

**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

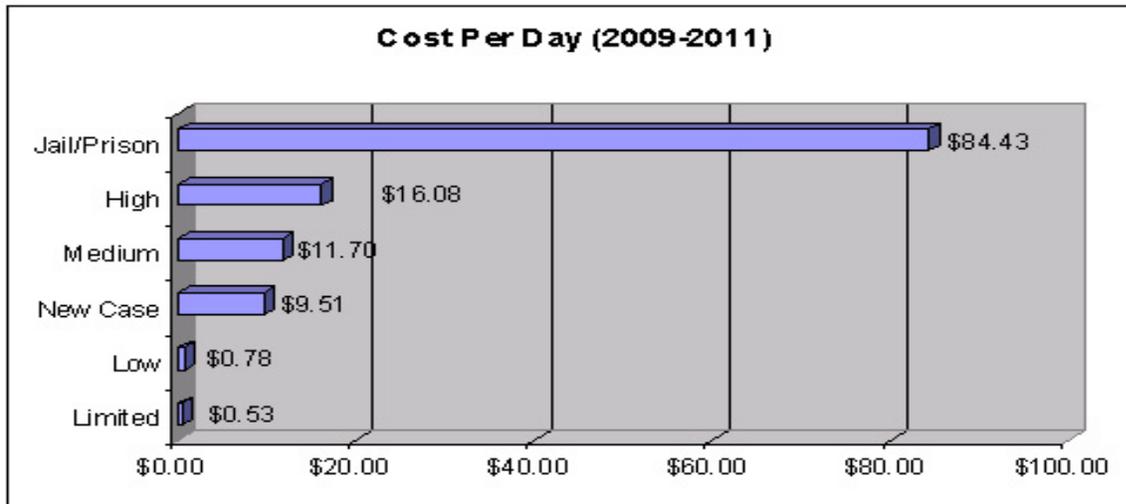
**Self-Imposed Services:**

- 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	Drug Court
Sex Offender	Veteran's Court
Mental Health	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 Programming 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 be 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

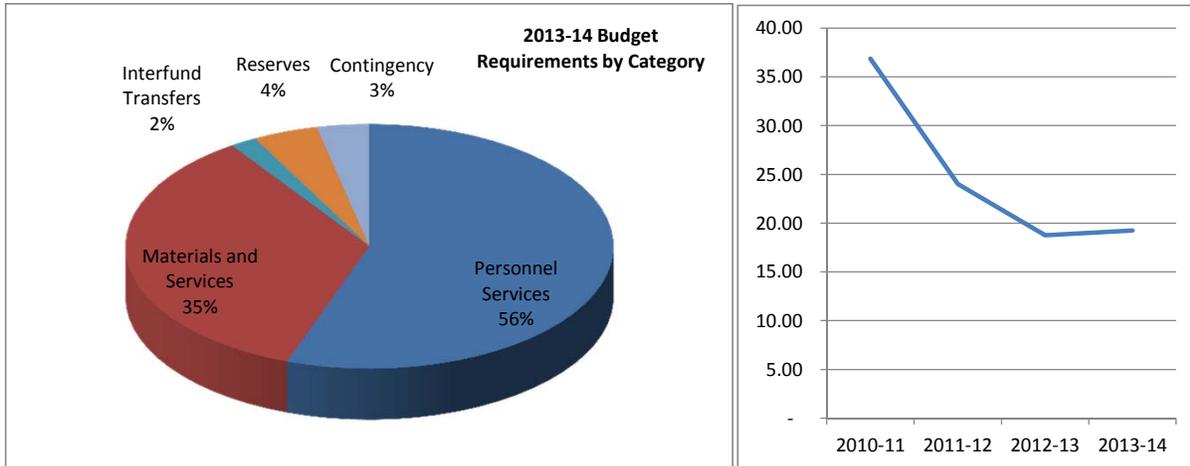
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	2,243,534	1,524,594	1,526,599	1,595,135
Materials and Services	1,482,157	1,128,626	1,278,465	1,005,483
Capital Outlay	13,723	-	32,400	-
Debt Service	42,800	79,000	44,804	-
Interfund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

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

<b>Resources by Budgetary Category</b>				
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
<b>Total Resources by Budgetary Category</b>	<b>4,193,410</b>	<b>3,298,769</b>	<b>3,184,409</b>	<b>2,875,161</b>

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



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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
			<b>19.2500</b>																
							<b>\$12,240.00</b>	<b>\$1,067,767.21</b>	<b>\$24,558.65</b>	<b>\$66,201.57</b>	<b>\$15,482.62</b>	<b>\$24,558.65</b>	<b>\$663.20</b>	<b>\$214,935.00</b>	<b>\$11,967.12</b>	<b>\$1,199.52</b>	<b>\$409.00</b>	<b>\$167,391.13</b>	<b>\$1,595,133.66</b>

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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
<b>Fund: 613 - Community Corrections</b>							
<b>Department: 175 - Community Corrections</b>							
<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%
<b>Account Classification Total: LP - Licenses, Fees and Permits</b>		<b>\$1,892.27</b>	<b>\$48,661.62</b>	<b>\$29,861.00</b>	<b>\$26,070.00</b>	<b>(\$3,791.00)</b>	<b>-13%</b>
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%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$3,053,343.41</b>	<b>\$2,557,710.80</b>	<b>\$2,387,226.00</b>	<b>\$2,373,308.00</b>	<b>(\$13,918.00)</b>	<b>-1%</b>
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%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$781,405.92</b>	<b>\$321,796.49</b>	<b>\$213,899.00</b>	<b>\$239,400.00</b>	<b>\$25,501.00</b>	<b>12%</b>

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

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
<b>Fund: 613 - Community Corrections</b>							
<b>Department: 175 - Community Corrections</b>							
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%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$2,243,534.17</b>	<b>\$1,524,594.10</b>	<b>\$1,526,599.00</b>	<b>\$1,595,135.00</b>	<b>\$68,536.00</b>	<b>4%</b>

**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
<b>Fund: 613 - Community Corrections</b>							
<b>Department: 175 - Community Corrections</b>							
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
<b>Fund: 613 - Community Corrections</b>							
<b>Department: 175 - Community Corrections</b>							
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%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$1,482,157.10</b>	<b>\$1,128,625.88</b>	<b>\$1,278,465.00</b>	<b>\$1,005,483.00</b>	<b>(\$272,982.00)</b>	<b>-21%</b>
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%
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$13,723.44</b>	<b>\$0.00</b>	<b>\$32,400.00</b>	<b>\$0.00</b>	<b>(\$32,400.00)</b>	<b>-100%</b>
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%
<b>Account Classification Total: DS - Debt Service</b>		<b>\$42,800.00</b>	<b>\$79,000.00</b>	<b>\$44,804.00</b>	<b>\$0.00</b>	<b>(\$44,804.00)</b>	<b>-100%</b>
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%
<b>Account Classification Total: IF - Interfund Transfers</b>		<b>\$52,550.37</b>	<b>\$18,896.58</b>	<b>\$33,958.00</b>	<b>\$50,543.00</b>	<b>\$16,585.00</b>	<b>49%</b>



**LIVE Klamath County LIVE  
Budget Worksheet Report**

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

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 613 - Community Corrections</b>							
<b>Department: 175 - Community Corrections</b>							
<b>Sub Department: 281 - Lake</b>							
<b>Sub Department Total: 281 - Lake</b>		<b>\$435,837.69</b>	<b>\$473,651.63</b>	<b>\$396,423.00</b>	<b>\$0.00</b>	<b>(\$396,423.00)</b>	<b>-100%</b>
<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%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$328,419.23</b>	<b>\$306,323.22</b>	<b>\$394,965.00</b>	<b>\$0.00</b>	<b>(\$394,965.00)</b>	<b>-100%</b>
IF - Interfund Transfers							
99830	Trans - Vehicle Reserve	2,500.00	2,500.00	1,458.00	0.00	(1,458.00)	-100%
<b>Account Classification Total: IF - Interfund Transfers</b>		<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$1,458.00</b>	<b>\$0.00</b>	<b>(\$1,458.00)</b>	<b>-100%</b>



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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
<b>Fund: 613 - Community Corrections</b>							
<b>Department: 175 - Community Corrections</b>							
<b>Sub Department: 282 - Klamath</b>							
<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%
<b>Account Classification Total: LP - Licenses, Fees and Permits</b>		<b>\$1,670.83</b>	<b>\$45,139.33</b>	<b>\$28,470.00</b>	<b>\$26,070.00</b>	<b>(\$2,400.00)</b>	<b>-8%</b>
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%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$2,744,102.92</b>	<b>\$2,223,461.80</b>	<b>\$2,206,977.00</b>	<b>\$2,373,308.00</b>	<b>\$166,331.00</b>	<b>8%</b>
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%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$233,292.13</b>	<b>\$292,984.19</b>	<b>\$207,434.00</b>	<b>\$239,400.00</b>	<b>\$31,966.00</b>	<b>15%</b>
IN - Interest							
39150	Investments - Interest On	8,630.50	4,110.10	3,691.00	3,700.00	9.00	0%
<b>Account Classification Total: IN - Interest</b>		<b>\$8,630.50</b>	<b>\$4,110.10</b>	<b>\$3,691.00</b>	<b>\$3,700.00</b>	<b>\$9.00</b>	<b>0%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

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

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
<b>Fund: 613 - Community Corrections</b>							
<b>Department: 175 - Community Corrections</b>							
<b>Sub Department: 282 - Klamath</b>							
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%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$1,625,321.52</b>	<b>\$1,524,594.10</b>	<b>\$1,526,599.00</b>	<b>\$1,595,135.00</b>	<b>\$68,536.00</b>	<b>4%</b>

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
<b>Fund: 613 - Community Corrections</b>							
<b>Department: 175 - Community Corrections</b>							
<b>Sub Department: 282 - Klamath</b>							
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%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$1,021,088.51</b>	<b>\$822,302.66</b>	<b>\$883,500.00</b>	<b>\$1,005,483.00</b>	<b>\$121,983.00</b>	<b>14%</b>
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%
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$6,485.44</b>	<b>\$0.00</b>	<b>\$32,400.00</b>	<b>\$0.00</b>	<b>(\$32,400.00)</b>	<b>-100%</b>



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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
<b>Fund: 613 - Community Corrections</b>							
<b>Department: 175 - Community Corrections</b>							
<b>Sub Department: 283 - Work Release Center</b>							
<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
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$512,844.94</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	24,030.25	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$24,030.25</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Sub Department Total: 283 - Work Release Center</b>		<b>\$536,875.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<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
<b>Fund: 613 - Community Corrections</b>							
<b>Department: 175 - Community Corrections</b>							
<b>Sub Department: 283 - Work Release Center</b>							
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
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$618,212.65</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
 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
<b>Account Classification Total: MS - Material and Services</b>		<b>\$132,649.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
 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
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$7,238.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
 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
<b>Account Classification Total: DS - Debt Service</b>		<b>\$42,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>



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