues</u>							
IG - Intergovernmental							
33400	State Marine Board	0.00	0.00	0.00	219,319.00	219,319.00	N/A
33406	Grants - State Snowmobile	9,000.00	5,000.00	5,000.00	5,000.00	0.00	0%
33408	Grants - Federal	2,983.67	792,073.68	80,000.00	11,793.00	(68,207.00)	-85%
33994	Title III	0.00	0.00	0.00	15,000.00	15,000.00	N/A
Account Classification Total: IG - Intergovernmental		\$11,983.67	\$797,073.68	\$85,000.00	\$251,112.00	\$166,112.00	195%
CS - Charges for Service							
34435	Reserver Unit	300.00	500.00	200.00	200.00	0.00	0%
Account Classification Total: CS - Charges for Service		\$300.00	\$500.00	\$200.00	\$200.00	\$0.00	0%
FF - Fines and Forfeitures							
33461	Forfeitures - Drug	1,512.00	9,350.00	2,000.00	5,000.00	3,000.00	150%
Account Classification Total: FF - Fines and Forfeitures		\$1,512.00	\$9,350.00	\$2,000.00	\$5,000.00	\$3,000.00	150%
IN - Interest							
39150	Investments - Interest On	899.28	0.00	0.00	300.00	300.00	N/A
Account Classification Total: IN - Interest		\$899.28	\$0.00	\$0.00	\$300.00	\$300.00	
MI - Miscellaneous							
36100	Miscellaneous	13,546.97	0.00	10,000.00	10,000.00	0.00	0%
36340	Donations	0.00	0.00	200.00	700.00	500.00	250%
36341	Donations - Dive Rescue	0.00	0.00	0.00	500.00	500.00	N/A
36342	Donations - Dog Unit	0.00	0.00	0.00	500.00	500.00	N/A
Account Classification Total: MI - Miscellaneous		\$13,546.97	\$0.00	\$10,200.00	\$11,700.00	\$1,500.00	15%
TI - Interfund Transfers							
39008	Trans - Sheriff Patrol	0.00	0.00	0.00	46,183.00	46,183.00	N/A
Account Classification Total: TI - Interfund Transfers		\$0.00	\$0.00	\$0.00	\$46,183.00	\$46,183.00	
DP - Debt Proceeds							
39500	Interfund Loan Proceeds	278,301.34	0.00	0.00	0.00	0.00	N/A
Account Classification Total: DP - Debt Proceeds		\$278,301.34	\$0.00	\$0.00	\$0.00	\$0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 229 - Sheriff - Special Revenue							
FB - Fund Balances							
31001	Beginning Fund Balance	215,531.41	292.65	91,464.00	255,233.00	163,769.00	179%
Account Classification Total: FB - Fund Balances		\$215,531.41	\$292.65	\$91,464.00	\$255,233.00	\$163,769.00	179%
Revenues Total		\$522,074.67	\$807,216.33	\$188,864.00	\$569,728.00	\$380,864.00	202%
<u>Expenditures</u>							
PS - Personnel Services							
60240	Corporal	0.00	0.00	0.00	58,151.00	58,151.00	N/A
60260	Patrol Deputy II	0.00	0.00	0.00	53,808.00	53,808.00	N/A
63881	Sick Leave Incentive	0.00	0.00	0.00	1,250.00	1,250.00	N/A
63900	Overtime	0.00	0.00	0.00	4,000.00	4,000.00	N/A
63920	Temporary Help	0.00	0.00	0.00	29,092.00	29,092.00	N/A
63930	FICA	0.00	0.00	0.00	11,192.00	11,192.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	88.00	88.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	3,365.00	3,365.00	N/A
63950	Medical Insurance	0.00	0.00	0.00	26,280.00	26,280.00	N/A
63951	Life Insurance	0.00	0.00	0.00	172.00	172.00	N/A
63952	Short Term Disability	0.00	0.00	0.00	41.00	41.00	N/A
63953	VEBA	0.00	0.00	0.00	2,210.00	2,210.00	N/A
63970	Retirement - PERS	0.00	0.00	0.00	6,236.00	6,236.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	3,365.00	3,365.00	N/A
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$0.00	\$199,250.00	\$199,250.00	
MS - Material and Services							
44030	Supv Travel & Training	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44040	Staff Travel & Training	0.00	0.00	0.00	1,286.00	1,286.00	N/A
44090	Operating Expenses	0.00	0.00	0.00	47,673.00	47,673.00	N/A
44097	Dive Rescue	0.00	0.00	0.00	764.00	764.00	N/A
44098	Dog Unit	0.00	0.00	0.00	5,492.00	5,492.00	N/A
44110	Supplies - Other	0.00	7,526.04	0.00	11,500.00	11,500.00	N/A
44250	Vehicle Fuel	0.00	0.00	0.00	16,600.00	16,600.00	N/A
44255	Snowmobile Expenses	9,341.42	91.98	5,000.00	5,000.00	0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 229 - Sheriff - Special Revenue							
44260	Vehicle Maintenance & Repair	0.00	0.00	0.00	4,500.00	4,500.00	N/A
44290	Uniform Maintenance & Repair	0.00	0.00	0.00	500.00	500.00	N/A
44300	Equip Maintenance & Repair	0.00	0.00	0.00	3,500.00	3,500.00	N/A
44569	Reserves Supplies	282.58	567.46	5,614.00	5,814.00	200.00	4%
44575	Drug Forfeiture	0.00	0.00	43,944.00	59,140.00	15,196.00	35%
44640	Telephone	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44650	Rent	0.00	0.00	0.00	300.00	300.00	N/A
44670	Equipment	0.00	10,982.35	0.00	82,168.00	82,168.00	N/A
45021	Interest Expense	568.45	258.70	0.00	0.00	0.00	N/A
45770	Uniform Replacement	0.00	0.00	0.00	1,000.00	1,000.00	N/A
45800	Refunds	751.99	0.00	0.00	0.00	0.00	N/A
46000	Tires	0.00	0.00	0.00	2,000.00	2,000.00	N/A
47081	Federal Grant	437,929.48	374,762.18	80,000.00	11,793.00	(68,207.00)	-85%
99755	Risk Management	0.00	0.00	0.00	5,500.00	5,500.00	N/A
99760	Insurance/Liability	0.00	0.00	0.00	10,299.00	10,299.00	N/A
99780	Space Rent	0.00	0.00	0.00	4,011.00	4,011.00	N/A
Account Classification Total: MS - Material and Services		\$448,873.92	\$394,188.71	\$134,558.00	\$280,840.00	\$146,282.00	109%
CO - Capital Outlay							
88360	Equipment	0.00	0.00	47,583.00	40,000.00	(7,583.00)	-16%
Account Classification Total: CO - Capital Outlay		\$0.00	\$0.00	\$47,583.00	\$40,000.00	(\$7,583.00)	-16%
DS - Debt Service							
99950	Interfund Loan Principal	72,908.10	278,301.34	0.00	0.00	0.00	N/A
Account Classification Total: DS - Debt Service		\$72,908.10	\$278,301.34	\$0.00	\$0.00	\$0.00	0%
CR - Contingencies							
99750	Operating Contingency	0.00	0.00	0.00	49,638.00	49,638.00	N/A
Account Classification Total: CR - Contingencies		\$0.00	\$0.00	\$0.00	\$49,638.00	\$49,638.00	
FB - Fund Balance & Reserves							
99981	Unappropriated Fund Balance	292.65	134,726.28	6,723.00	0.00	(6,723.00)	-100%
Account Classification Total: FB - Fund Balance & Reserves		\$292.65	\$134,726.28	\$6,723.00	\$0.00	(\$6,723.00)	-100%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 229 - Sheriff - Special Revenue							
Department: 211 - Sheriff							
Sub Department: 215 - Marine							
<u>Revenues</u>							
IG - Intergovernmental							
33400	State Marine Board	0.00	0.00	0.00	219,319.00	219,319.00	N/A
Account Classification Total: IG - Intergovernmental		\$0.00	\$0.00	\$0.00	\$219,319.00	\$219,319.00	
FB - Fund Balances							
31001	Beginning Fund Balance	0.00	0.00	0.00	114,925.00	114,925.00	N/A
Account Classification Total: FB - Fund Balances		\$0.00	\$0.00	\$0.00	\$114,925.00	\$114,925.00	
Sub Department Total: 215 - Marine		\$0.00	\$0.00	\$0.00	\$334,244.00	\$334,244.00	
<u>Expenditures</u>							
PS - Personnel Services							
60240	Corporal	0.00	0.00	0.00	58,151.00	58,151.00	N/A
60260	Patrol Deputy II	0.00	0.00	0.00	53,808.00	53,808.00	N/A
63881	Sick Leave Incentive	0.00	0.00	0.00	1,250.00	1,250.00	N/A
63900	Overtime	0.00	0.00	0.00	4,000.00	4,000.00	N/A
63920	Temporary Help	0.00	0.00	0.00	29,092.00	29,092.00	N/A
63930	FICA	0.00	0.00	0.00	11,192.00	11,192.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	88.00	88.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	3,365.00	3,365.00	N/A
63950	Medical Insurance	0.00	0.00	0.00	26,280.00	26,280.00	N/A
63951	Life Insurance	0.00	0.00	0.00	172.00	172.00	N/A
63952	Short Term Disability	0.00	0.00	0.00	41.00	41.00	N/A
63953	VEBA	0.00	0.00	0.00	2,210.00	2,210.00	N/A
63970	Retirement - PERS	0.00	0.00	0.00	6,236.00	6,236.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	3,365.00	3,365.00	N/A
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$0.00	\$199,250.00	\$199,250.00	
MS - Material and Services							
44030	Supv Travel & Training	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44040	Staff Travel & Training	0.00	0.00	0.00	1,286.00	1,286.00	N/A

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 229 - Sheriff - Special Revenue							
Department: 211 - Sheriff							
Sub Department: 216 - Special Revenues							
<u>Revenues</u>							
IG - Intergovernmental							
33406	Grants - State Snowmobile	9,000.00	5,000.00	5,000.00	5,000.00	0.00	0%
33408	Grants - Federal	2,983.67	792,073.68	80,000.00	11,793.00	(68,207.00)	-85%
Account Classification Total: IG - Intergovernmental		\$11,983.67	\$797,073.68	\$85,000.00	\$16,793.00	(\$68,207.00)	-80%
CS - Charges for Service							
34435	Reserver Unit	300.00	500.00	200.00	200.00	0.00	0%
Account Classification Total: CS - Charges for Service		\$300.00	\$500.00	\$200.00	\$200.00	\$0.00	0%
FF - Fines and Forfeitures							
33461	Forfeitures - Drug	1,512.00	9,350.00	2,000.00	5,000.00	3,000.00	150%
Account Classification Total: FF - Fines and Forfeitures		\$1,512.00	\$9,350.00	\$2,000.00	\$5,000.00	\$3,000.00	150%
IN - Interest							
39150	Investments - Interest On	899.28	0.00	0.00	300.00	300.00	N/A
Account Classification Total: IN - Interest		\$899.28	\$0.00	\$0.00	\$300.00	\$300.00	
MI - Miscellaneous							
36100	Miscellaneous	13,546.97	0.00	10,000.00	10,000.00	0.00	0%
36340	Donations	0.00	0.00	200.00	200.00	0.00	0%
Account Classification Total: MI - Miscellaneous		\$13,546.97	\$0.00	\$10,200.00	\$10,200.00	\$0.00	0%
DP - Debt Proceeds							
39500	Interfund Loan Proceeds	278,301.34	0.00	0.00	0.00	0.00	N/A
Account Classification Total: DP - Debt Proceeds		\$278,301.34	\$0.00	\$0.00	\$0.00	\$0.00	0%
FB - Fund Balances							
31001	Beginning Fund Balance	215,531.41	292.65	91,464.00	140,308.00	48,844.00	53%
Account Classification Total: FB - Fund Balances		\$215,531.41	\$292.65	\$91,464.00	\$140,308.00	\$48,844.00	53%
Sub Department Total: 216 - Special Revenues		\$522,074.67	\$807,216.33	\$188,864.00	\$172,801.00	(\$16,063.00)	-9%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 229 - Sheriff - Special Revenue							
Department: 211 - Sheriff							
Sub Department: 217 - Search & Rescue							
<u>Revenues</u>							
IG - Intergovernmental							
33994	Title III	0.00	0.00	0.00	15,000.00	15,000.00	N/A
Account Classification Total: IG - Intergovernmental		\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	
MI - Miscellaneous							
36340	Donations	0.00	0.00	0.00	500.00	500.00	N/A
36341	Donations - Dive Rescue	0.00	0.00	0.00	500.00	500.00	N/A
36342	Donations - Dog Unit	0.00	0.00	0.00	500.00	500.00	N/A
Account Classification Total: MI - Miscellaneous		\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	
TI - Interfund Transfers							
39008	Trans - Sheriff Patrol	0.00	0.00	0.00	46,183.00	46,183.00	N/A
Account Classification Total: TI - Interfund Transfers		\$0.00	\$0.00	\$0.00	\$46,183.00	\$46,183.00	
Sub Department Total: 217 - Search & Rescue		\$0.00	\$0.00	\$0.00	\$62,683.00	\$62,683.00	
<u>Expenditures</u>							
MS - Material and Services							
44090	Operating Expenses	0.00	0.00	0.00	47,673.00	47,673.00	N/A
44097	Dive Rescue	0.00	0.00	0.00	764.00	764.00	N/A
44098	Dog Unit	0.00	0.00	0.00	5,492.00	5,492.00	N/A
44640	Telephone	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44670	Equipment	0.00	0.00	0.00	1,114.00	1,114.00	N/A
99755	Risk Management	0.00	0.00	0.00	1,380.00	1,380.00	N/A
99760	Insurance/Liability	0.00	0.00	0.00	2,585.00	2,585.00	N/A
99780	Space Rent	0.00	0.00	0.00	2,675.00	2,675.00	N/A
Account Classification Total: MS - Material and Services		\$0.00	\$0.00	\$0.00	\$62,683.00	\$62,683.00	
Sub Department Total: 217 - Search & Rescue		\$0.00	\$0.00	\$0.00	\$62,683.00	\$62,683.00	
Fund Revenue	Total: 229 - Sheriff - Special Revenue	\$0.00	\$0.00	\$0.00	\$62,683.00	\$62,683.00	0.00

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 245 - Sheriff - Marine							
Department: 211 - Sheriff							
Sub Department: 215 - Marine							
<u>Revenues</u>							
IG - Intergovernmental							
33400	State Marine Board	0.00	208,760.00	274,901.00	0.00	(274,901.00)	-100%
Account Classification Total: IG - Intergovernmental		\$0.00	\$208,760.00	\$274,901.00	\$0.00	(\$274,901.00)	-100%
IN - Interest							
39150	Investments - Interest On	501.52	65.99	0.00	0.00	0.00	N/A
Account Classification Total: IN - Interest		\$501.52	\$65.99	\$0.00	\$0.00	\$0.00	0%
TI - Interfund Transfers							
39008	Trans - Sheriff Patrol	28,136.00	24,027.00	19,019.00	0.00	(19,019.00)	-100%
Account Classification Total: TI - Interfund Transfers		\$28,136.00	\$24,027.00	\$19,019.00	\$0.00	(\$19,019.00)	-100%
DP - Debt Proceeds							
39500	Interfund Loan Proceeds	88,736.29	93,839.60	0.00	0.00	0.00	N/A
Account Classification Total: DP - Debt Proceeds		\$88,736.29	\$93,839.60	\$0.00	\$0.00	\$0.00	0%
FB - Fund Balances							
31001	Beginning Fund Balance	186,092.97	(4,723.36)	34,183.00	0.00	(34,183.00)	-100%
Account Classification Total: FB - Fund Balances		\$186,092.97	(\$4,723.36)	\$34,183.00	\$0.00	(\$34,183.00)	-100%
Sub Department Total: 215 - Marine		\$303,466.78	\$321,969.23	\$328,103.00	\$0.00	(\$328,103.00)	-100%
<u>Expenditures</u>							
PS - Personnel Services							
60240	Corporal	1,038.80	0.00	57,928.00	0.00	(57,928.00)	-100%
60260	Patrol Deputy II	96,410.48	111,380.69	55,224.00	0.00	(55,224.00)	-100%
63881	Sick Leave Incentive	1,200.00	1,000.00	1,400.00	0.00	(1,400.00)	-100%
63900	Overtime	6,813.86	4,458.65	5,295.00	0.00	(5,295.00)	-100%
63920	Temporary Help	17,192.00	25,060.00	29,120.00	0.00	(29,120.00)	-100%
63930	FICA	8,923.98	10,618.57	11,128.00	0.00	(11,128.00)	-100%
63940	Workmans Compensation Tax	48.56	82.21	112.00	0.00	(112.00)	-100%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 245 - Sheriff - Marine							
Department: 211 - Sheriff							
Sub Department: 215 - Marine							
63941	Workmans Compensation	0.00	2,011.78	3,346.00	0.00	(3,346.00)	-100%
63950	Medical Insurance	23,493.64	22,139.77	25,080.00	0.00	(25,080.00)	-100%
63951	Life Insurance	200.88	174.48	172.00	0.00	(172.00)	-100%
63952	Short Term Disability	40.80	40.80	41.00	0.00	(41.00)	-100%
63953	VEBA	2,303.00	2,450.33	2,263.00	0.00	(2,263.00)	-100%
63970	Retirement - PERS	5,904.85	6,304.90	5,058.00	0.00	(5,058.00)	-100%
63980	Unemployment Compensation	3,008.00	3,164.47	3,346.00	0.00	(3,346.00)	-100%
Account Classification Total: PS - Personnel Services		\$166,578.85	\$188,886.65	\$199,513.00	\$0.00	(\$199,513.00)	-100%
 MS - Material and Services							
44030	Supv Travel & Training	851.62	2,949.00	1,500.00	0.00	(1,500.00)	-100%
44040	Staff Travel & Training	3,155.12	2,096.94	3,346.00	0.00	(3,346.00)	-100%
44110	Supplies - Other	2,389.51	4,259.77	5,500.00	0.00	(5,500.00)	-100%
44250	Vehicle Fuel	9,188.09	6,370.69	19,100.00	0.00	(19,100.00)	-100%
44260	Vehicle Maintenance & Repair	7,096.53	9,167.36	6,000.00	0.00	(6,000.00)	-100%
44290	Uniform Maintenance & Repair	6,107.41	376.77	500.00	0.00	(500.00)	-100%
44300	Equip Maintenance & Repair	6,996.35	8,190.01	1,000.00	0.00	(1,000.00)	-100%
44650	Rent	325.00	250.00	300.00	0.00	(300.00)	-100%
45021	Interest Expense	140.00	137.27	0.00	0.00	0.00	N/A
45770	Uniform Replacement	2,076.95	1,432.99	1,000.00	0.00	(1,000.00)	-100%
46000	Tires	2,431.92	2,586.49	2,000.00	0.00	(2,000.00)	-100%
99755	Risk Management	0.00	0.00	2,030.00	0.00	(2,030.00)	-100%
99760	Insurance/Liability	5,015.00	5,015.00	3,306.00	0.00	(3,306.00)	-100%
99765	Insurance/Workmans Compensation	5,934.00	3,922.22	0.00	0.00	0.00	N/A
99780	Space Rent	0.00	1,234.00	1,283.00	0.00	(1,283.00)	-100%
99782	Steering Committee User Charge	876.00	840.00	840.00	0.00	(840.00)	-100%
Account Classification Total: MS - Material and Services		\$52,583.50	\$48,828.51	\$47,705.00	\$0.00	(\$47,705.00)	-100%
 CO - Capital Outlay							
88360	Equipment	0.00	0.00	80,885.00	0.00	(80,885.00)	-100%
Account Classification Total: CO - Capital Outlay		\$0.00	\$0.00	\$80,885.00	\$0.00	(\$80,885.00)	-100%

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 700 - Search & Rescue							
Department: 211 - Sheriff							
Sub Department: 217 - Search & Rescue							
<u>Revenues</u>							
IG - Intergovernmental							
33994	Title III	81,171.98	0.00	15,000.00	0.00	(15,000.00)	-100%
Account Classification Total: IG - Intergovernmental		\$81,171.98	\$0.00	\$15,000.00	\$0.00	(\$15,000.00)	-100%
IN - Interest							
39150	Investments - Interest On	138.19	41.72	0.00	0.00	0.00	N/A
Account Classification Total: IN - Interest		\$138.19	\$41.72	\$0.00	\$0.00	\$0.00	0%
MI - Miscellaneous							
36100	Miscellaneous	0.00	1,417.65	0.00	0.00	0.00	N/A
36340	Donations	1,610.00	423.00	500.00	0.00	(500.00)	-100%
36341	Donations - Dive Rescue	0.00	600.00	500.00	0.00	(500.00)	-100%
36342	Donations - Dog Unit	0.00	10.00	500.00	0.00	(500.00)	-100%
Account Classification Total: MI - Miscellaneous		\$1,610.00	\$2,450.65	\$1,500.00	\$0.00	(\$1,500.00)	-100%
TI - Interfund Transfers							
36330	Trans - General Non Dept	8,148.00	0.00	0.00	0.00	0.00	N/A
39008	Trans - Sheriff Patrol	24,075.00	21,175.00	46,183.00	0.00	(46,183.00)	-100%
Account Classification Total: TI - Interfund Transfers		\$32,223.00	\$21,175.00	\$46,183.00	\$0.00	(\$46,183.00)	-100%
DP - Debt Proceeds							
39500	Interfund Loan Proceeds	0.00	12,376.84	0.00	0.00	0.00	N/A
Account Classification Total: DP - Debt Proceeds		\$0.00	\$12,376.84	\$0.00	\$0.00	\$0.00	0%
CA - Sale of Capital Assets							
36850	Sales - Surplus Property	0.00	6,850.00	0.00	0.00	0.00	N/A
Account Classification Total: CA - Sale of Capital Assets		\$0.00	\$6,850.00	\$0.00	\$0.00	\$0.00	0%
FB - Fund Balances							
31001	Beginning Fund Balance	(1,159.97)	19,248.95	4,992.00	0.00	(4,992.00)	-100%
Account Classification Total: FB - Fund Balances		(\$1,159.97)	\$19,248.95	\$4,992.00	\$0.00	(\$4,992.00)	-100%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 700 - Search & Rescue							
Department: 211 - Sheriff							
Sub Department: 217 - Search & Rescue							
Sub Department Total: 217 - Search & Rescue		\$113,983.20	\$62,143.16	\$67,675.00	\$0.00	(\$67,675.00)	-100%
<u>Expenditures</u>							
PS - Personnel Services							
60240	Corporal	26,503.43	0.00	0.00	0.00	0.00	N/A
63441	Certification & Education	1,101.52	0.00	0.00	0.00	0.00	N/A
63881	Sick Leave Incentive	200.00	0.00	0.00	0.00	0.00	N/A
63900	Overtime	5,194.42	2,333.67	0.00	0.00	0.00	N/A
63930	FICA	2,203.88	162.07	0.00	0.00	0.00	N/A
63940	Workmans Compensation Tax	10.94	0.00	0.00	0.00	0.00	N/A
63950	Medical Insurance	5,938.96	0.00	0.00	0.00	0.00	N/A
63951	Life Insurance	50.16	0.00	0.00	0.00	0.00	N/A
63952	Short Term Disability	10.20	0.00	0.00	0.00	0.00	N/A
63953	VEBA	543.13	0.00	0.00	0.00	0.00	N/A
63970	Retirement - PERS	1,962.02	(54.81)	0.00	0.00	0.00	N/A
63980	Unemployment Compensation	632.00	0.00	0.00	0.00	0.00	N/A
63990	Cell Phone Allowance	450.00	0.00	0.00	0.00	0.00	N/A
Account Classification Total: PS - Personnel Services		\$44,800.66	\$2,440.93	\$0.00	\$0.00	\$0.00	0%
MS - Material and Services							
44090	Operating Expenses	19,830.77	24,694.13	50,000.00	0.00	(50,000.00)	-100%
44096	Title III Operating Expense	20,227.98	32,373.89	0.00	0.00	0.00	N/A
44097	Dive Rescue	0.00	1,550.00	500.00	0.00	(500.00)	-100%
44098	Dog Unit	0.00	0.00	5,492.00	0.00	(5,492.00)	-100%
45021	Interest Expense	177.08	0.00	0.00	0.00	0.00	N/A
99755	Risk Management	0.00	0.00	3,283.00	0.00	(3,283.00)	-100%
99760	Insurance/Liability	0.00	0.00	5,348.00	0.00	(5,348.00)	-100%
99780	Space Rent	0.00	2,471.00	2,570.00	0.00	(2,570.00)	-100%
Account Classification Total: MS - Material and Services		\$40,235.83	\$61,089.02	\$67,193.00	\$0.00	(\$67,193.00)	-100%

CO - Capital Outlay

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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.

Revenue projections are down from the previous year based on history of incoming fines and fees from the State. Additionally the State claimed an error in calculation resulted in overpayment to the County in 2012 and the State adjusted the amount we receive.

Key issues:

Close monitoring is required to 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
2013-2014 Budget Financial Presentation
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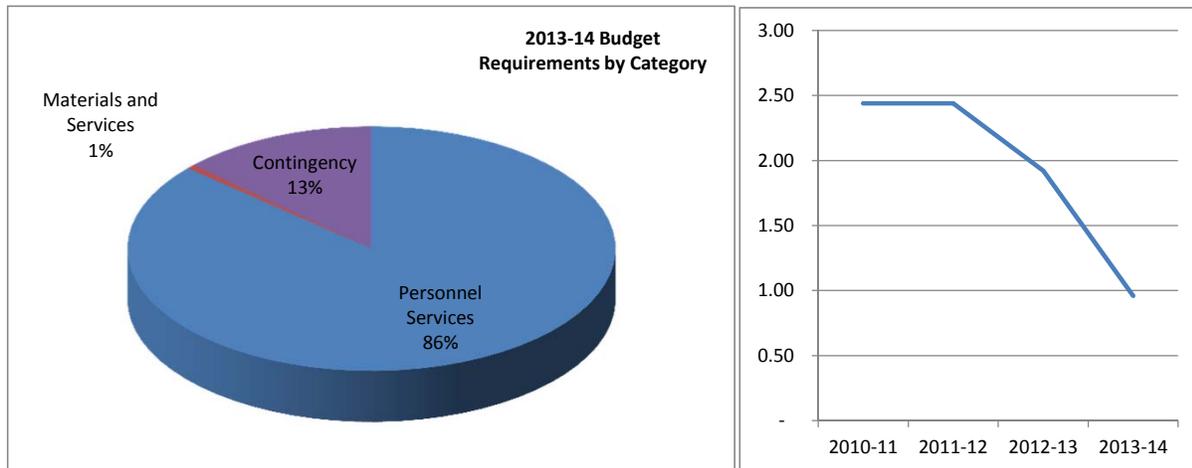
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Requirements by Budgetary Category				
Personnel Services	102,074	42,244	67,179	33,711
Materials and Services	2,249	216	3,100	200
Debt Service	-	16,064	-	-
Interfund Transfers	-	4,934	-	-
Subtotal Current Expenditures	104,323	63,459	70,279	33,911
Contingency	-	-	-	5,089
Unappropriated Fund Balance	3,603	26,016	-	-
Subtotal Noncurrent Expenditures	3,603	26,016	-	5,089
Total Requirements by Budgetary Category	107,925	89,475	70,279	39,000

Requirements by Fund				
Court Facility Security (290)	107,925	89,475	70,279	39,000
Total Requirements by Fund	107,925	89,475	70,279	39,000

Resources by Budgetary Category				
Fines and Forfeitures	39,587	85,807	70,279	39,000
Investment Earnings	227	66	-	-
Debt Proceeds	16,064	-	-	-
Beginning Fund Balance	52,047	3,603	-	-
Total Resources by Budgetary Category	107,925	89,475	70,279	39,000

Full-Time Employee Equivalents	2.44	2.44	1.92	0.96
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Mandate	Total Cost	Personnel Services	FTE
Court Facility Security	39,000	33,711	0.96
Total Mandates	39,000	33,711	0.96



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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 290 - Court Facility Security							
Department: 189 - Court Facility Security							
<u>Revenues</u>							
FF - Fines and Forfeitures							
34300	Fees - Court	39,587.29	85,807.02	70,279.00	39,000.00	(31,279.00)	-45%
Account Classification Total: FF - Fines and Forfeitures		\$39,587.29	\$85,807.02	\$70,279.00	\$39,000.00	(\$31,279.00)	-45%
IN - Interest							
39150	Investments - Interest On	226.82	65.66	0.00	0.00	0.00	N/A
Account Classification Total: IN - Interest		\$226.82	\$65.66	\$0.00	\$0.00	\$0.00	0%
DP - Debt Proceeds							
39500	Interfund Loan Proceeds	16,064.38	0.00	0.00	0.00	0.00	N/A
Account Classification Total: DP - Debt Proceeds		\$16,064.38	\$0.00	\$0.00	\$0.00	\$0.00	0%
FB - Fund Balances							
31001	Beginning Fund Balance	52,046.79	3,602.55	0.00	0.00	0.00	N/A
Account Classification Total: FB - Fund Balances		\$52,046.79	\$3,602.55	\$0.00	\$0.00	\$0.00	0%
Department Total: 189 - Court Facility Security		\$107,925.28	\$89,475.23	\$70,279.00	\$39,000.00	(\$31,279.00)	-45%
<u>Expenditures</u>							
PS - Personnel Services							
63850	Court Security Officer	78,088.32	41,550.43	59,784.00	30,007.00	(29,777.00)	-50%
63881	Sick Leave Incentive	200.00	0.00	0.00	0.00	0.00	N/A
63900	Overtime	1,868.82	415.43	0.00	0.00	0.00	N/A
63930	FICA	5,743.21	3,210.40	4,573.00	2,296.00	(2,277.00)	-50%
63940	Workmans Compensation Tax	50.31	39.13	72.00	28.00	(44.00)	-61%
63941	Workmans Compensation	0.00	640.60	1,375.00	690.00	(685.00)	-50%
63950	Medical Insurance	10,472.54	0.00	0.00	0.00	0.00	N/A
63951	Life Insurance	92.07	0.00	0.00	0.00	0.00	N/A
63952	Short Term Disability	18.70	0.00	0.00	0.00	0.00	N/A
63953	VEBA	640.67	0.00	0.00	0.00	0.00	N/A
63960	Retirement - General	3,084.04	(4,934.42)	0.00	0.00	0.00	N/A
63980	Unemployment Compensation	1,815.00	1,322.72	1,375.00	690.00	(685.00)	-50%

Department: Interoperable Radio
Communications System

FY 2014 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 in the 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 2014 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 progresses into 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.
- An extension was sought and authorized to run the 2011 Homeland Security Grant through October 31, 2013 in order to finish work that could not be performed during winter months.

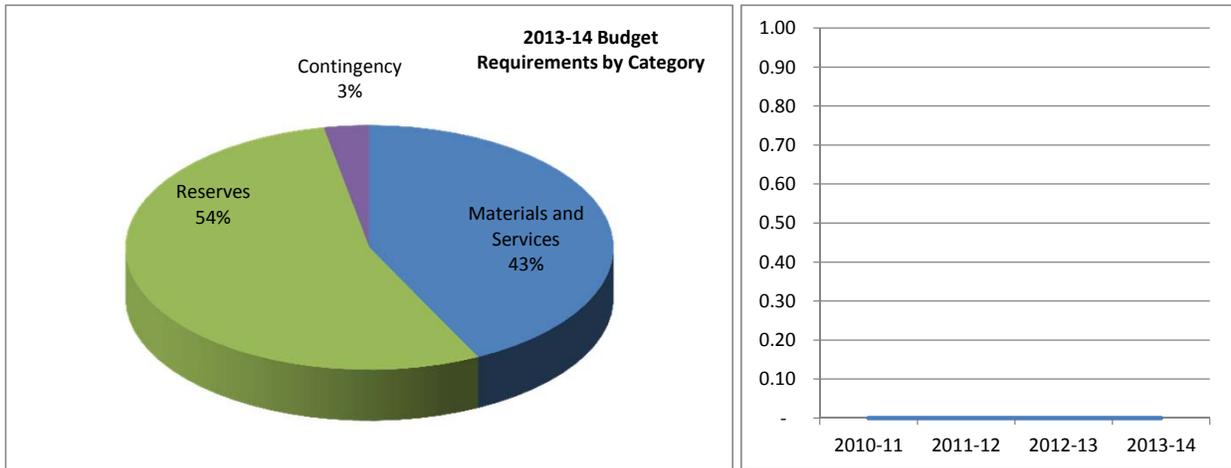
Klamath County, Oregon
2013-2014 Budget Financial Presentation
218 Interoperable Radio

	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Requirements by Budgetary Category				
Materials and Services	31,749	63,483	58,592	196,225
Capital Outlay	-	-	65,000	-
Subtotal Current Expenditures	31,749	63,483	123,592	196,225
Reserves	-	-	200,000	250,000
Contingency	-	-	13,432	13,833
Unappropriated Fund Balance	211,225	248,697	-	-
Subtotal Noncurrent Expenditures	211,225	248,697	213,432	263,833
Total Requirements by Budgetary Category	242,973	312,180	337,024	460,058
Requirements by Fund				
Interoperable Radio Com (9345)	242,973	312,180	337,024	460,058
Total Requirements by Fund	242,973	312,180	337,024	460,058

Resources by Budgetary Category				
Intergovernmental	-	-	-	73,540
Charges for Services	95,077	99,859	100,000	100,000
Investment Earnings	1,506	1,096	2,525	1,200
Beginning Fund Balance	146,390	211,225	234,499	285,318
Total Resources by Budgetary Category	242,973	312,180	337,024	460,058

Full-Time Employee Equivalents	-	-	-	-
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Mandate	Total Cost	Personnel Services	FTE
Interoperable Radio Communication	460,058	-	-
Total Mandates	460,058	-	-



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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 9345 - Interoperable Radio Comm							
Department: 211 - Sheriff							
Sub Department: 218 - Interoperability Communications							
<u>Revenues</u>							
IG - Intergovernmental							
33408	Grants - Federal	0.00	0.00	0.00	73,540.00	73,540.00	N/A
Account Classification Total: IG - Intergovernmental		\$0.00	\$0.00	\$0.00	\$73,540.00	\$73,540.00	
CS - Charges for Service							
32190	Revenues - Radio Maintenance	95,076.99	99,858.61	100,000.00	100,000.00	0.00	0%
Account Classification Total: CS - Charges for Service		\$95,076.99	\$99,858.61	\$100,000.00	\$100,000.00	\$0.00	0%
IN - Interest							
39150	Investments - Interest On	1,506.23	1,096.33	2,525.00	1,200.00	(1,325.00)	-52%
Account Classification Total: IN - Interest		\$1,506.23	\$1,096.33	\$2,525.00	\$1,200.00	(\$1,325.00)	-52%
FB - Fund Balances							
31001	Beginning Fund Balance	146,390.24	211,224.61	234,499.00	285,318.00	50,819.00	22%
Account Classification Total: FB - Fund Balances		\$146,390.24	\$211,224.61	\$234,499.00	\$285,318.00	\$50,819.00	22%
Sub Department Total: 218 - Interoperability Communications		\$242,973.46	\$312,179.55	\$337,024.00	\$460,058.00	\$123,034.00	37%
<u>Expenditures</u>							
MS - Material and Services							
44040	Staff Travel & Training	55.39	0.00	0.00	0.00	0.00	N/A
44300	Equip Maintenance & Repair	2,882.43	13,987.60	4,433.00	4,000.00	(433.00)	-10%
44620	Utilities - Electricity	4,020.17	7,330.31	7,800.00	7,800.00	0.00	0%
44650	Rent	24,708.69	23,901.12	28,359.00	28,359.00	0.00	0%
44670	Equipment	0.00	7,998.15	0.00	138,540.00	138,540.00	N/A
45020	Contract Services	0.00	9,941.73	18,000.00	12,000.00	(6,000.00)	-33%
45100	Advertising	82.17	0.00	0.00	0.00	0.00	N/A
46603	Utilities	0.00	323.82	0.00	0.00	0.00	N/A
99760	Insurance/Liability	0.00	0.00	0.00	5,526.00	5,526.00	N/A
Account Classification Total: MS - Material and Services		\$31,748.85	\$63,482.73	\$58,592.00	\$196,225.00	\$137,633.00	235%

Department Mission:

The Klamath County Juvenile Department works to prevent juvenile delinquency and protect the public. We provide guidance, rehabilitation, and accountability for delinquent behavior. This is accomplished through intake, assessment, counseling, court, probation, and detention services.

Mandated by Oregon Law:

Oregon counties are mandated to appoint juvenile counselors and a director 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.010 and 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 and inspection standards. ORS 419A.014, 419A.015, 419A.052, 419A.305, 419C.273, and 169.740.

Department Overview:

Service: Working with families to increase guidance of youth.

The Klamath County Juvenile Department provides prevention, assessment, counseling, probation, 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 county government responsible for services to youth accused of law violations or judged delinquent by the court.

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

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

Intake/Probation counselors are responsible to meet with youth and 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 are 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. Youths repeating criminal offenses will be adjudicated by the juvenile court.

When the matter proceeds to court, the department will prepare charging instruments, petitions, summons, subpoenas, reports, recommendations, and probation agreements.

Stewardship: Delivering Protection and Accountability.

When a 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 offender, (2) the youth's right to be detained in a safe environment conducive to normal growth and development, and (3) the court's need for unimpeded access to the youth for hearings.

Detention offers mandated programming including education, recreation, counseling, and medication management. We currently average 12 to 14 youth in the facility. In order to maintain security, 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 in three shifts around the clock. From 8:00 a.m. to noon, and 5:00 p.m. to 9:00 p.m., an additional 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 16 beds in the 24 bed detention facility for both male and female youth.

Currently, more than 500 youth are detained in the juvenile facility each year. The budget as proposed defunds the facility, laying off **11** FTE detention staff, forcing the department to rent beds in other counties by transporting youth back and forth to out-of-county detention.

The high cost of rentals and transports would cut detention capacity to four beds, or 25% of current capacity. Only the most serious cases would be placed in detention. Most crimes that cause youth to be lodged in detention today, such as thefts, burglary, vandalism, common assaults, weapons possession, and drug crimes will cause youth to be cited to appear in court and immediately released into the community.

Without 75% of current detention capacity, most warrants and failures to appear in court will result in citations to appear in court at a later date. Youth who fail to appear again will receive citations. Perhaps only 100 of youth committing the most serious crimes would be detained, leaving no capacity to lodge 400 youths who have been detained in the past. The functioning of the juvenile justice system will be impaired and ability of the juvenile department to meet all mandated functions will cease.

Vision: Strategic Plan to increase rehabilitation and prevention of crime.

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 2,123 charges referred. There has been a steady decline in those numbers since 1996. During the past four years, the department received an average of 712 referrals annually.

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, an effective network of mental health services, and an increased awareness in schools and other agencies of the need to intervene quickly, plus development of better prevention programming such as Youth Peer Court, and the Youth Attendance Team (YAT) to reduce truancy, and mentoring coordinated by Citizens for Safe Schools.

In order to continue the success developed during the past 16 years, the juvenile justice system needs to be maintained as a complete system. Additional rehabilitation resources need to be developed to augment and support the system. The detention piece must be maintained to continue to leverage drug and alcohol affected youth into effective rehabilitation treatment.

A strategic plan to develop the necessary resources and revenues to keep the juvenile justice system intact will be presented in additional budget documents. The balance of this narrative will focus on the budget as proposed, resulting in the closure of detention, downsizing of the juvenile department, and loss of capacity to continue meeting mandates.

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 youths may be placed for community protection, when ordered by the court, or for rehabilitation services.

This budget adopts the budget cut of \$253,041 from the general fund transfer by eliminating a probation counselor position and 11 FTE in the detention facility. Juvenile detention would be closed, but two part-time on-call positions would be retained to perform transports.

Major revenue:

Other than the general fund, the two major sources of revenue for the juvenile department are currently from (1) the Oregon Youth Authority (OYA) and (2) the two local school districts for Youth Attendance Team (YAT) 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.

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. This could be increased if the proposed rehabilitation program leads to an increase in population.

Revenues: Closing detention would reduce revenue from two sources: the Lake County contract and USDA reimbursements for food costs would be lost for a total reduction of \$36,000. Revenues from OYA would be retained, subject to the budget passed by the legislature.

Major expenditures: Other than personnel, our major expenses are materials 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.

Expenditures: Closing the juvenile detention facility would decrease expenditures for staffing, materials, and food, but greatly increase expenditures for contract services (detention bed rentals), medical expenses, and expenses related to transport costs. At least two part-time transport staff would be needed. A juvenile counselor position would also be eliminated.

Significant Changes:

Personnel Services

Administrative savings: The director will not take a scheduled step increase.

Probation personnel: One position would be lost to budget cuts. The workload to handle more than 700 referrals annually will increase for the others still employed.

Detention: The detention facility would be closed with the loss of 11 FTE in detention staff. The medical director and nurse would also be cut because there would no longer be medication management in detention. The On-Call staff would be reduced to two positions for transports of youth to detention facilities in other counties.

Materials and services

With detention closed, the need for food, other supplies, and materials will be reduced. Transporting youth to other counties will mean an increase for vehicle fuel and maintenance. Costs for contract services for renting up to four rooms in other county detention centers would be increased. Medical expenses would increase. The juvenile department would have no control over future cost increases.

Key issues:

Mandates: Whether the juvenile justice system could continue to function would be the main concern. After losing 75% of current detention capacity, the juvenile department will not be able to satisfy the mandate to take charge of youth as directed by the court in all cases. Fewer youth will be lodged in detention and fewer youth will be supervised on probation. The effects will be loss of accountability over youth placing greater strain on law enforcement and court resources.

Facility issues: Closing the juvenile detention facility would be different than closing a jail pod. Once closed, Klamath County would not be free to reopen the facility unless the Oregon Youth Authority and the Oregon Department of Corrections agreed to re-certify the facility. The state agencies would likely require that re-certification depend on bringing the 1962 parts of the facility up to current earthquake and fire suppression codes. This could require upgrading or demolishing the old side of the building. Current use of the older part of the facility is “grandfathered in” due to continuous use. The risk is that once closed, juvenile detention might not be reopened without considerable reconstruction or demolition cost.

Staffing levels: Detention staff would be eliminated. Probation services remain a concern where staff has been downsized from 9 FTE to 5.6 positions in four years. Probation staffing would be reduced by one position, increasing caseloads.

High caseloads have meant that some cases do not receive enough attention. The department must respond to cases presented by law enforcement and meet mandates to furnish assistance to the juvenile court. The department currently struggles to assist law enforcement agencies and the court with existing personnel. It is doubtful that the department would be able to meet mandates if this budget is implemented.

State budget issues: We remain concerned with the impact of budget on the Oregon Youth Authority (OYA). The Governor’s budget proposal is for a status quo budget for OYA, but the legislative process is not completed. 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. In downsizing, OYA has shifted 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 OYA has reduced budget, fewer correctional beds have been available to counties for delinquent youth. Responsibility has been shifted to the local community. Yet, county budget cuts during the past four years have reduced services 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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2013-2014 Budget Financial Presentation
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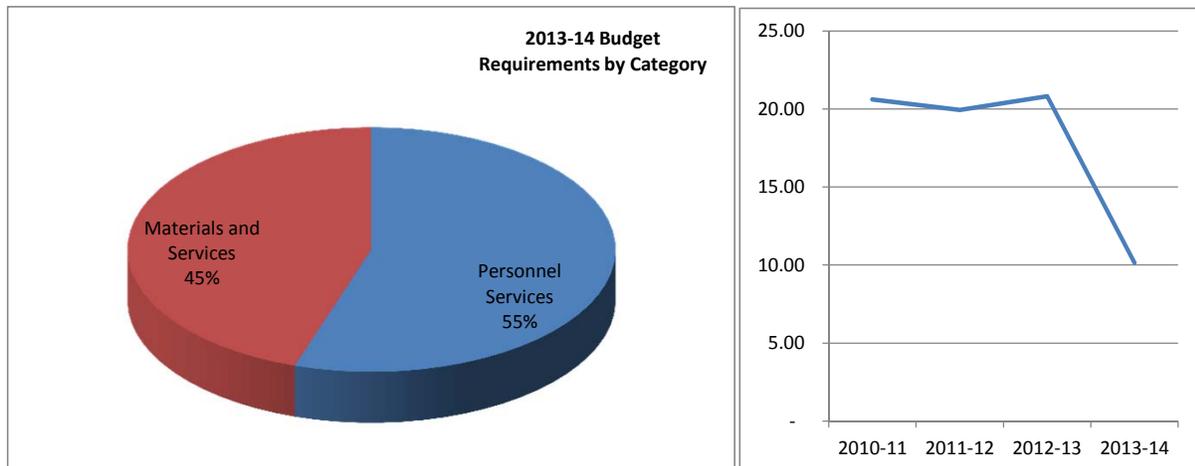
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Requirements by Budgetary Category				
Personnel Services	1,158,305	1,154,698	1,186,322	663,932
Materials and Services	315,931	310,072	319,583	541,507
Debt Service	25,412	97,899	-	-
Interfund Transfers	6,978	8,432	-	-
Subtotal Current Expenditures	1,506,626	1,571,102	1,505,905	1,205,439
Unappropriated Fund Balance	3,796	-	-	-
Subtotal Noncurrent Expenditures	3,796	-	-	-
Total Requirements by Budgetary Category	1,510,422	1,571,102	1,505,905	1,205,439

Requirements by Fund				
General Fund (101)	1,506,626	1,567,287	1,505,905	1,205,439
Juvenile Special Projects (601)	4,126	3,815	-	-
Total Requirements by Fund	1,510,752	1,571,102	1,505,905	1,205,439

Resources by Budgetary Category				
Licenses, Fees and Permits	-	-	100	100
Intergovernmental	229,846	284,653	251,841	214,516
Charges for Services	-	-	-	2,000
Fines and Forfeitures	832	1,309	1,000	1,000
Investment Earnings	40	19	-	-
Miscellaneous	16,173	16,314	16,100	4,000
Interfund Transfers	1,259,775	1,265,010	1,236,864	983,823
Beginning Fund Balance	4,086	3,796	-	-
Total Resources by Budgetary Category	1,510,752	1,571,102	1,505,905	1,205,439

Full-Time Employee Equivalents	20.60	19.94	20.82	10.15
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Mandate	Total Cost	Personnel Services	FTE
Juvenile - Admin	178,601	151,309	2.00
Juvenile - Probation	566,906	503,121	7.75
Juvenile - Detention	459,932	9,502	0.40
Total Mandates	1,205,439	663,932	10.15



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63953	63951	63952	63960/63970	
Juvenile/Administration	Juvenile Director	10023110160950	1.0000	Non-union	DF13	3	\$0.00	\$67,858.56	\$1,560.75	\$4,207.23	\$983.95	\$1,560.75	\$34.45	\$9,300.00	\$0.00	\$86.04	\$20.40	\$10,857.37	\$96,469.50
Juvenile/Administration	Office Manager- 40 hrs.	10023110161500	1.0000	Non-Union	UF18	3	\$0.00	\$35,448.41	\$815.31	\$2,197.80	\$514.00	\$815.31	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$5,671.75	\$54,838.32
			2.0000				\$0.00	\$103,306.98	\$2,376.06	\$6,405.03	\$1,497.95	\$2,376.06	\$68.90	\$18,600.00	\$0.00	\$106.92	\$40.80	\$16,529.12	\$151,307.82
Juvenile/Probation	Juv. Justice Specialist	10023123260949	1.0000	Non-Union	UH20	7	\$0.00	\$46,750.32	\$1,075.26	\$2,898.52	\$677.88	\$1,075.26	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$7,480.05	\$69,333.02
Juvenile/Probation	Juvenile Counselor	10023123260970	1.0000	Non-Union	UH20	7	\$0.00	\$46,750.32	\$1,075.26	\$2,898.52	\$677.88	\$1,075.26	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$7,480.05	\$69,333.02
Juvenile/Probation	Juvenile Counselor	10023123260970	1.0000	Non-Union	UH20	7	\$0.00	\$46,750.32	\$1,075.26	\$2,898.52	\$677.88	\$1,075.26	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$7,480.05	\$69,333.02
Juvenile/Probation	Juvenile Counselor	10023123260970	1.0000	Non-Union	UH20	2	\$0.00	\$39,020.00	\$897.46	\$2,419.24	\$565.79	\$897.46	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$6,243.20	\$59,418.88
Juvenile/Probation	Juvenile Coun. Grant	10023123260975	1.0000	Non-Union	UH20	7	\$0.00	\$46,750.32	\$1,075.26	\$2,898.52	\$677.88	\$1,075.26	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$7,480.05	\$69,333.02
Juvenile/Probation	Supervising Juvenile Coun	10023123260990	1.0000	Non-Union	UF24	7	\$0.00	\$56,604.00	\$1,301.89	\$3,509.45	\$820.76	\$1,301.89	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$9,056.64	\$81,970.36
Juvenile/Probation	Legal Assistant II	10023123261547	0.7500	Local 121	LH11	6	\$0.00	\$24,934.56	\$573.49	\$1,545.94	\$361.55	\$573.49	\$25.84	\$6,975.00	\$0.00	\$20.88	\$20.40	\$3,989.53	\$39,020.69
Juvenile/Probation	Office Assistant II-Rep.	10023123261600	1.0000	Local 121	LH06	7	\$0.00	\$26,454.96	\$608.46	\$1,640.21	\$383.60	\$608.46	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$4,232.79	\$43,304.22
Juvenile	Overtime	10023123263900	0.0000	Non Union			\$0.00	\$1,847.45	\$42.49	\$114.54	\$26.79	\$42.49	\$0.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,074.67
			7.7500				\$0.00	\$335,862.25	\$7,724.83	\$20,823.46	\$4,870.00	\$7,724.83	\$267.91	\$72,075.00	\$0.00	\$167.04	\$163.20	\$53,442.37	\$503,120.89
Juvenile/Detention	Secure Transport	10023123363910	0.1000	Non-Union	UH12	1	\$0.00	\$1,457.28	\$33.52	\$90.35	\$21.13	\$33.52	\$3.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,639.06
Juvenile/Detention	Secure Transport	10023123363910	0.3000	Non-Union	UH12	1	\$0.00	\$6,996.61	\$160.92	\$433.79	\$101.45	\$160.92	\$9.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,863.62
			0.40				\$0.00	\$8,453.89	\$194.44	\$524.14	\$122.58	\$194.44	\$13.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,502.68
			10.1500				\$0.00	\$447,623.11	\$10,295.33	\$27,752.63	\$6,490.54	\$10,295.33	\$350.00	\$90,675.00	\$0.00	\$273.96	\$204.00	\$69,971.48	\$663,931.39

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
<u>Revenues</u>							
LP - Licenses, Fees and Permits							
32181	Fees - Probation	0.00	0.00	100.00	100.00	0.00	0%
Account Classification Total: LP - Licenses, Fees and Permits		\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0%
IG - Intergovernmental							
33290	OYA Diversion	49,563.00	84,650.63	68,000.00	68,000.00	0.00	0%
33291	OYA Individualized Services	0.00	1,085.60	6,516.00	6,516.00	0.00	0%
33405	Grants	0.00	0.00	0.00	60,000.00	60,000.00	N/A
33409	Safe Schools Healthy Start	62,312.19	63,070.00	61,325.00	0.00	(61,325.00)	-100%
33425	Delinquent Prevention Plan	58,403.00	99,739.00	80,000.00	80,000.00	0.00	0%
33433	Out of County - Juvenile/ HR	39,710.00	20,140.00	18,000.00	0.00	(18,000.00)	-100%
33438	Reimb - USDA Food	19,857.44	15,967.92	18,000.00	0.00	(18,000.00)	-100%
Account Classification Total: IG - Intergovernmental		\$229,845.63	\$284,653.15	\$251,841.00	\$214,516.00	(\$37,325.00)	-15%
CS - Charges for Service							
34205	Discovery	0.00	0.00	0.00	2,000.00	2,000.00	N/A
Account Classification Total: CS - Charges for Service		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
FF - Fines and Forfeitures							
35680	Revenues - Client Assistance	832.25	1,309.15	1,000.00	1,000.00	0.00	0%
Account Classification Total: FF - Fines and Forfeitures		\$832.25	\$1,309.15	\$1,000.00	\$1,000.00	\$0.00	0%
MI - Miscellaneous							
36100	Miscellaneous	16,173.00	16,314.03	16,000.00	4,000.00	(12,000.00)	-75%
36340	Donations	0.00	0.00	100.00	0.00	(100.00)	-100%
Account Classification Total: MI - Miscellaneous		\$16,173.00	\$16,314.03	\$16,100.00	\$4,000.00	(\$12,100.00)	-75%
TI - Interfund Transfers							
36330	Trans - General Non Dept	1,259,775.39	1,265,010.18	1,236,864.00	983,823.00	(253,041.00)	-20%
Account Classification Total: TI - Interfund Transfers		\$1,259,775.39	\$1,265,010.18	\$1,236,864.00	\$983,823.00	(\$253,041.00)	-20%
Department Total: 231 - Juvenile		\$1,506,626.27	\$1,567,286.51	\$1,505,905.00	\$1,205,439.00	(\$300,466.00)	-20%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
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Fund: 100 - General Fund

Department: 231 - Juvenile

Expenditures

PS - Personnel Services

60949	Juvenile Justice Specialist	45,789.85	45,234.72	46,571.00	46,751.00	180.00	0%
60950	Juvenile Director	80,780.88	109,334.18	67,191.00	67,859.00	668.00	1%
60955	Asst Director Juvenile	64,176.00	48,645.00	0.00	0.00	0.00	N/A
60970	Juvenile Counselor	158,261.06	149,348.00	158,265.00	132,521.00	(25,744.00)	-16%
60975	Counselor - Grant	45,789.93	45,854.80	46,571.00	46,751.00	180.00	0%
60990	Supv Juvenile Counselor	55,440.00	55,515.60	56,604.00	56,604.00	0.00	0%
61010	Juvenile Groupworker	308,509.03	282,446.79	314,156.00	0.00	(314,156.00)	-100%
61500	Office Manager	33,733.23	30,959.28	33,906.00	35,449.00	1,543.00	5%
61547	Legal Assistant II	15,318.23	15,459.97	24,243.00	24,935.00	692.00	3%
61600	Office Assistant II	24,372.91	25,415.14	26,354.00	26,455.00	101.00	0%
61857	Medical Services Director	12,000.00	14,400.00	14,400.00	0.00	(14,400.00)	-100%
62395	Registered Nurse	0.00	6,381.93	12,047.00	0.00	(12,047.00)	-100%
63900	Overtime	12,165.43	12,824.93	18,000.00	1,847.00	(16,153.00)	-90%
63910	Secure Transport	0.00	0.00	0.00	8,454.00	8,454.00	N/A
63925	On Call Group Worker	29,239.75	35,224.06	34,000.00	0.00	(34,000.00)	-100%
63930	FICA	62,835.08	64,535.09	65,201.00	34,243.00	(30,958.00)	-47%
63940	Workmans Compensation Tax	421.52	556.28	855.00	349.00	(506.00)	-59%
63941	Workmans Compensation	0.00	12,020.07	19,603.00	10,295.00	(9,308.00)	-47%
63950	Medical Insurance	111,962.03	104,271.25	148,635.00	90,675.00	(57,960.00)	-39%
63951	Life Insurance	558.51	463.85	464.00	274.00	(190.00)	-41%
63952	Short Term Disability	400.26	396.79	388.00	204.00	(184.00)	-47%
63960	Retirement - General	76,220.26	75,095.45	79,265.00	69,971.00	(9,294.00)	-12%
63980	Unemployment Compensation	20,331.00	20,314.61	19,603.00	10,295.00	(9,308.00)	-47%
Account Classification Total: PS - Personnel Services		\$1,158,304.96	\$1,154,697.79	\$1,186,322.00	\$663,932.00	(\$522,390.00)	-44%

MS - Material and Services

44010	Mgmt Travel & Training	389.74	149.68	1,000.00	1,000.00	0.00	0%
44040	Staff Travel & Training	103.06	1,274.40	2,500.00	2,000.00	(500.00)	-20%
44050	Training	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44080	Office Machine Repairs	618.46	671.48	1,000.00	1,000.00	0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
44100	Supplies - Office	2,921.02	2,931.92	4,500.00	4,500.00	0.00	0%
44110	Supplies - Other	8,590.75	6,746.17	12,069.00	2,000.00	(10,069.00)	-83%
44200	Dues / Fees	1,528.00	1,528.00	1,800.00	1,800.00	0.00	0%
44250	Vehicle Fuel	3,105.54	3,305.90	6,008.00	21,000.00	14,992.00	250%
44260	Vehicle Maintenance & Repair	1,459.94	1,663.15	3,000.00	7,500.00	4,500.00	150%
44280	Radio / TV Maint / Repair	0.00	0.00	500.00	0.00	(500.00)	-100%
44450	Witness Fees	0.00	0.00	400.00	0.00	(400.00)	-100%
44500	Consultant Services	0.00	996.72	6,516.00	500.00	(6,016.00)	-92%
44640	Telephone	3,432.17	5,063.96	5,000.00	5,000.00	0.00	0%
44700	Postage	741.64	631.45	1,000.00	2,700.00	1,700.00	170%
45020	Contract Services	7,532.94	7,139.37	7,900.00	261,323.00	253,423.00	3208%
45080	Medical Services / Supplies	0.00	0.00	1,000.00	7,820.00	6,820.00	682%
45680	Client Assistance	92.74	779.15	1,000.00	1,000.00	0.00	0%
46440	Testing/Evaluation	996.42	414.46	1,000.00	1,000.00	0.00	0%
46600	Food	20,858.89	21,089.72	31,000.00	500.00	(30,500.00)	-98%
99755	Risk Management	0.00	0.00	7,357.00	7,402.00	45.00	1%
99760	Insurance/Liability	11,516.00	11,516.00	11,983.00	13,861.00	1,878.00	16%
99765	Insurance/Workmans Compensation	62,218.00	50,197.93	0.00	0.00	0.00	N/A
99770	Internal Services	76,804.00	76,804.00	76,804.00	74,767.00	(2,037.00)	-3%
99780	Space Rent	103,446.00	107,689.00	126,976.00	114,009.00	(12,967.00)	-10%
99781	Steering Committee Hardware Charge	7,200.00	6,750.00	6,750.00	5,250.00	(1,500.00)	-22%
99782	Steering Committee User Charge	2,376.00	2,730.00	2,520.00	4,575.00	2,055.00	82%
Account Classification Total: MS - Material and Services		\$315,931.31	\$310,072.46	\$319,583.00	\$541,507.00	\$221,924.00	69%
DS - Debt Service							
99950	Interfund Loan Principal	24,735.52	97,270.48	0.00	0.00	0.00	N/A
99960	Interfund Loan Interest	676.48	628.78	0.00	0.00	0.00	N/A
Account Classification Total: DS - Debt Service		\$25,412.00	\$97,899.26	\$0.00	\$0.00	\$0.00	0%
IF - Interfund Transfers							
99460	Trans - Equip Rent & Revolving	5,360.00	3,000.00	0.00	0.00	0.00	N/A
99783	Trans - Phones	1,618.00	1,617.00	0.00	0.00	0.00	N/A
Account Classification Total: IF - Interfund Transfers		\$6,978.00	\$4,617.00	\$0.00	\$0.00	\$0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
<u>Revenues</u>							
LP - Licenses, Fees and Permits							
32181	Fees - Probation	0.00	0.00	100.00	0.00	(100.00)	-100%
Account Classification Total: LP - Licenses, Fees and Permits		\$0.00	\$0.00	\$100.00	\$0.00	(\$100.00)	-100%
IG - Intergovernmental							
33290	OYA Diversion	49,563.00	84,650.63	68,000.00	0.00	(68,000.00)	-100%
33291	OYA Individualized Services	0.00	1,085.60	6,516.00	0.00	(6,516.00)	-100%
33409	Safe Schools Healthy Start	62,312.19	63,070.00	61,325.00	0.00	(61,325.00)	-100%
33425	Delinquent Prevention Plan	58,403.00	99,739.00	80,000.00	0.00	(80,000.00)	-100%
33433	Out of County - Juvenile/ HR	39,710.00	20,140.00	18,000.00	0.00	(18,000.00)	-100%
33438	Reimb - USDA Food	19,857.44	15,967.92	18,000.00	0.00	(18,000.00)	-100%
Account Classification Total: IG - Intergovernmental		\$229,845.63	\$284,653.15	\$251,841.00	\$0.00	(\$251,841.00)	-100%
FF - Fines and Forfeitures							
35680	Revenues - Client Assistance	832.25	1,309.15	1,000.00	0.00	(1,000.00)	-100%
Account Classification Total: FF - Fines and Forfeitures		\$832.25	\$1,309.15	\$1,000.00	\$0.00	(\$1,000.00)	-100%
MI - Miscellaneous							
36100	Miscellaneous	16,173.00	16,314.03	16,000.00	0.00	(16,000.00)	-100%
36340	Donations	0.00	0.00	100.00	0.00	(100.00)	-100%
Account Classification Total: MI - Miscellaneous		\$16,173.00	\$16,314.03	\$16,100.00	\$0.00	(\$16,100.00)	-100%
TI - Interfund Transfers							
36330	Trans - General Non Dept	1,259,775.39	1,265,010.18	1,236,864.00	0.00	(1,236,864.00)	-100%
Account Classification Total: TI - Interfund Transfers		\$1,259,775.39	\$1,265,010.18	\$1,236,864.00	\$0.00	(\$1,236,864.00)	-100%
Department Total: 231 - Juvenile		\$1,506,626.27	\$1,567,286.51	\$1,505,905.00	\$0.00	(\$1,505,905.00)	-100%
Revenues Total		\$1,506,626.27	\$1,567,286.51	\$1,505,905.00	\$0.00	(\$1,505,905.00)	-100%

Expenditures

PS - Personnel Services

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
60949	Juvenile Justice Specialist	45,789.85	45,234.72	46,571.00	0.00	(46,571.00)	-100%
60950	Juvenile Director	80,780.88	109,334.18	67,191.00	0.00	(67,191.00)	-100%
60955	Asst Director Juvenile	64,176.00	48,645.00	0.00	0.00	0.00	N/A
60970	Juvenile Counselor	158,261.06	149,348.00	158,265.00	0.00	(158,265.00)	-100%
60975	Counselor - Grant	45,789.93	45,854.80	46,571.00	0.00	(46,571.00)	-100%
60990	Supv Juvenile Counselor	55,440.00	55,515.60	56,604.00	0.00	(56,604.00)	-100%
61010	Juvenile Groupworker	308,509.03	282,446.79	314,156.00	0.00	(314,156.00)	-100%
61500	Office Manager	33,733.23	30,959.28	33,906.00	0.00	(33,906.00)	-100%
61547	Legal Assistant II	15,318.23	15,459.97	24,243.00	0.00	(24,243.00)	-100%
61600	Office Assistant II	24,372.91	25,415.14	26,354.00	0.00	(26,354.00)	-100%
61857	Medical Services Director	12,000.00	14,400.00	14,400.00	0.00	(14,400.00)	-100%
62395	Registered Nurse	0.00	6,381.93	12,047.00	0.00	(12,047.00)	-100%
63900	Overtime	12,165.43	12,824.93	18,000.00	0.00	(18,000.00)	-100%
63925	On Call Group Worker	29,239.75	35,224.06	34,000.00	0.00	(34,000.00)	-100%
63930	FICA	62,835.08	64,535.09	65,201.00	0.00	(65,201.00)	-100%
63940	Workmans Compensation Tax	421.52	556.28	855.00	0.00	(855.00)	-100%
63941	Workmans Compensation	0.00	12,020.07	19,603.00	0.00	(19,603.00)	-100%
63950	Medical Insurance	111,962.03	104,271.25	148,635.00	0.00	(148,635.00)	-100%
63951	Life Insurance	558.51	463.85	464.00	0.00	(464.00)	-100%
63952	Short Term Disability	400.26	396.79	388.00	0.00	(388.00)	-100%
63960	Retirement - General	76,220.26	75,095.45	79,265.00	0.00	(79,265.00)	-100%
63980	Unemployment Compensation	20,331.00	20,314.61	19,603.00	0.00	(19,603.00)	-100%
Account Classification Total: PS - Personnel Services		\$1,158,304.96	\$1,154,697.79	\$1,186,322.00	\$0.00	(\$1,186,322.00)	-100%

MS - Material and Services

44010	Mgmt Travel & Training	389.74	149.68	1,000.00	0.00	(1,000.00)	-100%
44040	Staff Travel & Training	103.06	1,274.40	2,500.00	0.00	(2,500.00)	-100%
44080	Office Machine Repairs	618.46	671.48	1,000.00	0.00	(1,000.00)	-100%
44100	Supplies - Office	2,921.02	2,931.92	4,500.00	0.00	(4,500.00)	-100%
44110	Supplies - Other	8,590.75	6,746.17	12,069.00	0.00	(12,069.00)	-100%
44200	Dues / Fees	1,528.00	1,528.00	1,800.00	0.00	(1,800.00)	-100%
44250	Vehicle Fuel	3,105.54	3,305.90	6,008.00	0.00	(6,008.00)	-100%
44260	Vehicle Maintenance & Repair	1,459.94	1,663.15	3,000.00	0.00	(3,000.00)	-100%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
44280	Radio / TV Maint / Repair	0.00	0.00	500.00	0.00	(500.00)	-100%
44450	Witness Fees	0.00	0.00	400.00	0.00	(400.00)	-100%
44500	Consultant Services	0.00	996.72	6,516.00	0.00	(6,516.00)	-100%
44640	Telephone	3,432.17	5,063.96	5,000.00	0.00	(5,000.00)	-100%
44700	Postage	741.64	631.45	1,000.00	0.00	(1,000.00)	-100%
45020	Contract Services	7,532.94	7,139.37	7,900.00	0.00	(7,900.00)	-100%
45080	Medical Services / Supplies	0.00	0.00	1,000.00	0.00	(1,000.00)	-100%
45680	Client Assistance	92.74	779.15	1,000.00	0.00	(1,000.00)	-100%
46440	Testing/Evaluation	996.42	414.46	1,000.00	0.00	(1,000.00)	-100%
46600	Food	20,858.89	21,089.72	31,000.00	0.00	(31,000.00)	-100%
99755	Risk Management	0.00	0.00	7,357.00	0.00	(7,357.00)	-100%
99760	Insurance/Liability	11,516.00	11,516.00	11,983.00	0.00	(11,983.00)	-100%
99765	Insurance/Workmans Compensation	62,218.00	50,197.93	0.00	0.00	0.00	N/A
99770	Internal Services	76,804.00	76,804.00	76,804.00	0.00	(76,804.00)	-100%
99780	Space Rent	103,446.00	107,689.00	126,976.00	0.00	(126,976.00)	-100%
99781	Steering Committee Hardware Charge	7,200.00	6,750.00	6,750.00	0.00	(6,750.00)	-100%
99782	Steering Committee User Charge	2,376.00	2,730.00	2,520.00	0.00	(2,520.00)	-100%
Account Classification Total: MS - Material and Services		\$315,931.31	\$310,072.46	\$319,583.00	\$0.00	(\$319,583.00)	-100%
DS - Debt Service							
99950	Interfund Loan Principal	24,735.52	97,270.48	0.00	0.00	0.00	N/A
99960	Interfund Loan Interest	676.48	628.78	0.00	0.00	0.00	N/A
Account Classification Total: DS - Debt Service		\$25,412.00	\$97,899.26	\$0.00	\$0.00	\$0.00	0%
IF - Interfund Transfers							
99460	Trans - Equip Rent & Revolving	5,360.00	3,000.00	0.00	0.00	0.00	N/A
99783	Trans - Phones	1,618.00	1,617.00	0.00	0.00	0.00	N/A
Account Classification Total: IF - Interfund Transfers		\$6,978.00	\$4,617.00	\$0.00	\$0.00	\$0.00	0%
Department Total: 231 - Juvenile		\$1,506,626.27	\$1,567,286.51	\$1,505,905.00	\$0.00	(\$1,505,905.00)	-100%
Fund Revenue	Total: 100 - General Fund	\$1,506,626.27	\$1,567,286.51	\$1,505,905.00	\$0.00	(\$1,505,905.00)	-100%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
Sub Department: 101 - Administration							
<u>Revenues</u>							
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	0.00	0.00	178,601.00	178,601.00	N/A
Account Classification Total: TI - Interfund Transfers		\$0.00	\$0.00	\$0.00	\$178,601.00	\$178,601.00	
Sub Department Total: 101 - Administration		\$0.00	\$0.00	\$0.00	\$178,601.00	\$178,601.00	
<u>Expenditures</u>							
PS - Personnel Services							
60950	Juvenile Director	0.00	0.00	0.00	67,859.00	67,859.00	N/A
61500	Office Manager	0.00	0.00	0.00	35,449.00	35,449.00	N/A
63930	FICA	0.00	0.00	0.00	7,903.00	7,903.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	69.00	69.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	2,376.00	2,376.00	N/A
63950	Medical Insurance	0.00	0.00	0.00	18,600.00	18,600.00	N/A
63951	Life Insurance	0.00	0.00	0.00	107.00	107.00	N/A
63952	Short Term Disability	0.00	0.00	0.00	41.00	41.00	N/A
63960	Retirement - General	0.00	0.00	0.00	16,529.00	16,529.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	2,376.00	2,376.00	N/A
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$0.00	\$151,309.00	\$151,309.00	
MS - Material and Services							
44010	Mgmt Travel & Training	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44100	Supplies - Office	0.00	0.00	0.00	1,500.00	1,500.00	N/A
44200	Dues / Fees	0.00	0.00	0.00	1,800.00	1,800.00	N/A
44640	Telephone	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44700	Postage	0.00	0.00	0.00	1,200.00	1,200.00	N/A
45020	Contract Services	0.00	0.00	0.00	7,900.00	7,900.00	N/A
99755	Risk Management	0.00	0.00	0.00	740.00	740.00	N/A
99760	Insurance/Liability	0.00	0.00	0.00	1,386.00	1,386.00	N/A
99770	Internal Services	0.00	0.00	0.00	7,477.00	7,477.00	N/A
99780	Space Rent	0.00	0.00	0.00	2,306.00	2,306.00	N/A

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
Sub Department: 232 - Probation							
<u>Revenues</u>							
LP - Licenses, Fees and Permits							
32181	Fees - Probation	0.00	0.00	0.00	100.00	100.00	N/A
Account Classification Total: LP - Licenses, Fees and Permits		\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	
IG - Intergovernmental							
33290	OYA Diversion	0.00	0.00	0.00	68,000.00	68,000.00	N/A
33291	OYA Individualized Services	0.00	0.00	0.00	6,516.00	6,516.00	N/A
33405	Grants	0.00	0.00	0.00	60,000.00	60,000.00	N/A
33425	Delinquent Prevention Plan	0.00	0.00	0.00	80,000.00	80,000.00	N/A
Account Classification Total: IG - Intergovernmental		\$0.00	\$0.00	\$0.00	\$214,516.00	\$214,516.00	
CS - Charges for Service							
34205	Discovery	0.00	0.00	0.00	2,000.00	2,000.00	N/A
Account Classification Total: CS - Charges for Service		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
FF - Fines and Forfeitures							
35680	Revenues - Client Assistance	0.00	0.00	0.00	1,000.00	1,000.00	N/A
Account Classification Total: FF - Fines and Forfeitures		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
MI - Miscellaneous							
36100	Miscellaneous	0.00	0.00	0.00	4,000.00	4,000.00	N/A
Account Classification Total: MI - Miscellaneous		\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	0.00	0.00	345,290.00	345,290.00	N/A
Account Classification Total: TI - Interfund Transfers		\$0.00	\$0.00	\$0.00	\$345,290.00	\$345,290.00	
Sub Department Total: 232 - Probation		\$0.00	\$0.00	\$0.00	\$566,906.00	\$566,906.00	

Expenditures

PS - Personnel Services

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
Sub Department: 232 - Probation							
60949	Juvenile Justice Specialist	0.00	0.00	0.00	46,751.00	46,751.00	N/A
60970	Juvenile Counselor	0.00	0.00	0.00	132,521.00	132,521.00	N/A
60975	Counselor - Grant	0.00	0.00	0.00	46,751.00	46,751.00	N/A
60990	Supv Juvenile Counselor	0.00	0.00	0.00	56,604.00	56,604.00	N/A
61547	Legal Assistant II	0.00	0.00	0.00	24,935.00	24,935.00	N/A
61600	Office Assistant II	0.00	0.00	0.00	26,455.00	26,455.00	N/A
63900	Overtime	0.00	0.00	0.00	1,847.00	1,847.00	N/A
63930	FICA	0.00	0.00	0.00	25,693.00	25,693.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	267.00	267.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	7,725.00	7,725.00	N/A
63950	Medical Insurance	0.00	0.00	0.00	72,075.00	72,075.00	N/A
63951	Life Insurance	0.00	0.00	0.00	167.00	167.00	N/A
63952	Short Term Disability	0.00	0.00	0.00	163.00	163.00	N/A
63960	Retirement - General	0.00	0.00	0.00	53,442.00	53,442.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	7,725.00	7,725.00	N/A
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$0.00	\$503,121.00	\$503,121.00	

MS - Material and Services

44040	Staff Travel & Training	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44050	Training	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44080	Office Machine Repairs	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44100	Supplies - Office	0.00	0.00	0.00	2,000.00	2,000.00	N/A
44110	Supplies - Other	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44250	Vehicle Fuel	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44260	Vehicle Maintenance & Repair	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44500	Consultant Services	0.00	0.00	0.00	500.00	500.00	N/A
44640	Telephone	0.00	0.00	0.00	3,500.00	3,500.00	N/A
44700	Postage	0.00	0.00	0.00	1,000.00	1,000.00	N/A
45680	Client Assistance	0.00	0.00	0.00	1,000.00	1,000.00	N/A
46440	Testing/Evaluation	0.00	0.00	0.00	1,000.00	1,000.00	N/A
99755	Risk Management	0.00	0.00	0.00	1,851.00	1,851.00	N/A
99760	Insurance/Liability	0.00	0.00	0.00	3,465.00	3,465.00	N/A

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
Sub Department: 233 - Detention							
<u>Revenues</u>							
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	0.00	0.00	459,932.00	459,932.00	N/A
Account Classification Total: TI - Interfund Transfers		\$0.00	\$0.00	\$0.00	\$459,932.00	\$459,932.00	
Sub Department Total: 233 - Detention		\$0.00	\$0.00	\$0.00	\$459,932.00	\$459,932.00	
<u>Expenditures</u>							
Department: 231 - Juvenile							
Sub Department: 233 - Detention							
PS - Personnel Services							
63910	Secure Transport	0.00	0.00	0.00	8,454.00	8,454.00	N/A
63930	FICA	0.00	0.00	0.00	647.00	647.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	13.00	13.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	194.00	194.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	194.00	194.00	N/A
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$0.00	\$9,502.00	\$9,502.00	
MS - Material and Services							
44040	Staff Travel & Training	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44100	Supplies - Office	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44110	Supplies - Other	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44250	Vehicle Fuel	0.00	0.00	0.00	20,000.00	20,000.00	N/A
44260	Vehicle Maintenance & Repair	0.00	0.00	0.00	6,500.00	6,500.00	N/A
44640	Telephone	0.00	0.00	0.00	500.00	500.00	N/A
44700	Postage	0.00	0.00	0.00	500.00	500.00	N/A
45020	Contract Services	0.00	0.00	0.00	253,423.00	253,423.00	N/A
45080	Medical Services / Supplies	0.00	0.00	0.00	7,820.00	7,820.00	N/A
46600	Food	0.00	0.00	0.00	500.00	500.00	N/A
99755	Risk Management	0.00	0.00	0.00	4,811.00	4,811.00	N/A
99760	Insurance/Liability	0.00	0.00	0.00	9,010.00	9,010.00	N/A
99770	Internal Services	0.00	0.00	0.00	48,598.00	48,598.00	N/A

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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 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	2011-2012	2012-current
CALL FOR SERVICE	578	660	613	466	1050	681	812	850
CRIMINAL INCIDENTS	18	26	14	10	15	9	6	15
CITATIONS	453	369	338	286	420	276	866	465

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 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, Klamath County Animal Control, with a full staffing of an Animal Control Officers and an Office Technician, has been able to manage the high volume of calls we receive on a daily basis. With an increase in the number of criminal cases and high volume of calls, the one remaining officer can't keep up with the compliance of licensing too. With the licensing being a major part of our revenue it is extremely important that our new part time officer focus on getting the licensing numbers up.

Key Issues:

- Improving revenue streams to the department through increased license compliance enforcement and canvassing, with the intent that the revenue generated will continue to positively affect future budgets
- Continue to provide Klamath County with the efficient and courteous handling of the increase animal issues, both criminal and violations.

Klamath County, Oregon
2013-2014 Budget Financial Presentation
251 Dog Control

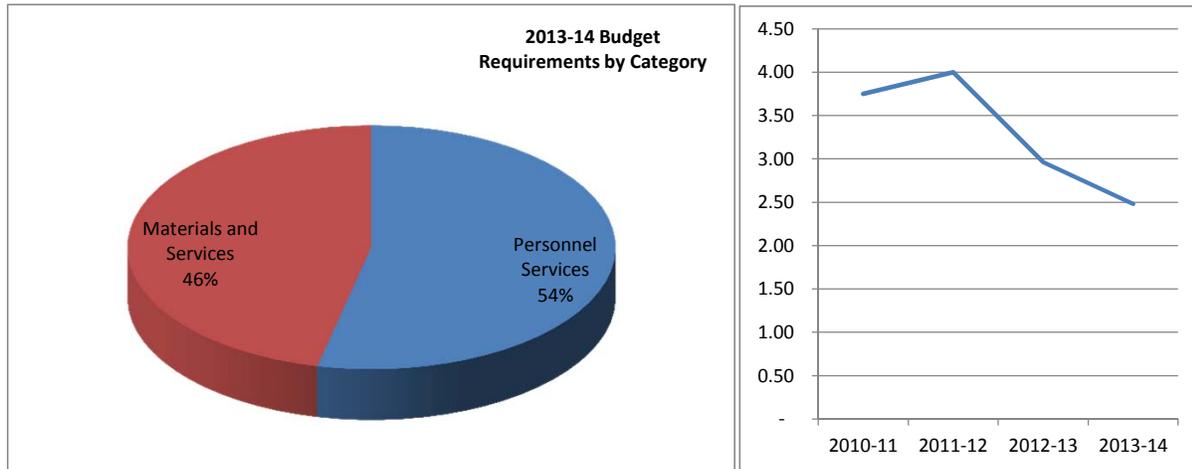
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Requirements by Budgetary Category				
Personnel Services	221,275	165,048	150,841	154,030
Materials and Services	146,320	135,467	150,727	133,572
Debt Service	-	14,563	-	-
Interfund Transfers	2,071	308	-	-
Subtotal Current Expenditures	369,666	315,386	301,568	287,602
Unappropriated Fund Balance	2,995	18,123	-	-
Subtotal Noncurrent Expenditures	2,995	18,123	-	-
Total Requirements by Budgetary Category	372,660	333,509	301,568	287,602

Requirements by Fund				
Dog Control (710)	372,660	333,509	301,568	287,602
Total Requirements by Fund	372,660	333,509	301,568	287,602

Resources by Budgetary Category				
Licenses, Fees and Permits	272,054	278,421	292,068	280,602
Charges for Services	2,103	2,178	3,500	2,000
Fines and Forfeitures	11,444	9,781	6,000	5,000
Investment Earnings	369	-	-	-
Debt Proceeds	14,563	-	-	-
Miscellaneous	-	135	-	-
Interfund Transfers	-	40,000	-	-
Beginning Fund Balance	72,127	2,995	-	-
Total Resources by Budgetary Category	372,660	333,509	301,568	287,602

Full-Time Employee Equivalents	3.75	4.00	2.96	2.48
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Mandate	Total Cost	Personnel Services	FTE
Juvenile	287,602	154,030	2.48
Total Mandates	287,602	154,030	2.48



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KWCWCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63951	63952	63960/63970	
Animal Control	Office Technician	71025161495	1.0000	Local 121	LH10	3	\$0.00	\$28,558.96	\$656.86	\$1,770.66	\$414.10	\$656.86	\$34.45	\$9,300.00	\$20.88	\$20.40	\$4,569.43	\$46,002.60
Animal Control	Animal Control Officer	71025163420	1.0000	Non-union	DF05	6	\$480.00	\$61,796.28	\$1,421.31	\$3,831.37	\$896.05	\$1,421.31	\$34.45	\$9,300.00	\$86.04	\$20.40	\$9,887.40	\$88,694.62
Animal Control	Assistant Animal Control Officer	71025163430	0.4800	Non-union	UH20	1	\$0.00	\$17,208.46	\$395.79	\$1,066.92	\$249.52	\$395.79	\$16.54	\$0.00	\$0.00	\$0.00	\$0.00	\$19,333.03
			2.4800				\$480.00	\$107,563.70	\$2,473.97	\$6,668.95	\$1,559.67	\$2,473.97	\$85.44	\$18,600.00	\$106.92	\$40.80	\$14,456.84	\$154,030.25

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 710 - Dog Control							
Department: 251 - Dog Control							
<u>Revenues</u>							
LP - Licenses, Fees and Permits							
32130	Licenses - Dog	210,254.95	209,913.35	225,068.00	213,202.00	(11,866.00)	-5%
34231	Fees - NSF Check	430.00	909.50	500.00	600.00	100.00	20%
35061	Deposits - Rabies	1,158.99	2,060.00	1,500.00	1,500.00	0.00	0%
35070	Fees - Late	32,588.00	34,323.00	30,000.00	30,300.00	300.00	1%
35080	Fees - Impound	17,609.59	20,113.48	20,000.00	20,000.00	0.00	0%
35081	Fees - Boarding	10,012.87	11,101.66	15,000.00	15,000.00	0.00	0%
Account Classification Total: LP - Licenses, Fees and Permits		\$272,054.40	\$278,420.99	\$292,068.00	\$280,602.00	(\$11,466.00)	-4%
CS - Charges for Service							
34224	Microchips	2,103.00	2,178.00	3,500.00	2,000.00	(1,500.00)	-43%
Account Classification Total: CS - Charges for Service		\$2,103.00	\$2,178.00	\$3,500.00	\$2,000.00	(\$1,500.00)	-43%
FF - Fines and Forfeitures							
34300	Fees - Court	11,443.91	9,781.14	6,000.00	5,000.00	(1,000.00)	-17%
Account Classification Total: FF - Fines and Forfeitures		\$11,443.91	\$9,781.14	\$6,000.00	\$5,000.00	(\$1,000.00)	-17%
IN - Interest							
39150	Investments - Interest On	369.41	0.00	0.00	0.00	0.00	N/A
Account Classification Total: IN - Interest		\$369.41	\$0.00	\$0.00	\$0.00	\$0.00	0%
MI - Miscellaneous							
36100	Miscellaneous	0.00	134.50	0.00	0.00	0.00	N/A
Account Classification Total: MI - Miscellaneous		\$0.00	\$134.50	\$0.00	\$0.00	\$0.00	0%
TI - Interfund Transfers							
39033	Trans - Equipment Rent	0.00	40,000.00	0.00	0.00	0.00	N/A
Account Classification Total: TI - Interfund Transfers		\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	0%
DP - Debt Proceeds							
39500	Interfund Loan Proceeds	14,562.72	0.00	0.00	0.00	0.00	N/A
Account Classification Total: DP - Debt Proceeds		\$14,562.72	\$0.00	\$0.00	\$0.00	\$0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 710 - Dog Control							
Department: 251 - Dog Control							
FB - Fund Balances							
31001	Beginning Fund Balance	72,126.69	2,994.51	0.00	0.00	0.00	N/A
Account Classification Total: FB - Fund Balances		\$72,126.69	\$2,994.51	\$0.00	\$0.00	\$0.00	0%
Department Total: 251 - Dog Control		\$372,660.13	\$333,509.14	\$301,568.00	\$287,602.00	(\$13,966.00)	-5%
<u>Expenditures</u>							
PS - Personnel Services							
61495	Office Technician	8,384.65	25,808.60	27,143.00	28,559.00	1,416.00	5%
61600	Office Assistant II	14,068.66	0.00	0.00	0.00	0.00	N/A
63420	Animal Control Officer	74,113.22	47,448.00	49,343.00	61,316.00	11,973.00	24%
63430	Asst Animal Control Officer	65,592.96	43,988.68	34,205.00	17,208.00	(16,997.00)	-50%
63930	FICA	12,012.16	8,870.10	8,594.00	8,229.00	(365.00)	-4%
63940	Workmans Compensation Tax	66.89	81.24	111.00	85.00	(26.00)	-23%
63941	Workmans Compensation	0.00	1,015.90	2,584.00	2,474.00	(110.00)	-4%
63950	Medical Insurance	27,491.70	21,990.18	16,200.00	18,600.00	2,400.00	15%
63951	Life Insurance	166.04	131.59	107.00	107.00	0.00	0%
63952	Short Term Disability	74.80	62.90	41.00	41.00	0.00	0%
63960	Retirement - General	14,124.53	11,598.96	8,489.00	14,457.00	5,968.00	70%
63980	Unemployment Compensation	3,579.00	2,771.63	2,584.00	2,474.00	(110.00)	-4%
63990	Cell Phone Allowance	1,600.00	1,280.00	1,440.00	480.00	(960.00)	-67%
Account Classification Total: PS - Personnel Services		\$221,274.61	\$165,047.78	\$150,841.00	\$154,030.00	\$3,189.00	2%
MS - Material and Services							
44010	Mgmt Travel & Training	123.73	533.80	200.00	50.00	(150.00)	-75%
44100	Supplies - Office	2,639.78	1,731.13	3,000.00	2,500.00	(500.00)	-17%
44110	Supplies - Other	4,610.06	2,354.96	5,000.00	2,000.00	(3,000.00)	-60%
44130	Supplies - Ammunition	0.00	5.47	400.00	400.00	0.00	0%
44200	Dues / Fees	0.00	0.00	50.00	75.00	25.00	50%
44250	Vehicle Fuel	11,582.56	11,735.50	17,000.00	10,000.00	(7,000.00)	-41%
44260	Vehicle Maintenance & Repair	3,870.29	1,754.27	2,500.00	1,500.00	(1,000.00)	-40%
44290	Uniform Maintenance & Repair	505.86	649.78	750.00	750.00	0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 710 - Dog Control							
Department: 251 - Dog Control							
44570	Fees for Service	1,309.80	1,333.48	1,650.00	1,600.00	(50.00)	-3%
44640	Telephone	3,093.42	3,431.81	2,600.00	1,500.00	(1,100.00)	-42%
44650	Rent	11,424.00	8,111.36	14,000.00	14,200.00	200.00	1%
44700	Postage	8,284.02	4,823.11	6,000.00	7,000.00	1,000.00	17%
45020	Contract Services	60,000.00	61,776.00	60,000.00	60,000.00	0.00	0%
45021	Interest Expense	0.00	185.91	0.00	0.00	0.00	N/A
45920	Vet Expense	2,792.49	1,510.54	2,000.00	1,000.00	(1,000.00)	-50%
99755	Risk Management	0.00	0.00	914.00	957.00	43.00	5%
99760	Insurance/Liability	1,630.00	1,630.00	1,489.00	1,791.00	302.00	20%
99765	Insurance/Workmans Compensation	1,952.00	936.10	0.00	0.00	0.00	N/A
99770	Internal Services	30,054.00	30,054.00	30,054.00	22,969.00	(7,085.00)	-24%
99780	Space Rent	0.00	0.00	0.00	0.00	0.00	N/A
99781	Steering Committee Hardware Charge	2,250.00	2,700.00	2,700.00	3,450.00	750.00	28%
99782	Steering Committee User Charge	198.00	210.00	420.00	1,830.00	1,410.00	336%
Account Classification Total: MS - Material and Services		\$146,320.01	\$135,467.22	\$150,727.00	\$133,572.00	(\$17,155.00)	-11%
DS - Debt Service							
99950	Interfund Loan Principal	0.00	14,562.72	0.00	0.00	0.00	N/A
Account Classification Total: DS - Debt Service		\$0.00	\$14,562.72	\$0.00	\$0.00	\$0.00	0%
IF - Interfund Transfers							
99015	Trans - Emergency Services	800.00	0.00	0.00	0.00	0.00	N/A
99460	Trans - Equip Rent & Revolving	963.00	0.00	0.00	0.00	0.00	N/A
99783	Trans - Phones	308.00	308.00	0.00	0.00	0.00	N/A
Account Classification Total: IF - Interfund Transfers		\$2,071.00	\$308.00	\$0.00	\$0.00	\$0.00	0%
FB - Fund Balance & Reserves							
99981	Unappropriated Fund Balance	2,994.51	18,123.42	0.00	0.00	0.00	N/A
Account Classification Total: FB - Fund Balance & Reserves		\$2,994.51	\$18,123.42	\$0.00	\$0.00	\$0.00	0%
Department Total: 251 - Dog Control		\$372,660.13	\$333,509.14	\$301,568.00	\$287,602.00	(\$13,966.00)	-5%
Fund Revenue	Total: 710 - Dog Control	\$372,660.13	\$333,509.14	\$301,568.00	\$287,602.00	(\$13,966.00)	-5%

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, response and recovery (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 or EOC)
 - 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.

As of 2012 we have a physical facility (EOC) which is minimally equipped. Next to acquire are VHF radios and emergency power. Staff to operate the EOC need to be recruited, trained and developed.

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 contracts 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 2013)

- Planning
 - EOP is updated (**due fall 2013**).
 - CPG 101v.2 *Plan Analysis Tool* completed on EOP (**done**)
 - Complete *Threats and Hazards Identification and Risk Assessment* (**done**)
 - Natural Hazard Mitigation Plan (NHMP) current and FEMA approved (**current and approved**)
 - Convene Natural Hazard Committee twice per year (**once**)
 - Identify organizations having role in shelter management (**not done**)
 - Develop/enhance COOP plans (**in progress – Public Health**)
- Training
 - Twenty (20) hrs. EM related training (**done**)
 - Complete NIMS training (*completed*) (**done**)
 - Complete Professional Development Series (7 courses) (**done**)
 - Participate OEM Grants Workshop (**done**)
 - OPS Center training (**done**)
 - Report public education and outreach activities (**reported, few**)
 - Participate in state level Multi-Year Training and Exercise Plan Workshop (**done**)
 - Develop a local Multi-Year Training and Exercise Plan (**done**)

- Exercise Program
 - Develop, conduct, and participate in quarterly exercises (**done**)
 - Develop, conduct and participate in annual full scale exercise (**done**)
 - Conduct/Participate in one Amateur Radio equipment test/exercise (**done**)
 - Submit EMERS, After Action Reports, and Corrective Actions/Improvement Plans to ETO within 60 days of exercise, actual occurrence, or special event activity (**done**)
 - EMPG fund staff must participate in three exercises (**done**)

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)
- Support for other agencies' exercises (beyond our own minimum Exercise requirements)
- Local Emergency Planning Committee
- Create ability to access the Emergency Alert System
- Education of the Public

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
 - physical site now exists (success!)
 - need VHF radio
 - need emergency power
 - recruit/train staff

- Public Education
- Public Emergency Notification System(s)
 - Media (radio, TV, newspaper)
 - Telephone land line
 - Telephone text
 - Telephone
- Evacuation Plans
- Shelters
 - Working with Red Cross
 - Some identified
- Damage Assessment teams
- Citizens Emergency Response Teams

A radio system supporting Emergency Management, Animal Control, ODF, Sky Lakes, all Ambulance Services and HAM volunteers on Hamaker Mountain. is located in an old building 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. The team needs more development.

Budget Overview:

Budget is 50% General Fund 50% grant funded (EMPG). 1:1 match on reimbursable basis. This year available EMPG match is \$60,144 or less (County must match).

Budget supports one 0.6 FTE Emergency Manager. One vehicle is supported. Funded some basic hardware and supplies to create a functioning EOP. The work of Emergency Management is nearly all personal services.

It may well be possible to identify other county expenditures that could fall within EMPG reimbursements. Conferencing with Department heads might reveal these.

Significant Changes:

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

Emergency Management established 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 some equipment has been acquired. This is a major improvement and a long sought for improvement in the County's ability to manage incidents/disasters and is required by ORS.

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')

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. All County departments should have a Continuity of Operations Plan. Animals in Disaster Plan is outdated. Evacuation and Shelter Plans are needed.

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. Methods being explored include: reverse 9-1-1, cell phone, e-mail, NOAA radios, EAS to mass media (newspaper, radio, TV). Each has advantages and disadvantages, reaches different audiences, have varying effectiveness and, of course, costs vary widely.

Local Emergency Planning Committee (hazardous materials) needs to be re-energized.

Natural Hazards Mitigation Committee needs to be energized.

Working with Behavioral Health and Wellness and other such agencies to address Special Populations needs.

Should have County Ordinances concerning Emergency Declarations, etc.

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Klamath County, Oregon
2013-2014 Budget Financial Presentation
271 Emergency Management

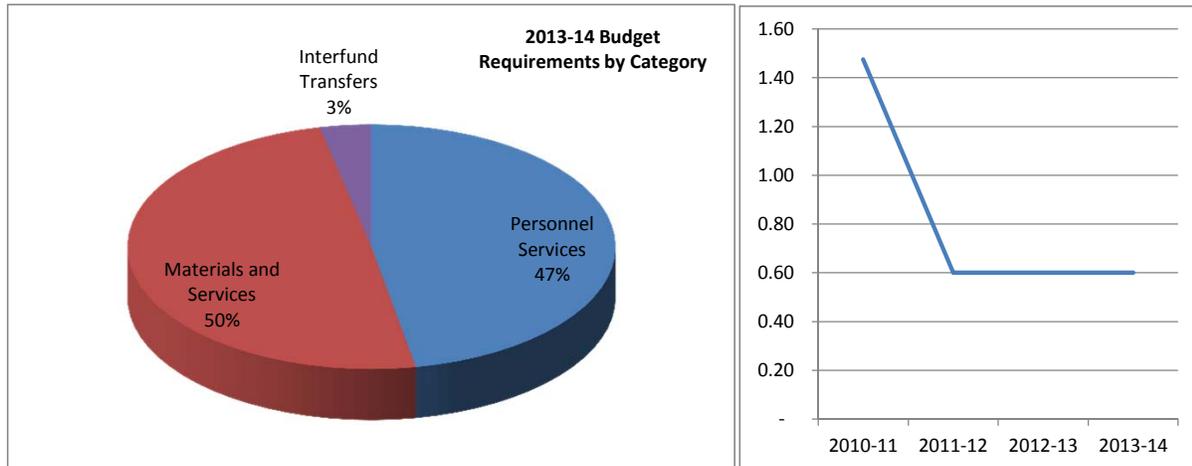
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Requirements by Budgetary Category				
Personnel Services	53,917	43,417	48,940	51,378
Materials and Services	43,140	66,971	61,801	54,033
Capital Outlay	3,644	-	-	-
Interfund Transfers	3,824	5,252	5,175	3,719
Total Requirements by Budgetary Category	104,525	115,640	115,916	109,130

Requirements by Fund				
General Fund (100)	104,525	115,640	115,916	109,130
Total Requirements by Fund	104,525	115,640	115,916	109,130

Resources by Budgetary Category				
Intergovernmental	32,219	36,341	57,833	54,565
Charges for Services	10,939	319	250	-
Contributions and Donations	9,431	-	-	-
Interfund Transfers	51,935	77,931	57,833	54,565
Sale of Capital Assets	-	1,050	-	-
Total Resources by Budgetary Category	104,525	115,640	115,916	109,130

Full-Time Employee Equivalents	1.48	0.60	0.60	0.60
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Mandate	Total Cost	Personnel Services	FTE
Emergency Management	109,130	51,378	0.60
Total Mandates	109,130	51,378	0.60



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
Emergency Management	County Emergency Manager	10027161700	0.6000	Non-Union	UF25 - 0.60	7	\$0.00	\$35,661.60	\$820.22	\$2,211.02	\$517.09	\$820.22	\$20.67	\$5,580.00	\$20.88	\$20.40	\$5,705.86	\$51,377.95
			0.6000				\$0.00	\$35,661.60	\$820.22	\$2,211.02	\$517.09	\$820.22	\$20.67	\$5,580.00	\$20.88	\$20.40	\$5,705.86	\$51,377.95

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 271 - Emergency Management							
<u>Revenues</u>							
IG - Intergovernmental							
33445	Oregon Emergency Management	32,219.49	36,341.00	57,833.00	54,565.00	(3,268.00)	-6%
Account Classification Total: IG - Intergovernmental		\$32,219.49	\$36,341.00	\$57,833.00	\$54,565.00	(\$3,268.00)	-6%
CS - Charges for Service							
32190	Revenues - Radio Maintenance	10,938.75	318.78	250.00	0.00	(250.00)	-100%
Account Classification Total: CS - Charges for Service		\$10,938.75	\$318.78	\$250.00	\$0.00	(\$250.00)	-100%
MI - Miscellaneous							
36100	Miscellaneous	9,430.97	0.00	0.00	0.00	0.00	N/A
Account Classification Total: MI - Miscellaneous		\$9,430.97	\$0.00	\$0.00	\$0.00	\$0.00	0%
TI - Interfund Transfers							
36270	Trans - Dog Control	800.00	0.00	0.00	0.00	0.00	N/A
36330	Trans - General Non Dept	51,135.43	77,930.50	57,833.00	54,565.00	(3,268.00)	-6%
Account Classification Total: TI - Interfund Transfers		\$51,935.43	\$77,930.50	\$57,833.00	\$54,565.00	(\$3,268.00)	-6%
CA - Sale of Capital Assets							
36850	Sales - Surplus Property	0.00	1,050.00	0.00	0.00	0.00	N/A
Account Classification Total: CA - Sale of Capital Assets		\$0.00	\$1,050.00	\$0.00	\$0.00	\$0.00	0%
Department Total: 271 - Emergency Management		\$104,524.64	\$115,640.28	\$115,916.00	\$109,130.00	(\$6,786.00)	-6%
<u>Expenditures</u>							
Department: 271 - Emergency Management							
PS - Personnel Services							
61700	Emergency Manager	27,535.52	35,830.86	35,661.00	35,662.00	1.00	0%
61701	Deputy Emergency Manager	13,779.17	0.00	0.00	0.00	0.00	N/A
61705	Emergency Management Assistant	4,532.44	0.00	0.00	0.00	0.00	N/A
63930	FICA	3,468.90	2,741.07	2,728.00	2,728.00	0.00	0%
63940	Workmans Compensation Tax	9.32	15.63	22.00	21.00	(1.00)	-5%
63941	Workmans Compensation	0.00	261.49	820.00	820.00	0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 271 - Emergency Management							
63950	Medical Insurance	272.38	0.00	4,860.00	5,580.00	720.00	15%
63951	Life Insurance	33.93	87.24	86.00	21.00	(65.00)	-76%
63952	Short Term Disability	12.42	20.40	20.00	20.00	0.00	0%
63960	Retirement - General	2,697.77	3,583.08	3,923.00	5,706.00	1,783.00	45%
63980	Unemployment Compensation	1,215.00	877.23	820.00	820.00	0.00	0%
63990	Cell Phone Allowance	360.00	0.00	0.00	0.00	0.00	N/A
Account Classification Total: PS - Personnel Services		\$53,916.85	\$43,417.00	\$48,940.00	\$51,378.00	\$2,438.00	5%
MS - Material and Services							
44050	Training	73.60	2,236.89	2,500.00	1,000.00	(1,500.00)	-60%
44100	Supplies - Office	442.62	1,459.29	1,500.00	1,000.00	(500.00)	-33%
44110	Supplies - Other	19.99	710.22	2,858.00	1,146.00	(1,712.00)	-60%
44113	Office Equipment	0.00	921.54	0.00	0.00	0.00	N/A
44114	Office Furniture	0.00	9,138.92	0.00	0.00	0.00	N/A
44115	Computer Equipment	0.00	9,527.03	0.00	0.00	0.00	N/A
44200	Dues / Fees	50.00	200.00	150.00	250.00	100.00	67%
44250	Vehicle Fuel	1,385.58	855.75	2,000.00	2,000.00	0.00	0%
44260	Vehicle Maintenance & Repair	833.62	895.35	1,500.00	1,500.00	0.00	0%
44280	Radio / TV Maint / Repair	269.79	1,187.42	2,000.00	2,000.00	0.00	0%
44620	Utilities - Electricity	1,345.86	940.35	2,000.00	1,500.00	(500.00)	-25%
44640	Telephone	1,984.99	2,040.18	1,700.00	1,700.00	0.00	0%
44670	Equipment	0.00	0.00	2,000.00	500.00	(1,500.00)	-75%
44700	Postage	9.85	15.83	100.00	100.00	0.00	0%
99755	Risk Management	0.00	0.00	81.00	604.00	523.00	646%
99760	Insurance/Liability	2,435.00	2,435.00	132.00	1,130.00	998.00	756%
99765	Insurance/Workmans Compensation	24.00	34.51	0.00	0.00	0.00	N/A
99770	Internal Services	31,134.00	31,134.00	31,134.00	27,866.00	(3,268.00)	-10%
99780	Space Rent	1,385.00	2,129.00	10,586.00	10,072.00	(514.00)	-5%
99781	Steering Committee Hardware Charge	1,350.00	900.00	1,350.00	750.00	(600.00)	-44%
99782	Steering Committee User Charge	396.00	210.00	210.00	915.00	705.00	336%
Account Classification Total: MS - Material and Services		\$43,139.90	\$66,971.28	\$61,801.00	\$54,033.00	(\$7,768.00)	-13%

CO - Capital Outlay

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