

**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

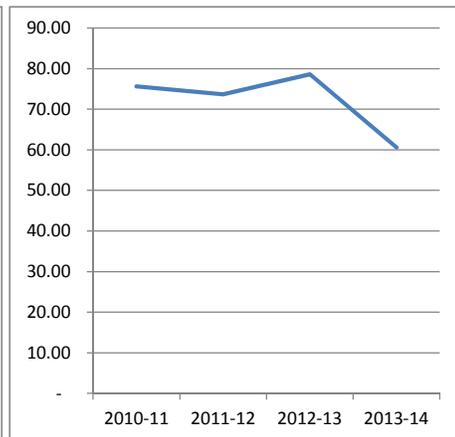
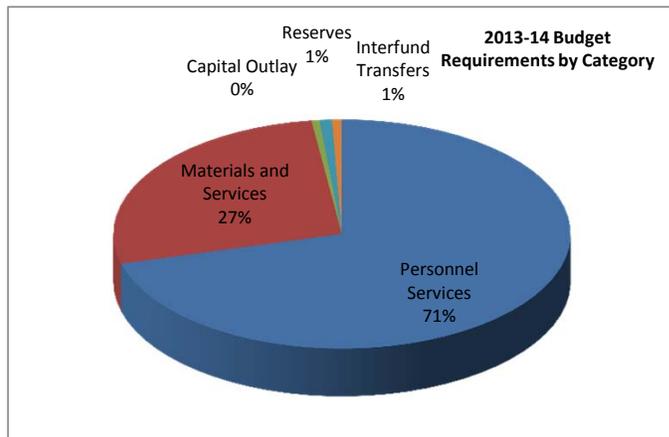
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	5,309,700	5,511,767	6,296,559	5,079,778
Materials and Services	2,097,895	2,215,732	1,961,331	1,941,338
Capital Outlay	-	3,198	128,468	40,000
Debt Service	165,222	367,038	-	-
Interfund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

<b>Requirements by Fund</b>				
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	-
<b>Total Requirements by Fund</b>	<b>7,939,123</b>	<b>8,461,671</b>	<b>8,599,022</b>	<b>7,174,130</b>

<b>Resources by Budgetary Category</b>				
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
<b>Total Resources by Budgetary Category</b>	<b>7,939,123</b>	<b>8,461,671</b>	<b>8,599,022</b>	<b>7,174,130</b>

<b>Full-Time Employee Equivalents</b>	75.62	73.64	78.60	60.61
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
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	-	-
<b>Total Mandates</b>	<b>7,174,130</b>	<b>5,079,796</b>	<b>60.61</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	
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
<b>Sheriff/Administration Total</b>			<b>3.0000</b>				<b>\$2,400.00</b>	<b>\$188,593.44</b>	<b>\$2,238.14</b>	<b>\$11,692.79</b>	<b>\$2,734.60</b>	<b>\$4,337.65</b>	<b>\$87.70</b>	<b>\$27,900.00</b>	<b>\$0.00</b>	<b>\$127.80</b>	<b>\$40.80</b>	<b>\$30,174.95</b>	<b>\$267,927.87</b>
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	\$89,539.42
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	10021121263901					\$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
<b>Sheriff/Patrol Total</b>			<b>16.9600</b>				<b>\$4,140.00</b>	<b>\$140,341.73</b>	<b>\$26,227.86</b>	<b>\$70,701.19</b>	<b>\$16,534.96</b>	<b>\$26,227.86</b>	<b>\$495.77</b>	<b>\$208,440.00</b>	<b>\$17,680.00</b>	<b>\$1,376.64</b>	<b>\$326.40</b>	<b>\$72,919.17</b>	<b>\$1,581,271.58</b>
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	\$76,173.5

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
<b>Sheriff/Civil Total</b>			<b>7.0000</b>				<b>\$0.00</b>	<b>\$321,911.43</b>	<b>\$7,403.96</b>	<b>\$19,958.51</b>	<b>\$4,667.72</b>	<b>\$7,403.96</b>	<b>\$204.62</b>	<b>\$91,380.00</b>	<b>\$7,735.00</b>	<b>\$261.24</b>	<b>\$142.80</b>	<b>\$44,439.36</b>	<b>\$505,508.60</b>
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
<b>Sheriff/Marine Total</b>			<b>2.9952</b>				<b>\$0.00</b>	<b>\$146,300.25</b>	<b>\$3,364.91</b>	<b>\$9,070.62</b>	<b>\$2,121.35</b>	<b>\$3,364.91</b>	<b>\$87.56</b>	<b>\$26,280.00</b>	<b>\$2,210.00</b>	<b>\$172.08</b>	<b>\$40.80</b>	<b>\$6,235.81</b>	<b>\$199,248.27</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: 100 - General Fund</b>							
<b>Department: 211 - Sheriff</b>							
<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%
<b>Account Classification Total: LP - Licenses, Fees and Permits</b>		<b>\$139,751.36</b>	<b>\$142,951.70</b>	<b>\$113,100.00</b>	<b>\$135,100.00</b>	<b>\$22,000.00</b>	<b>19%</b>
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
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$61,711.93</b>	<b>\$692,287.27</b>	<b>\$27,155.00</b>	<b>\$15,000.00</b>	<b>(\$12,155.00)</b>	<b>-45%</b>
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%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$586,691.82</b>	<b>\$590,168.60</b>	<b>\$501,255.00</b>	<b>\$513,674.00</b>	<b>\$12,419.00</b>	<b>2%</b>
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%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$27,356.03</b>	<b>\$28,156.92</b>	<b>\$17,000.00</b>	<b>\$20,000.00</b>	<b>\$3,000.00</b>	<b>18%</b>
IN - Interest							
39150	Investments - Interest On	0.00	0.54	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$0.00</b>	<b>\$0.54</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36100	Miscellaneous	60,178.29	26,495.52	14,000.00	15,000.00	1,000.00	7%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$60,178.29</b>	<b>\$26,495.52</b>	<b>\$14,000.00</b>	<b>\$15,000.00</b>	<b>\$1,000.00</b>	<b>7%</b>
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
<b>Fund: 100 - General Fund</b>							
<b>Department: 211 - Sheriff</b>							
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%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$6,123,908.60</b>	<b>\$5,779,395.61</b>	<b>\$7,341,870.00</b>	<b>\$5,905,628.00</b>	<b>(\$1,436,242.00)</b>	<b>-20%</b>
<b>CA - Sale of Capital Assets</b>							
36850	Sales - Surplus Property	0.00	10,886.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CA - Sale of Capital Assets</b>		<b>\$0.00</b>	<b>\$10,886.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Department Total: 211 - Sheriff</b>		<b>\$6,999,598.03</b>	<b>\$7,270,342.16</b>	<b>\$8,014,380.00</b>	<b>\$6,604,402.00</b>	<b>(\$1,409,978.00)</b>	<b>-18%</b>

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
<b>Fund: 100 - General Fund</b>							
<b>Department: 211 - Sheriff</b>							
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%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$5,098,320.06</b>	<b>\$5,320,439.75</b>	<b>\$6,097,046.00</b>	<b>\$4,880,548.00</b>	<b>(\$1,216,498.00)</b>	<b>-20%</b>

**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
<b>Fund: 100 - General Fund</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 101 - Administration</b>							
<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%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$340,527.21</b>	<b>\$299,521.22</b>	<b>\$302,198.00</b>	<b>\$815,376.00</b>	<b>\$513,178.00</b>	<b>170%</b>
<b>Sub Department Total: 101 - Administration</b>		<b>\$340,527.21</b>	<b>\$299,521.22</b>	<b>\$302,198.00</b>	<b>\$815,376.00</b>	<b>\$513,178.00</b>	<b>170%</b>
<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%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$238,723.16</b>	<b>\$250,004.85</b>	<b>\$268,041.00</b>	<b>\$267,929.00</b>	<b>(\$112.00)</b>	<b>0%</b>
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
<b>Fund: 100 - General Fund</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 212 - Patrol</b>							
<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
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$24,216.58</b>	<b>\$23,463.74</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	
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
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$327,758.90</b>	<b>\$348,649.79</b>	<b>\$273,724.00</b>	<b>\$295,677.00</b>	<b>\$21,953.00</b>	<b>8%</b>
FF - Fines and Forfeitures							
35120	Fines - Traffic	18,456.03	21,056.92	12,000.00	14,000.00	2,000.00	17%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$18,456.03</b>	<b>\$21,056.92</b>	<b>\$12,000.00</b>	<b>\$14,000.00</b>	<b>\$2,000.00</b>	<b>17%</b>
MI - Miscellaneous							
36100	Miscellaneous	19,643.32	15,455.83	14,000.00	10,000.00	(4,000.00)	-29%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$19,643.32</b>	<b>\$15,455.83</b>	<b>\$14,000.00</b>	<b>\$10,000.00</b>	<b>(\$4,000.00)</b>	<b>-29%</b>
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%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$2,663,964.99</b>	<b>\$2,089,289.29</b>	<b>\$2,540,468.00</b>	<b>\$1,619,060.00</b>	<b>(\$921,408.00)</b>	<b>-36%</b>
CA - Sale of Capital Assets							
36850	Sales - Surplus Property	0.00	10,886.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CA - Sale of Capital Assets</b>		<b>\$0.00</b>	<b>\$10,886.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Sub Department Total: 212 - Patrol</b>		<b>\$3,054,039.82</b>	<b>\$2,508,801.57</b>	<b>\$2,840,192.00</b>	<b>\$1,943,737.00</b>	<b>(\$896,455.00)</b>	<b>-32%</b>

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
<b>Fund: 100 - General Fund</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 212 - Patrol</b>							
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%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$2,219,740.84</b>	<b>\$1,691,432.43</b>	<b>\$2,141,523.00</b>	<b>\$1,581,270.00</b>	<b>(\$560,253.00)</b>	<b>-26%</b>

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
<b>Fund: 100 - General Fund</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 212 - Patrol</b>							
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%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$621,125.77</b>	<b>\$665,606.10</b>	<b>\$571,467.00</b>	<b>\$316,284.00</b>	<b>(\$255,183.00)</b>	<b>-45%</b>
<b>IF - Interfund Transfers</b>							
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
<b>Fund: 100 - General Fund</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 213 - Corrections</b>							
<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%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$37,495.35</b>	<b>\$668,823.53</b>	<b>\$27,155.00</b>	<b>\$10,000.00</b>	<b>(\$17,155.00)</b>	<b>-63%</b>
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%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$258,932.92</b>	<b>\$241,368.81</b>	<b>\$227,431.00</b>	<b>\$217,997.00</b>	<b>(\$9,434.00)</b>	<b>-4%</b>
IN - Interest							
39150	Investments - Interest On	0.00	0.54	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$0.00</b>	<b>\$0.54</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36100	Miscellaneous	40,534.97	11,039.69	0.00	5,000.00	5,000.00	N/A
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$40,534.97</b>	<b>\$11,039.69</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	
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%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$2,767,340.39</b>	<b>\$2,906,048.28</b>	<b>\$4,015,342.00</b>	<b>\$3,036,891.00</b>	<b>(\$978,451.00)</b>	<b>-24%</b>
<b>Sub Department Total: 213 - Corrections</b>		<b>\$3,104,303.63</b>	<b>\$3,827,280.85</b>	<b>\$4,269,928.00</b>	<b>\$3,269,888.00</b>	<b>(\$1,000,040.00)</b>	<b>-23%</b>

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
<b>Fund: 100 - General Fund</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 213 - Corrections</b>							
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%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$2,249,038.76</b>	<b>\$2,869,375.85</b>	<b>\$3,189,805.00</b>	<b>\$2,525,840.00</b>	<b>(\$663,965.00)</b>	<b>-21%</b>

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
<b>Fund: 100 - General Fund</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 213 - Corrections</b>							
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%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$744,861.11</b>	<b>\$890,280.69</b>	<b>\$1,019,059.00</b>	<b>\$744,048.00</b>	<b>(\$275,011.00)</b>	<b>-27%</b>

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
<b>Fund: 100 - General Fund</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 214 - Civil</b>							
<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%
<b>Account Classification Total: LP - Licenses, Fees and Permits</b>		<b>\$139,751.36</b>	<b>\$142,951.70</b>	<b>\$113,100.00</b>	<b>\$135,100.00</b>	<b>\$22,000.00</b>	<b>19%</b>
CS - Charges for Service							
36730	Reim - Postage	0.00	150.00	100.00	0.00	(100.00)	-100%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$0.00</b>	<b>\$150.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>(\$100.00)</b>	<b>-100%</b>
FF - Fines and Forfeitures							
35151	Fees - Towing Admin	8,900.00	7,100.00	5,000.00	6,000.00	1,000.00	20%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$8,900.00</b>	<b>\$7,100.00</b>	<b>\$5,000.00</b>	<b>\$6,000.00</b>	<b>\$1,000.00</b>	<b>20%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	352,076.01	484,536.82	483,862.00	434,301.00	(49,561.00)	-10%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$352,076.01</b>	<b>\$484,536.82</b>	<b>\$483,862.00</b>	<b>\$434,301.00</b>	<b>(\$49,561.00)</b>	<b>-10%</b>
<b>Sub Department Total: 214 - Civil</b>		<b>\$500,727.37</b>	<b>\$634,738.52</b>	<b>\$602,062.00</b>	<b>\$575,401.00</b>	<b>(\$26,661.00)</b>	<b>-4%</b>

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
<b>Fund: 100 - General Fund</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 214 - Civil</b>							
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
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$390,817.30</b>	<b>\$509,626.62</b>	<b>\$497,677.00</b>	<b>\$505,509.00</b>	<b>\$7,832.00</b>	<b>2%</b>

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
<b>Fund: 229 - Sheriff - Special Revenue</b>							
<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
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$11,983.67</b>	<b>\$797,073.68</b>	<b>\$85,000.00</b>	<b>\$251,112.00</b>	<b>\$166,112.00</b>	<b>195%</b>
CS - Charges for Service							
34435	Reserver Unit	300.00	500.00	200.00	200.00	0.00	0%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$300.00</b>	<b>\$500.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>0%</b>
FF - Fines and Forfeitures							
33461	Forfeitures - Drug	1,512.00	9,350.00	2,000.00	5,000.00	3,000.00	150%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$1,512.00</b>	<b>\$9,350.00</b>	<b>\$2,000.00</b>	<b>\$5,000.00</b>	<b>\$3,000.00</b>	<b>150%</b>
IN - Interest							
39150	Investments - Interest On	899.28	0.00	0.00	300.00	300.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$899.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	
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
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$13,546.97</b>	<b>\$0.00</b>	<b>\$10,200.00</b>	<b>\$11,700.00</b>	<b>\$1,500.00</b>	<b>15%</b>
TI - Interfund Transfers							
39008	Trans - Sheriff Patrol	0.00	0.00	0.00	46,183.00	46,183.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$46,183.00</b>	<b>\$46,183.00</b>	
DP - Debt Proceeds							
39500	Interfund Loan Proceeds	278,301.34	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: DP - Debt Proceeds</b>		<b>\$278,301.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</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: 229 - Sheriff - Special Revenue</b>							
FB - Fund Balances							
31001	Beginning Fund Balance	215,531.41	292.65	91,464.00	255,233.00	163,769.00	179%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$215,531.41</b>	<b>\$292.65</b>	<b>\$91,464.00</b>	<b>\$255,233.00</b>	<b>\$163,769.00</b>	<b>179%</b>
<b>Revenues Total</b>		<b>\$522,074.67</b>	<b>\$807,216.33</b>	<b>\$188,864.00</b>	<b>\$569,728.00</b>	<b>\$380,864.00</b>	<b>202%</b>
<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
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$199,250.00</b>	<b>\$199,250.00</b>	
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
<b>Fund: 229 - Sheriff - Special Revenue</b>							
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
<b>Account Classification Total: MS - Material and Services</b>		<b>\$448,873.92</b>	<b>\$394,188.71</b>	<b>\$134,558.00</b>	<b>\$280,840.00</b>	<b>\$146,282.00</b>	<b>109%</b>
<b>CO - Capital Outlay</b>							
88360	Equipment	0.00	0.00	47,583.00	40,000.00	(7,583.00)	-16%
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$47,583.00</b>	<b>\$40,000.00</b>	<b>(\$7,583.00)</b>	<b>-16%</b>
<b>DS - Debt Service</b>							
99950	Interfund Loan Principal	72,908.10	278,301.34	0.00	0.00	0.00	N/A
<b>Account Classification Total: DS - Debt Service</b>		<b>\$72,908.10</b>	<b>\$278,301.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>CR - Contingencies</b>							
99750	Operating Contingency	0.00	0.00	0.00	49,638.00	49,638.00	N/A
<b>Account Classification Total: CR - Contingencies</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,638.00</b>	<b>\$49,638.00</b>	
<b>FB - Fund Balance &amp; Reserves</b>							
99981	Unappropriated Fund Balance	292.65	134,726.28	6,723.00	0.00	(6,723.00)	-100%
<b>Account Classification Total: FB - Fund Balance &amp; Reserves</b>		<b>\$292.65</b>	<b>\$134,726.28</b>	<b>\$6,723.00</b>	<b>\$0.00</b>	<b>(\$6,723.00)</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: 229 - Sheriff - Special Revenue</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 215 - Marine</b>							
<u>Revenues</u>							
IG - Intergovernmental							
33400	State Marine Board	0.00	0.00	0.00	219,319.00	219,319.00	N/A
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$219,319.00</b>	<b>\$219,319.00</b>	
FB - Fund Balances							
31001	Beginning Fund Balance	0.00	0.00	0.00	114,925.00	114,925.00	N/A
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$114,925.00</b>	<b>\$114,925.00</b>	
<b>Sub Department Total: 215 - Marine</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$334,244.00</b>	<b>\$334,244.00</b>	
<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
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$199,250.00</b>	<b>\$199,250.00</b>	
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
<b>Fund: 229 - Sheriff - Special Revenue</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 216 - Special Revenues</b>							
<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%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$11,983.67</b>	<b>\$797,073.68</b>	<b>\$85,000.00</b>	<b>\$16,793.00</b>	<b>(\$68,207.00)</b>	<b>-80%</b>
CS - Charges for Service							
34435	Reserver Unit	300.00	500.00	200.00	200.00	0.00	0%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$300.00</b>	<b>\$500.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>0%</b>
FF - Fines and Forfeitures							
33461	Forfeitures - Drug	1,512.00	9,350.00	2,000.00	5,000.00	3,000.00	150%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$1,512.00</b>	<b>\$9,350.00</b>	<b>\$2,000.00</b>	<b>\$5,000.00</b>	<b>\$3,000.00</b>	<b>150%</b>
IN - Interest							
39150	Investments - Interest On	899.28	0.00	0.00	300.00	300.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$899.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	
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%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$13,546.97</b>	<b>\$0.00</b>	<b>\$10,200.00</b>	<b>\$10,200.00</b>	<b>\$0.00</b>	<b>0%</b>
DP - Debt Proceeds							
39500	Interfund Loan Proceeds	278,301.34	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: DP - Debt Proceeds</b>		<b>\$278,301.34</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	215,531.41	292.65	91,464.00	140,308.00	48,844.00	53%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$215,531.41</b>	<b>\$292.65</b>	<b>\$91,464.00</b>	<b>\$140,308.00</b>	<b>\$48,844.00</b>	<b>53%</b>
<b>Sub Department Total: 216 - Special Revenues</b>		<b>\$522,074.67</b>	<b>\$807,216.33</b>	<b>\$188,864.00</b>	<b>\$172,801.00</b>	<b>(\$16,063.00)</b>	<b>-9%</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: 229 - Sheriff - Special Revenue</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 217 - Search &amp; Rescue</b>							
<u>Revenues</u>							
IG - Intergovernmental							
33994	Title III	0.00	0.00	0.00	15,000.00	15,000.00	N/A
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	
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
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	
TI - Interfund Transfers							
39008	Trans - Sheriff Patrol	0.00	0.00	0.00	46,183.00	46,183.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$46,183.00</b>	<b>\$46,183.00</b>	
<b>Sub Department Total: 217 - Search &amp; Rescue</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$62,683.00</b>	<b>\$62,683.00</b>	
<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
<b>Account Classification Total: MS - Material and Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$62,683.00</b>	<b>\$62,683.00</b>	
<b>Sub Department Total: 217 - Search &amp; Rescue</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$62,683.00</b>	<b>\$62,683.00</b>	
<b>Fund Revenue</b>	<b>Total: 229 - Sheriff - Special Revenue</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$62,683.00</b>	<b>\$62,683.00</b>	<b>0.00</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: 245 - Sheriff - Marine</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 215 - Marine</b>							
<u>Revenues</u>							
IG - Intergovernmental							
33400	State Marine Board	0.00	208,760.00	274,901.00	0.00	(274,901.00)	-100%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$208,760.00</b>	<b>\$274,901.00</b>	<b>\$0.00</b>	<b>(\$274,901.00)</b>	<b>-100%</b>
IN - Interest							
39150	Investments - Interest On	501.52	65.99	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$501.52</b>	<b>\$65.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
39008	Trans - Sheriff Patrol	28,136.00	24,027.00	19,019.00	0.00	(19,019.00)	-100%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$28,136.00</b>	<b>\$24,027.00</b>	<b>\$19,019.00</b>	<b>\$0.00</b>	<b>(\$19,019.00)</b>	<b>-100%</b>
DP - Debt Proceeds							
39500	Interfund Loan Proceeds	88,736.29	93,839.60	0.00	0.00	0.00	N/A
<b>Account Classification Total: DP - Debt Proceeds</b>		<b>\$88,736.29</b>	<b>\$93,839.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	186,092.97	(4,723.36)	34,183.00	0.00	(34,183.00)	-100%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$186,092.97</b>	<b>(\$4,723.36)</b>	<b>\$34,183.00</b>	<b>\$0.00</b>	<b>(\$34,183.00)</b>	<b>-100%</b>
<b>Sub Department Total: 215 - Marine</b>		<b>\$303,466.78</b>	<b>\$321,969.23</b>	<b>\$328,103.00</b>	<b>\$0.00</b>	<b>(\$328,103.00)</b>	<b>-100%</b>
<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
<b>Fund: 245 - Sheriff - Marine</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 215 - Marine</b>							
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%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$166,578.85</b>	<b>\$188,886.65</b>	<b>\$199,513.00</b>	<b>\$0.00</b>	<b>(\$199,513.00)</b>	<b>-100%</b>
 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%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$52,583.50</b>	<b>\$48,828.51</b>	<b>\$47,705.00</b>	<b>\$0.00</b>	<b>(\$47,705.00)</b>	<b>-100%</b>
 CO - Capital Outlay							
88360	Equipment	0.00	0.00	80,885.00	0.00	(80,885.00)	-100%
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$80,885.00</b>	<b>\$0.00</b>	<b>(\$80,885.00)</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: 700 - Search &amp; Rescue</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 217 - Search &amp; Rescue</b>							
<u>Revenues</u>							
IG - Intergovernmental							
33994	Title III	81,171.98	0.00	15,000.00	0.00	(15,000.00)	-100%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$81,171.98</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>(\$15,000.00)</b>	<b>-100%</b>
IN - Interest							
39150	Investments - Interest On	138.19	41.72	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$138.19</b>	<b>\$41.72</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
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%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$1,610.00</b>	<b>\$2,450.65</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>(\$1,500.00)</b>	<b>-100%</b>
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%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$32,223.00</b>	<b>\$21,175.00</b>	<b>\$46,183.00</b>	<b>\$0.00</b>	<b>(\$46,183.00)</b>	<b>-100%</b>
DP - Debt Proceeds							
39500	Interfund Loan Proceeds	0.00	12,376.84	0.00	0.00	0.00	N/A
<b>Account Classification Total: DP - Debt Proceeds</b>		<b>\$0.00</b>	<b>\$12,376.84</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
CA - Sale of Capital Assets							
36850	Sales - Surplus Property	0.00	6,850.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CA - Sale of Capital Assets</b>		<b>\$0.00</b>	<b>\$6,850.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	(1,159.97)	19,248.95	4,992.00	0.00	(4,992.00)	-100%
<b>Account Classification Total: FB - Fund Balances</b>		<b>(\$1,159.97)</b>	<b>\$19,248.95</b>	<b>\$4,992.00</b>	<b>\$0.00</b>	<b>(\$4,992.00)</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: 700 - Search &amp; Rescue</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 217 - Search &amp; Rescue</b>							
<b>Sub Department Total: 217 - Search &amp; Rescue</b>		<b>\$113,983.20</b>	<b>\$62,143.16</b>	<b>\$67,675.00</b>	<b>\$0.00</b>	<b>(\$67,675.00)</b>	<b>-100%</b>
<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
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$44,800.66</b>	<b>\$2,440.93</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
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%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$40,235.83</b>	<b>\$61,089.02</b>	<b>\$67,193.00</b>	<b>\$0.00</b>	<b>(\$67,193.00)</b>	<b>-100%</b>

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  
189 Court Security

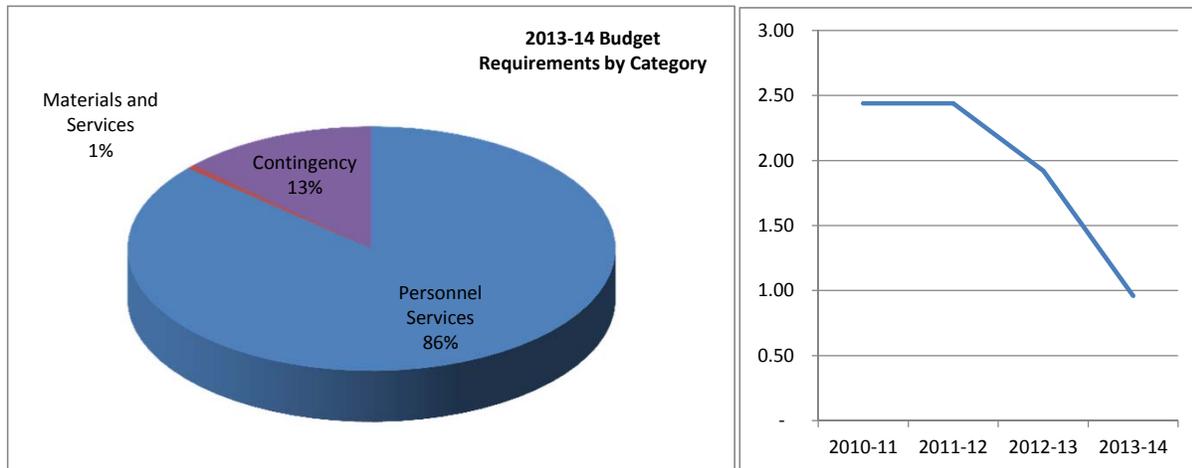
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	102,074	42,244	67,179	33,711
Materials and Services	2,249	216	3,100	200
Debt Service	-	16,064	-	-
Interfund Transfers	-	4,934	-	-
<b>Subtotal Current Expenditures</b>	<b>104,323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

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

<b>Resources by Budgetary Category</b>				
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	-	-
<b>Total Resources by Budgetary Category</b>	<b>107,925</b>	<b>89,475</b>	<b>70,279</b>	<b>39,000</b>

<b>Full-Time Employee Equivalents</b>	2.44	2.44	1.92	0.96
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Court Facility Security	39,000	33,711	0.96
<b>Total Mandates</b>	<b>39,000</b>	<b>33,711</b>	<b>0.96</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: 290 - Court Facility Security</b>							
<b>Department: 189 - Court Facility Security</b>							
<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%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$39,587.29</b>	<b>\$85,807.02</b>	<b>\$70,279.00</b>	<b>\$39,000.00</b>	<b>(\$31,279.00)</b>	<b>-45%</b>
IN - Interest							
39150	Investments - Interest On	226.82	65.66	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$226.82</b>	<b>\$65.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
DP - Debt Proceeds							
39500	Interfund Loan Proceeds	16,064.38	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: DP - Debt Proceeds</b>		<b>\$16,064.38</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	52,046.79	3,602.55	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$52,046.79</b>	<b>\$3,602.55</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Department Total: 189 - Court Facility Security</b>		<b>\$107,925.28</b>	<b>\$89,475.23</b>	<b>\$70,279.00</b>	<b>\$39,000.00</b>	<b>(\$31,279.00)</b>	<b>-45%</b>
<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.

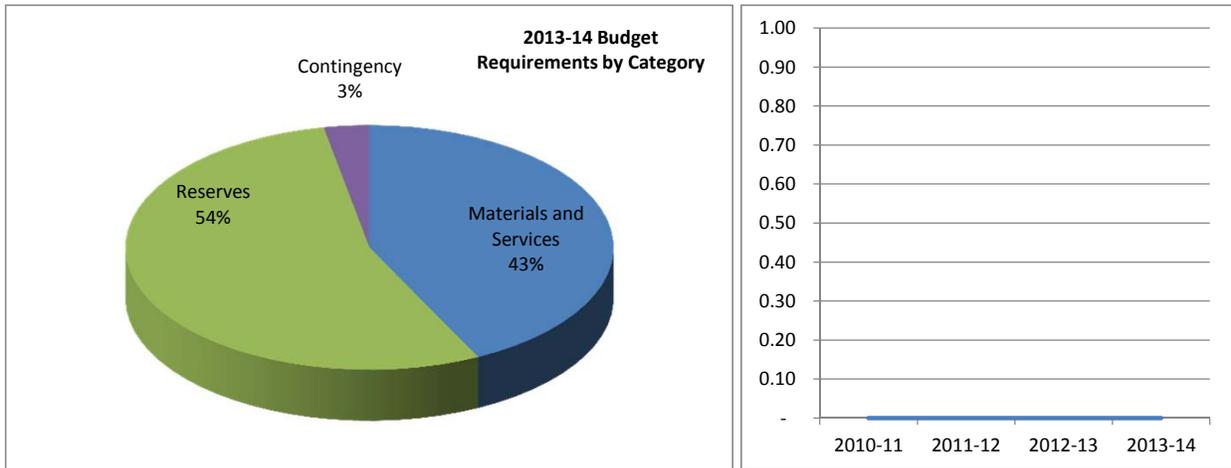
Klamath County, Oregon  
2013-2014 Budget Financial Presentation  
218 Interoperable Radio

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

<b>Resources by Budgetary Category</b>				
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
<b>Total Resources by Budgetary Category</b>	<b>242,973</b>	<b>312,180</b>	<b>337,024</b>	<b>460,058</b>

<b>Full-Time Employee Equivalents</b>	-	-	-	-
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Interoperable Radio Communication	460,058	-	-
<b>Total Mandates</b>	<b>460,058</b>	<b>-</b>	<b>-</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: 9345 - Interoperable Radio Comm</b>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 218 - Interoperability Communications</b>							
<u>Revenues</u>							
IG - Intergovernmental							
33408	Grants - Federal	0.00	0.00	0.00	73,540.00	73,540.00	N/A
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$73,540.00</b>	<b>\$73,540.00</b>	
CS - Charges for Service							
32190	Revenues - Radio Maintenance	95,076.99	99,858.61	100,000.00	100,000.00	0.00	0%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$95,076.99</b>	<b>\$99,858.61</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>0%</b>
IN - Interest							
39150	Investments - Interest On	1,506.23	1,096.33	2,525.00	1,200.00	(1,325.00)	-52%
<b>Account Classification Total: IN - Interest</b>		<b>\$1,506.23</b>	<b>\$1,096.33</b>	<b>\$2,525.00</b>	<b>\$1,200.00</b>	<b>(\$1,325.00)</b>	<b>-52%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	146,390.24	211,224.61	234,499.00	285,318.00	50,819.00	22%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$146,390.24</b>	<b>\$211,224.61</b>	<b>\$234,499.00</b>	<b>\$285,318.00</b>	<b>\$50,819.00</b>	<b>22%</b>
<b>Sub Department Total: 218 - Interoperability Communications</b>		<b>\$242,973.46</b>	<b>\$312,179.55</b>	<b>\$337,024.00</b>	<b>\$460,058.00</b>	<b>\$123,034.00</b>	<b>37%</b>
<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
<b>Account Classification Total: MS - Material and Services</b>		<b>\$31,748.85</b>	<b>\$63,482.73</b>	<b>\$58,592.00</b>	<b>\$196,225.00</b>	<b>\$137,633.00</b>	<b>235%</b>

