

## Klamath County, Oregon 2014-2015 Budget Presentation

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

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

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

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**Department Mission:**

To provide the citizens of Klamath County with judicial stewardship while pursuing justice and public safety but also while operating in accordance with the Oregon Revised Statutes.

**Mandated Services:**

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

**Department Overview:**

The Justice court is providing judicial services regarding citations issued through the following agencies: Klamath County Sheriff's Office, (traffic and boating); Oregon State Police, City of Malin Police Department, City of Merrill Police Department, Klamath County Animal Control, Klamath County Code Enforcement, Klamath County Fire Department; Klamath County Health Department (Air Quality); Oregon Department of Transportation (Weighmaster); Oregon Fish and Game; Oregon Parks Department. Short range goals are to expand our credit card online payment process, increase collection efforts through the county's contract with Carter Jones, and to improve court's information technology usage.

**Successes and Challenges:**

The Justice Court is self-supporting through fines collected from citations and from civil filing fees. Upcoming challenges include maintaining sufficient qualified staffing to process citations and payments as citations increase.

**Budget Overview:**

The Court's expense budget is relatively fixed and the revenue side of the budget is dependent on outside factors – for example, when Klamath County Sheriff's Office cuts patrol, the number of citations issued decreases and revenue decreases. Eight years ago, approximately 4000 citations per issued. In 2011-2012, only 2050 citations were issued. In 2012-13, 2097 citations were issued.

In 2010-2011, the Court processed 2,398 citations with \$292,372 being turned over to the General Fund. In 2011-2012, the court processed 2050 citations with \$263,000 in revenue being turned over to the General Fund. In 2012-2013, the court processed 2097 citations (with the majority occurring under the new sheriff's direction) with \$285,000 being turned over to the General Fund.

As a comparison, from July 1, 2012 through December 31, 2012, 957 citations were issued with 541 being issued by deputies under Sheriff Evinger. From January 1, 2013 through June 30, 2013, 1150 citations were issued with 729 being issued by deputies under Sheriff Skrah. From July 1, 2013, through December 31, 2013, 1153 citations were issued with 742 being issued by deputies.

It appears that the citations to date (approximately 1400 as of February 2014) will far exceed 2000 for the fiscal year 2013-14.

As one can easily determine the number of citations has a direct effect on the amount of general revenue contributions made by the Justice Court.

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

**Significant Changes:**

During the 2014-15 year, the clerk position is increased to 0.9 FTE and the second position left vacant. Court hours are Monday-Thursday with arraignments being set all day on Tuesdays. Court hearings are set on Thursdays. The 0.9 FTE clerk was working half-day on Fridays which has resulted in steady revenue on that day; our plan is for the Court to close at 12 noon and to use the afternoon to process paperwork. Credit card processing was installed and revenue has increased.

**Key issues:**

Credit card processing over the phone is in place and an additional expansion into the public being able to go online independent of the Court to pay is anticipated.

The issue of declining citations is not one which the Court has control over, the majority of citations are issued by the Sheriff's Office and his budget thus directly impacts Justice Court.

Klamath County, Oregon  
2014-2015 Budget Financial Presentation  
169 Justice Court

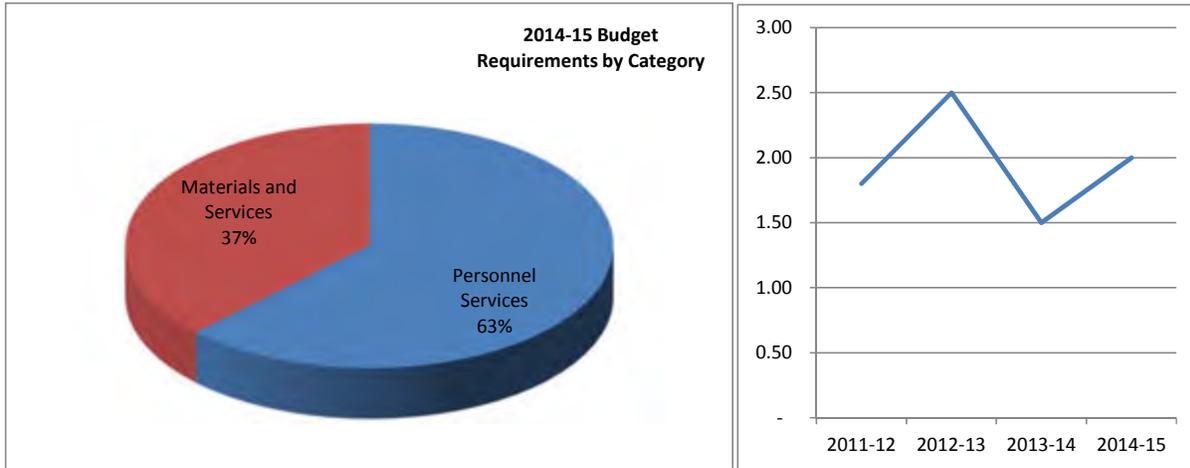
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	117,741	100,769	112,081	115,757
Materials and Services	81,942	77,802	74,627	69,340
<b>Subtotal Current Expenditures</b>	<b>199,682</b>	<b>178,570</b>	<b>186,708</b>	<b>185,097</b>
Interfund Transfers	-	25,264	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>-</b>	<b>25,264</b>	<b>-</b>	<b>-</b>
<b>Total Requirements by Budgetary Category</b>	<b>199,682</b>	<b>203,835</b>	<b>186,708</b>	<b>185,097</b>

<b>Requirements by Fund</b>				
General Fund (101)	199,682	203,835	186,708	185,097
<b>Total Requirements by Fund</b>	<b>199,682</b>	<b>203,835</b>	<b>186,708</b>	<b>185,097</b>

<b>Resources by Budgetary Category</b>				
Miscellaneous	438	-	-	-
Fines and Forfeitures	175,402	203,835	186,708	185,097
Interfund Transfers	23,842	-	-	-
<b>Total Resources by Budgetary Category</b>	<b>199,682</b>	<b>203,835</b>	<b>186,708</b>	<b>185,097</b>

<b>Full-Time Employee Equivalents</b>	1.80	2.50	1.50	2.00
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Justice Court	185,097	115,757	2.00
<b>Total Mandates</b>	<b>185,097</b>	<b>115,757</b>	<b>2.00</b>



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/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	
Justice Court	Justice of the Peace	10016960060	1.0000	Non-Union	JP01	1	\$0.00	\$40,375.76	\$0.00	\$2,503.30	\$585.45	\$807.52	\$34.45	\$10,500.00	\$0.00	\$86.04	\$0.00	\$6,863.88	\$61,756.39
Justice Court	Justice Court Clerk	10016960740	1.0000	Local 121	LH13	4	\$0.00	\$33,817.71	\$591.81	\$2,096.70	\$490.36	\$676.35	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,749.01	\$53,997.67
			2.0000				\$0.00	\$74,193.47	\$591.81	\$4,600.00	\$1,075.81	\$1,483.87	\$68.90	\$21,000.00	\$0.00	\$106.92	\$20.40	\$12,612.89	\$115,754.06

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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<u>Revenues</u>							
<b>Department: 169 - Justice Court</b>							
FF - Fines and Forfeitures							
35120	Fines - Traffic	175,402.27	203,834.58	186,708.00	185,097.00	(1,611.00)	-1%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$175,402.27</b>	<b>\$203,834.58</b>	<b>\$186,708.00</b>	<b>\$185,097.00</b>	<b>(\$1,611.00)</b>	<b>-1%</b>
MI - Miscellaneous							
36100	Miscellaneous	438.40	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$438.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	23,841.78	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$23,841.78</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Department Total: 169 - Justice Court</b>		<b>\$199,682.45</b>	<b>\$203,834.58</b>	<b>\$186,708.00</b>	<b>\$185,097.00</b>	<b>(\$1,611.00)</b>	<b>-1%</b>
<u>Expenditures</u>							
<b>Department: 169 - Justice Court</b>							
PS - Personnel Services							
60060	Justice of the Peace	39,976.08	40,436.74	39,976.00	40,376.00	400.00	1%
60740	Justice Court Clerk	42,756.26	28,494.85	33,478.00	33,818.00	340.00	1%
63930	FICA	5,582.50	4,309.27	5,619.00	5,676.00	57.00	1%
63940	Workmans Compensation Tax	60.51	51.36	69.00	69.00	0.00	0%
63941	Workmans Compensation	572.92	1,611.09	1,689.00	1,484.00	(205.00)	-12%
63950	Medical Insurance	19,574.99	17,500.00	18,600.00	21,000.00	2,400.00	13%
63951	Life Insurance	121.09	106.97	107.00	107.00	0.00	0%
63952	Short Term Disability	32.30	20.40	20.00	20.00	0.00	0%
63960	Retirement - General	8,060.52	7,582.57	11,753.00	12,615.00	862.00	7%
63980	Unemployment Compensation	1,003.38	655.36	770.00	592.00	(178.00)	-23%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$117,740.55</b>	<b>\$100,768.61</b>	<b>\$112,081.00</b>	<b>\$115,757.00</b>	<b>\$3,676.00</b>	<b>3%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
MS - Material and Services							
44010	Mgmt Travel & Training	0.00	0.00	1,200.00	1,200.00	0.00	0%
44040	Staff Travel & Training	0.00	0.00	340.00	340.00	0.00	0%
44080	Office Machine Repairs	1,750.00	0.00	500.00	500.00	0.00	0%
44100	Supplies - Office	2,386.12	663.85	2,000.00	2,000.00	0.00	0%
44200	Dues / Fees	350.00	0.00	500.00	500.00	0.00	0%
44203	Credit Card Fees	1,687.76	1,809.29	0.00	0.00	0.00	N/A
44264	Security/Alarms	0.00	269.91	0.00	360.00	360.00	N/A
44270	Bldg Maintenance & Repair	0.00	0.00	500.00	200.00	(300.00)	-60%
44284	Copier Maintenance & Supplies	0.00	0.00	0.00	360.00	360.00	N/A
44380	Juror Fees	0.00	0.00	200.00	200.00	0.00	0%
44381	Shredding Services	0.00	0.00	0.00	200.00	200.00	N/A
44450	Witness Fees	0.00	0.00	100.00	100.00	0.00	0%
44530	Janitorial Services	0.00	0.00	400.00	150.00	(250.00)	-63%
44600	Utilities - Gas	0.00	0.00	700.00	700.00	0.00	0%
44610	Utilities - Water / Sewer	283.20	70.80	400.00	0.00	(400.00)	-100%
44620	Utilities - Electricity	3,122.96	2,082.02	3,000.00	2,000.00	(1,000.00)	-33%
44630	Garbage Pickup	0.00	188.80	240.00	240.00	0.00	0%
44640	Telephone	1,311.23	1,177.29	900.00	0.00	(900.00)	-100%
44650	Rent	31,471.36	31,753.89	32,310.00	32,338.00	28.00	0%
44700	Postage	1,933.95	837.77	2,000.00	2,000.00	0.00	0%
44996	Hardware / Software Maintenance	3,556.00	3,605.99	4,500.00	4,500.00	0.00	0%
99755	Risk Management	0.00	254.00	378.00	282.00	(96.00)	-25%
99760	Insurance/Liability	411.00	414.00	707.00	529.00	(178.00)	-25%
99765	Insurance/Workmans Compensation	84.32	0.00	0.00	0.00	0.00	N/A
99770	Internal Services	31,344.00	31,344.00	20,047.00	17,865.00	(2,182.00)	-11%
99781	Steering Committee Hardware Charge	2,250.00	2,700.00	1,875.00	1,870.00	(5.00)	0%
99782	Steering Committee User Charge	0.00	630.00	1,830.00	906.00	(924.00)	-50%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$81,941.90</b>	<b>\$77,801.61</b>	<b>\$74,627.00</b>	<b>\$69,340.00</b>	<b>(\$5,287.00)</b>	<b>-7%</b>
IF - Interfund Transfers							
99850	Trans - General Non Dept	0.00	25,264.36	0.00	0.00	0.00	N/A
<b>Account Classification Total: IF - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$25,264.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Department Total: 169 - Justice Court</b>		<b>\$199,682.45</b>	<b>\$203,834.58</b>	<b>\$186,708.00</b>	<b>\$185,097.00</b>	<b>(\$1,611.00)</b>	<b>-1%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund Revenue	Total: 100 - General Fund	\$199,682.45	\$203,834.58	\$186,708.00	\$185,097.00	(\$1,611.00)	-1%
Fund Expenditure	Total: 100 - General Fund	\$199,682.45	\$203,834.58	\$186,708.00	\$185,097.00	(\$1,611.00)	-1%
Fund Net	Total: 100 - General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-1%

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**Department Mission:**

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

**Mandated Services:**

**District Attorney - Mandated by ORS 8.650**

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

**Prosecuting Attorneys – Constitution of Oregon Article VII§17**

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

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

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

**The following are services provided by this office:**

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

hearings when necessary, and assisting the victim with the completion of the restitution forms.

- Maintain an active network with other agencies that may offer assistance to victims of crime.
- Seek to alleviate the distress of the crime victim by addressing individual needs
- Oversees and runs the Victim Impact Panel.

Employees that provide these services are:

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

Volunteer Services:

We expect to leverage volunteers to fulfill much needed support in this department to better fulfill services to victims. However, we cannot replace the two trained professionals who work directly with murder, rape and assault victims.

**Support Enforcement - Mandated by ORS 8.650**

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

**The following are services provided by this office:**

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

Employees that provide these services are:

Two full-time child support case-workers, District Attorney, several Deputy District Attorneys, and Paralegal/Budget Officer work on both child support and criminal non-support cases. Most of the funds used in this department are reimbursed.

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

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

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

*governing body shall so notify the district attorney. The expenses of an attorney appointed under this paragraph shall be paid as provided under ORS 426.250.*

Employee that provides this service:

A Deputy District Attorney is assigned to work with the State of Oregon's contracted Mental Health Provider, prepare and attend civil commitment hearings as directed by the courts. *(The target budget will force a DDA to work these cases but would require a reduction of filing other criminal matters)*

**Medical Examiners – Mandated by ORS 146.065**

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

**Autopsies – Mandated by ORS 146.117(1)**

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

The District Attorney's Office has been assigned a half-time Deputy Medical Examiner/Investigator by the Board of Commissioner to work with the State Medical Examiner to investigate questionable deaths, assist Dr. Olson with all autopsies, prepare Rapid Automated Information Log (RAIL) reports and enter the reports into the State's system so death certificates can be issued to the families.

Employee that provides these services:

Half-time Deputy Medical Examiner. The County has attempted to use this position for targeted cuts on two prior occasions and it has been unsuccessful. To do without it creates a substantial inconvenience to families when most vulnerable, creates complications for funeral homes and medical professionals in the community, and law enforcement.

**Multidisciplinary Interagency Team (MDT) – Mandated by ORS 418.747**

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

Employees that provide these services are:

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

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

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

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

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

Employees that provide these services are:

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

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

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

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

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

(2) Each team must meet:

- (a) At least quarterly at a time appointed by the district attorney of the county; and
  - (b) Independently of the county's multidisciplinary child abuse team.
- (3)(a) Each team shall develop and adopt protocols addressing the response to adult and adolescent sexual assault victims in the county.

(b) Protocols adopted pursuant to paragraph (a) of this subsection may incorporate by reference, in part or in whole, protocols relating to child sexual abuse developed pursuant to ORS 418.747. [2011 c.511 §1]

As directed by the above statute, Klamath County (SART) is a coordinated, multi-agency, multi-disciplinary approach to investigating reports of known or suspected sexual abuse, sexual assault and sexual exploitation. The team has four components: law enforcement, protective services, sexual assault medical examiners, and advocacy groups. The mission of (SART) is to improve the sensitivity of the response to sexual assault victims, by mitigating the trauma of the physical exam and interviews necessary for successful prosecution to hold offenders accountable.

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

Employees that provide this service:

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

**Victim Impact Panel - Mandated by ORS 813.020(3)**

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

Employees that provide these services are:

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

**Self-Imposed Services:**

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

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

**DUII Task Force**

The Program was implemented in 1984 by the District Attorney's Office. The sole purpose for which the DUII Task Force when it was formed was to establish and maintain a healthy community of drug-free DUII related fatalities and serious injuries due to the impaired driver, through education, prevention information and to make "The Right Choice." The Task Force currently has 7 volunteer members. The DUII Task Force has received both local and state awards in recent years for their dedication and saturation patrols efforts in Klamath County.

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

Employees that provide these services are:

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

**Major Crime Team (MCT)**

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

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

Employees that provide these services are:

The District Attorney attends the MCT meetings. The meetings are scheduled when a major crime in Klamath County has occurred.

**Elder Abuse Task Force**

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

Employees that provide these services:

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

**Veteran’s Court**

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

Employee that provides this service:

A Deputy District Attorney is assigned to Veteran's Court and attends meetings as scheduled by the coordinator of the program. *(The District Attorney's Office will no longer participate in this program if the target budget is adopted)*

**Drug Court**

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

Employee that provides this service:

A Deputy District Attorney is assigned to Drug Court and attends meetings as scheduled by the coordinator of the program. *(The District Attorney's Office will no longer participate in this program after the grant runs out if the target budget is adopted)*

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

**Department Overview:**

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

Criminal Division FTE's

With the proposed target budget cuts for FY 2014-15, the criminal division would consist of:

- One (1) District Attorney
- Four (4) Deputy District Attorneys
- Three (3) Legal Assistant III's
- Two (2) Legal Assistant I's
- Two (2) Victim Service Advocates
- Half-Time (.5) Medical Examiner/Investigator

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

- Half-Time (.5) Program Coordinator contracted through the Klamath Crisis Center.
- One (1) Victim's Advocate contracted through the Klamath Crisis Center.

Civil Division FTE's

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

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

### **The Job**

It is the job of the District Attorney to seek justice. We believe that justice delayed is justice denied. The District Attorney's Office over the last fiscal year has aligned its case management to meet the goal of rapid case resolution to insure justice and reduce crime by providing swift and certain consequences. We have worked collaboratively with the Sheriff, Court, and Defense Bar on what is being referred to as "Super-Tuesday" to achieve a case resolution rate of 138% over the previous five month time period since our changes have taken effect. Consequently, we have resolved over 440 cases over the time period and have increased the number of trials from an average of four (4) to 11 (eleven) per month. This long-term we believe will reduce crime and the number of cases but in the short-term takes substantial resources. Should the target budget be adopted this case success rate will fall substantially because of the lack of resources.

### **Successes and Challenges:**

#### **Successes**

We continue to work very hard to prosecute cases brought forth even in the midst of budget reductions. We were able to resolve 1129 felony and 1753 misdemeanor cases in 2013.

As of January of this year we have increased the number of months we are sending felon's to prison by twenty-five percent (25%). This is a substantial increase due to case management and quicker case resolution and focus.

#### **Sentencing Guidelines**

The sentencing guidelines are essentially a grid that places offenders at a certain spot based on two factors: the criminal history and the seriousness of the offense. The grid's X axis (the horizontal, or left to right axis) is the offender's criminal history. This axis starts out with an offender who has no criminal history, then moves the offender along depending on how many prior convictions he has. The Y axis (or vertical) is the seriousness of the offender's crime, ranked 1 - 11. Murder, for example is an 11. The Oregon Legislature substantially changed the guidelines in 2013 in an attempt to reduce prison costs. These changes have reduced the number of days served in prison for certain crime but because of our new case management system we are outstripping those changes as we deal with our backlog.

The Oregon Sentencing Guidelines Grid

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

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

The probation term of 5 years applies to levels 9-11, the term of 3 years applies to levels 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100, 101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113, 114, 115, 116, 117, 118, 119, 120, 121, 122, 123, 124, 125, 126, 127, 128, 129, 130, 131, 132, 133, 134, 135, 136, 137, 138, 139, 140, 141, 142, 143, 144, 145, 146, 147, 148, 149, 150, 151, 152, 153, 154, 155, 156, 157, 158, 159, 160, 161, 162, 163, 164, 165, 166, 167, 168, 169, 170, 171, 172, 173, 174, 175, 176, 177, 178, 179, 180, 181, 182, 183, 184, 185, 186, 187, 188, 189, 190, 191, 192, 193, 194, 195, 196, 197, 198, 199, 200, 201, 202, 203, 204, 205, 206, 207, 208, 209, 210, 211, 212, 213, 214, 215, 216, 217, 218, 219, 220, 221, 222, 223, 224, 225, 226, 227, 228, 229, 230, 231, 232, 233, 234, 235, 236, 237, 238, 239, 240, 241, 242, 243, 244, 245, 246, 247, 248, 249, 250, 251, 252, 253, 254, 255, 256, 257, 258, 259, 260, 261, 262, 263, 264, 265, 266, 267, 268, 269, 270, 271, 272, 273, 274, 275, 276, 277, 278, 279, 280, 281, 282, 283, 284, 285, 286, 287, 288, 289, 290, 291, 292, 293, 294, 295, 296, 297, 298, 299, 300, 301, 302, 303, 304, 305, 306, 307, 308, 309, 310, 311, 312, 313, 314, 315, 316, 317, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 400, 401, 402, 403, 404, 405, 406, 407, 408, 409, 410, 411, 412, 413, 414, 415, 416, 417, 418, 419, 420, 421, 422, 423, 424, 425, 426, 427, 428, 429, 430, 431, 432, 433, 434, 435, 436, 437, 438, 439, 440, 441, 442, 443, 444, 445, 446, 447, 448, 449, 450, 451, 452, 453, 454, 455, 456, 457, 458, 459, 460, 461, 462, 463, 464, 465, 466, 467, 468, 469, 470, 471, 472, 473, 474, 475, 476, 477, 478, 479, 480, 481, 482, 483, 484, 485, 486, 487, 488, 489, 490, 491, 492, 493, 494, 495, 496, 497, 498, 499, 500, 501, 502, 503, 504, 505, 506, 507, 508, 509, 510, 511, 512, 513, 514, 515, 516, 517, 518, 519, 520, 521, 522, 523, 524, 525, 526, 527, 528, 529, 530, 531, 532, 533, 534, 535, 536, 537, 538, 539, 540, 541, 542, 543, 544, 545, 546, 547, 548, 549, 550, 551, 552, 553, 554, 555, 556, 557, 558, 559, 560, 561, 562, 563, 564, 565, 566, 567, 568, 569, 570, 571, 572, 573, 574, 575, 576, 577, 578, 579, 580, 581, 582, 583, 584, 585, 586, 587, 588, 589, 590, 591, 592, 593, 594, 595, 596, 597, 598, 599, 600, 601, 602, 603, 604, 605, 606, 607, 608, 609, 610, 611, 612, 613, 614, 615, 616, 617, 618, 619, 620, 621, 622, 623, 624, 625, 626, 627, 628, 629, 630, 631, 632, 633, 634, 635, 636, 637, 638, 639, 640, 641, 642, 643, 644, 645, 646, 647, 648, 649, 650, 651, 652, 653, 654, 655, 656, 657, 658, 659, 660, 661, 662, 663, 664, 665, 666, 667, 668, 669, 670, 671, 672, 673, 674, 675, 676, 677, 678, 679, 680, 681, 682, 683, 684, 685, 686, 687, 688, 689, 690, 691, 692, 693, 694, 695, 696, 697, 698, 699, 700, 701, 702, 703, 704, 705, 706, 707, 708, 709, 710, 711, 712, 713, 714, 715, 716, 717, 718, 719, 720, 721, 722, 723, 724, 725, 726, 727, 728, 729, 730, 731, 732, 733, 734, 735, 736, 737, 738, 739, 740, 741, 742, 743, 744, 745, 746, 747, 748, 749, 750, 751, 752, 753, 754, 755, 756, 757, 758, 759, 760, 761, 762, 763, 764, 765, 766, 767, 768, 769, 770, 771, 772, 773, 774, 775, 776, 777, 778, 779, 780, 781, 782, 783, 784, 785, 786, 787, 788, 789, 790, 791, 792, 793, 794, 795, 796, 797, 798, 799, 800, 801, 802, 803, 804, 805, 806, 807, 808, 809, 810, 811, 812, 813, 814, 815, 816, 817, 818, 819, 820, 821, 822, 823, 824, 825, 826, 827, 828, 829, 830, 831, 832, 833, 834, 835, 836, 837, 838, 839, 840, 841, 842, 843, 844, 845, 846, 847, 848, 849, 850, 851, 852, 853, 854, 855, 856, 857, 858, 859, 860, 861, 862, 863, 864, 865, 866, 867, 868, 869, 870, 871, 872, 873, 874, 875, 876, 877, 878, 879, 880, 881, 882, 883, 884, 885, 886, 887, 888, 889, 890, 891, 892, 893, 894, 895, 896, 897, 898, 899, 900, 901, 902, 903, 904, 905, 906, 907, 908, 909, 910, 911, 912, 913, 914, 915, 916, 917, 918, 919, 920, 921, 922, 923, 924, 925, 926, 927, 928, 929, 930, 931, 932, 933, 934, 935, 936, 937, 938, 939, 940, 941, 942, 943, 944, 945, 946, 947, 948, 949, 950, 951, 952, 953, 954, 955, 956, 957, 958, 959, 960, 961, 962, 963, 964, 965, 966, 967, 968, 969, 970, 971, 972, 973, 974, 975, 976, 977, 978, 979, 980, 981, 982, 983, 984, 985, 986, 987, 988, 989, 990, 991, 992, 993, 994, 995, 996, 997, 998, 999, 1000.

- The upward dispositional departure maximum sentence (Max Dispositional Depart) for a presumptive probation sentence shall be:
- (a) Up to six months for offenses classified in Crime Categories 1 and 2, or grid blocks 3-G, 3-H and 3-I;
  - (b) Up to twelve months for offenses classified in grid blocks 3-A through 3-F, 4-C through 4-I and 5-G through 5-I; and
  - (c) Up to eighteen months for offenses classified in grid blocks 5-F, 6-F through 6-I, and 7-F through 7-I.

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

### District Attorney Diversions

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

Since 2010 about seventy-nine percent of (79%) offenders successfully completed their diversion. The DA Diversion revenue collected is placed into the general fund to offset expenses in the District Attorney's budget.

With the targeted budget many of the cases that are currently offered as diversions we would no longer prosecute and victims would not receive justice and perpetrators would not be held accountable. We would open up diversions to more serious crimes to try some accountability but because of the paperwork could do few of those if the target budget is adopted. We believe this would serve only to increase petty crime in Klamath County because we could no longer hold people accountable.

### **Maintaining Service to the Public**

Victim Services Department continues to maintain the highest level of service possible to victims of crime. We are very fortunate to have two trained and qualified victim's advocates in this department. Working with the victim clientele can be very straining both professionally and emotionally depending on the severity of the case. In person contact, provided by the advocates, is critical as we assist a victim and their family from beginning (investigation & arrest) to the end of the criminal justice system (trial & sentencing) and insures that justice is served and victims rights are protected.

Thanks to the success of the KCDVRU, including over \$4,000,000 in grant funds, we have been able to maintain the services of a domestic violence advocate located in our office. Working with this victim population takes specialized training as the services provided to the victim are unique in the way of safety planning for both parents and children, financial needs and often requires the service of other community partners. The grant funds have dwindled and we only anticipate being able to fund a .5 domestic victims advocate under the current targeted budget, which is a reduction in services and will substantially impact our ability to prosecute crimes of domestic violence.

Our Victim's Services Department continues to participate and support the activities of the DUII Task Force by attending meetings and running the Victim Impact Panel once a month. The court ordered money paid to attend the Panel is collected by this office and placed in the general fund. Revenue collected is approximately \$10,000 annually. This number will vary depending on the number of DUII arrests in that particular year. Because statutorily we cannot dismiss DUII cases we are mandated to continue to prosecute them.

### **Support Enforcement**

The Support Enforcement Division currently carries nearly 1000 cases and has recently added over 400 additional cases as a result of changes in State policy.

Another duty of this office is the collection of child support. We actively take the legal steps necessary to enforce payment on owed child support, whether it be through a civil or criminal process.

For Support Enforcement we have reduced hours open to the public which have allowed our two support agents to spend more time doing paperwork and mandatory tasks. This time is dedicated to complex issues, which include calculating month by month balances, reviewing a case for possible prosecution, calculating the appropriate amount of child support (initially and modified),

and preparing or responding to interstate paperwork. The reduction in interruptions has helped the critical work of this office to be manageable.

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

The Support Enforcement Office strives to make every effort to find the parent responsible for child support payments. Because of our lack of investigators over the last few budget cycles we currently lack the resources to track down parent to pay support. The result is fewer criminal cases are referred due to lack of investigative resources. In addition, personal service of documents can take much longer because one investigator is only available for 20 hours per week, and has many more duties than child support. We try to avoid the cost of using the Sheriff's office for this service.

### **Maintain Commitment with Community Partners**

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

### **Department of Justice, Department of Human Services (DHS)**

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

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

We have been in a contractual agreement with the Department of Justice over the last three years to help provide the necessary services of juvenile dependency cases. The State of Oregon partially reimburses the County for these services.

### **Grant Awards**

The District Attorney's Office has been able to successfully apply and receive grant funds from both the State and Federal Government and anticipate doing the same in the 2014-15 budget year. While the community has been able to benefit from these funding sources, budget cuts exist at all levels of government, and the local government is still responsible for providing the mandated services.

The following award grants are what we expect to apply for in FY 2014-15:

**Victims of Crime Act (VOCA) Grant** – VOCA funding is passed down by the federal government, which is then passed down to the state. We have been successful in our applications over the years to fund direct services to victims.

**Office of Violence Against Women Grant** – This grant has allowed us to sustain key employees of the Klamath County Domestic Violence Reduction Unit (KCDVRU). Funding assures our capability to aggressively prosecute domestic violence, sexual assault and stalking cases in Klamath County. The strength of our partnerships further allows us to identify high-risk offenders, expand outreach resources to victims, and most importantly provides a safety net for the survivors of this crime.

### **Challenges**

#### **Employee Layoffs**

The District Attorney's Office continues to be hit hard with cuts to our budget. The reduction in employees has been attorneys, management and staff.

Last year's budget cycle left us in a position where we not only reduced staffing and reduced our hours open to the public but cut into our mandated services. The Board of Commissioners restored the staffing cuts mid year because of the impact and in fact added two Legal Assistant I positions so we could be open to the public and fulfill our mandated responsibilities and more importantly were able to provide critical services to victims.

With the targeted budget for FY 2014-15, can only result in reduced staffing because that is our primary expense.

If the targeted cuts are adopted we will layoff two Deputy District Attorneys. We have made the decision based on the fact that we need the non-attorney staff to keep cases moving forward and keep the office open to the victims, attorneys, law enforcement, court staff, and the general public. The support staff makes the flow work and any reduction would result in attorney's doing work that is not cost efficient.

With the targeted budget we will not be filing several case types, reduce many case types from misdemeanors to violations and felonies to misdemeanors. The focus of our office will be on person crimes and we will alter our prosecution of disorderly conduct, theft and drug crimes.

Our prosecutor's court schedules are overwhelming. Klamath prosecutors already carry almost double the caseload of similar counties and cannot continue to do so under the targeted budget and consequently we will only concentrate on the most serious person crimes.

**Budget Overview:**

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

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

The purpose of funding is to prosecute criminal cases for Klamath County. Approximately 2,882 cases are filed each year and about 4,000 cases are reviewed each year. The majority of this target budget is general fund for personnel & materials and services. The cost to run this department is driven by the number of case referrals by local law enforcement, cases prosecuted, the severity of cases charged, materials necessary for trial preparation, witness fees as mandated by ORS 136.602, supplying discovery to defense as mandated per ORS 135.815, utilization of office equipment, and effective training for attorneys and staff as laws and mandates continually change.

**Major Revenue**

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

**222-170-172 (Support Enforcement – General Fund Dollars)****Major Expenditures**

The purpose of this funding is to enforce child support and prosecute criminal non-support cases. The Support Enforcement Division is averaging about 1,400 cases a year. This budget is general fund for personnel (2 FTE) & materials and services. The cost to run this department is driven by the number of child support cases pending, establishing paternity, locating the paternal parent, sending out certified and registered postage as required by Oregon Rules of Civil Procedure (ORCP) 9, utilization of office equipment, and effective training for staff as laws and mandates continually changes.

**Major Revenue**

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

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

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

Grant – No County Matching Funds

**Major Revenue**

The purpose of this funding is for the prosecution of domestic violence and sexual assault cases. We were the recipients of a continuation award (no matching funds) through the Office of Violence Against Women. We have applied for a 36-month grant beginning 9/1/14. This grant focuses on the investigation, prosecution, offender accountability and victim advocacy for all domestic violence and sexual assault cases in Klamath County. There are no County FTE's funded by this grant. This grant contemplates contracts with the Klamath Crisis Center for a half-time Domestic Violence Advocate and a half-time Project Coordinator.

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

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

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

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

**Financial Presentation:**

Funding for DA General Fund is pursuant to the following:

**Mandated Services:**

- District Attorney - ORS 8.650
- Prosecuting Attorneys – Constitution of Oregon Article VII§4617
- Crime Victim's Rights, HB 2482 - 18 U.S.C. § 3771
- Mental Health Civil Commitments – ORS 426.100(4)(b)
- Medical Examiners/Autopsies – ORS 146.065 & 146.117
- Multidisciplinary Interagency Team (MDT) – ORS 418.747
- Local Public Safety Coordinating Council (LPSCC) – ORS 423.560(1)(c)
- SART Task Force – ORS 147.401

**Self-Imposed Services:**

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

Klamath County, Oregon  
2014-2015 Budget Financial Presentation  
170 District Attorney

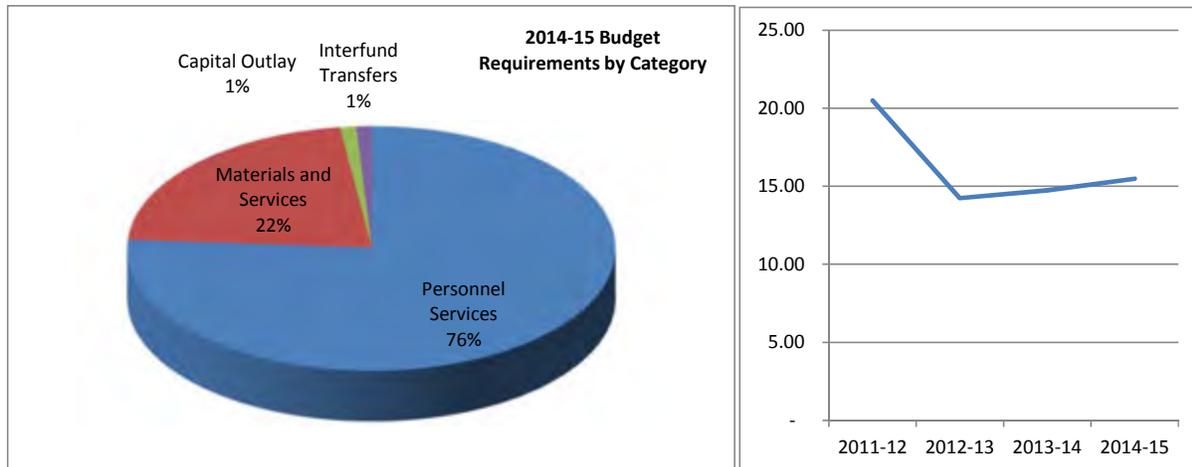
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	1,242,721	1,102,521	1,226,705	1,065,858
Materials and Services	277,679	295,170	505,036	306,621
Capital Outlay	9,893	-	-	15,000
<b>Subtotal Current Expenditures</b>	<b>1,530,293</b>	<b>1,397,691</b>	<b>1,731,741</b>	<b>1,387,479</b>
Interfund Transfers	43,886	85,036	10,000	14,332
Unappropriated Fund Balance	65,847	58,718	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>109,733</b>	<b>143,754</b>	<b>10,000</b>	<b>14,332</b>
<b>Total Requirements by Budgetary Category</b>	<b>1,640,025</b>	<b>1,541,445</b>	<b>1,741,741</b>	<b>1,401,811</b>

<b>Requirements by Fund</b>				
General Fund (100)	1,361,402	1,356,238	1,261,181	1,184,629
Domestic Violence (120)	250,044	112,963	-	-
District Attorney Enforcement (222)	28,579	72,244	480,560	217,182
<b>Total Requirements by Fund</b>	<b>1,640,025</b>	<b>1,541,445</b>	<b>1,741,741</b>	<b>1,401,811</b>

<b>Resources by Budgetary Category</b>				
Intergovernmental	409,177	255,320	499,974	255,776
Charges for Services	115,169	108,453	78,513	81,000
Fines and Forfeitures	27,549	25,424	29,000	36,000
Investment Earnings	242	158	200	150
Interfund Transfers	1,006,872	1,083,707	1,093,944	1,020,685
Miscellaneous	7,239	2,536	2,500	1,500
Beginning Fund Balance	73,777	65,847	37,610	6,700
<b>Total Resources by Budgetary Category</b>	<b>1,640,025</b>	<b>1,541,445</b>	<b>1,741,741</b>	<b>1,401,811</b>

<b>Full-Time Employee Equivalents</b>	20.50	14.25	14.75	15.50
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
District Attorney	1,184,629	949,243	13.50
Support Enforcement	217,182	116,615	2.00
<b>Total Mandates</b>	<b>1,401,811</b>	<b>1,065,858</b>	<b>15.50</b>



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/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	63930	63941	63940	63950	63953	63951	63952	63960/63970	
District Attorney	District Attorney	10017017160110	1.0000	Elected	DA01	1	\$900.00	\$18,716.40	\$0.00	\$1,160.42	\$271.388	\$374.33	\$34.452	\$0.00	\$0.00	\$86.04	\$0.00	\$0.00	\$20,643.02
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	5	\$480.00	\$69,256.48	\$1,211.99	\$4,293.90	\$1,004.219	\$1,385.13	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$11,773.60	\$99,501.05
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	7	\$480.00	\$73,442.40	\$1,285.24	\$4,553.43	\$1,064.915	\$1,468.85	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$12,485.21	\$104,875.77
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	7	\$480.00	\$73,442.40	\$1,285.24	\$4,553.43	\$1,064.915	\$1,468.85	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$12,485.21	\$104,875.77
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	4	\$0.00	\$36,445.16	\$637.79	\$2,259.60	\$528.455	\$728.90	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,195.68	\$57,371.32
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	7	\$0.00	\$40,267.80	\$704.69	\$2,496.60	\$583.883	\$805.36	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,845.53	\$62,279.58
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	2	\$0.00	\$32,434.57	\$567.61	\$2,010.94	\$470.301	\$648.69	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,513.88	\$52,221.73
District Attorney	Chief Office Deputy	10017017160210	1.0000	Non-Union	UF24	7	\$480.00	\$59,936.84	\$1,048.89	\$3,716.08	\$869.084	\$1,198.74	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$10,189.26	\$87,534.64
District Attorney	Investigator - D.A.	10017017160300	0.5000	Non-Union	UF20	7	\$0.00	\$23,512.80	\$411.47	\$1,457.79	\$340.936	\$470.26	\$17,226	\$5,250.00	\$0.00	\$20.88	\$20.40	\$3,997.18	\$35,498.94
District Attorney	Victim's Assistance	10017017160480	1.0000	Non-Union	UF19	7	\$0.00	\$46,549.53	\$814.62	\$2,886.07	\$674.968	\$930.99	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$7,913.42	\$70,345.32
District Attorney	Victim's Assistance	10017017160486	1.0000	Local 121	LH13	7	\$0.00	\$37,601.33	\$658.02	\$2,331.28	\$545.219	\$752.03	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,392.23	\$55,855.84
District Attorney	Legal Assistant 1	10017017161546	1.0000	Local 121	LH08	1	\$0.00	\$23,907.75	\$418.39	\$1,482.28	\$346.662	\$478.16	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,064.32	\$41,273.28
District Attorney	Legal Assistant 1	10017017161546	1.0000	Local 121	LH08	1	\$0.00	\$23,936.19	\$418.88	\$1,484.04	\$347.075	\$478.72	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,069.15	\$41,309.80
			<b>13.5000</b>				<b>\$3,300.00</b>	<b>\$638,952.05</b>	<b>\$10,854.12</b>	<b>\$39,615.03</b>	<b>\$9,264.80</b>	<b>\$12,779.04</b>	<b>\$465.10</b>	<b>\$131,250.00</b>	<b>\$0.00</b>	<b>\$357.48</b>	<b>\$265.20</b>	<b>\$105,440.06</b>	<b>\$949,242.89</b>
District Attorney	Support Enforcement	22217017260235	1.0000	Local 121	LH14	7	\$0.00	\$40,267.80	\$704.69	\$2,496.60	\$583.883	\$805.36	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,845.53	\$62,279.58
District Attorney	Legal Assistant II	22217017261547	1.0000	Local 121	LH11	7	\$0.00	\$34,079.50	\$596.39	\$2,112.93	\$494.153	\$681.59	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,793.52	\$54,333.81
			<b>2.0000</b>				<b>\$0.00</b>	<b>\$74,347.30</b>	<b>\$1,301.08</b>	<b>\$4,609.53</b>	<b>\$1,078.036</b>	<b>\$1,486.95</b>	<b>\$68.904</b>	<b>\$21,000.00</b>	<b>\$0.00</b>	<b>\$41.76</b>	<b>\$40.80</b>	<b>\$12,639.04</b>	<b>\$116,613.40</b>

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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<u>Revenues</u>							
<b>Department: 170 - District Attorney</b>							
IG - Intergovernmental							
33310	Child Support IV-D	96,036.00	107,255.00	0.00	0.00	0.00	N/A
33680	Revenues - Victim Asst HB 2482	66,232.60	47,037.68	46,000.00	46,000.00	0.00	0%
37700	Grants - Justice Dept	29,742.00	29,767.47	29,000.00	29,776.00	776.00	3%
37701	Dept Justice Juvenile	15,631.81	9,846.34	5,000.00	9,000.00	4,000.00	80%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$207,642.41</b>	<b>\$193,906.49</b>	<b>\$80,000.00</b>	<b>\$84,776.00</b>	<b>\$4,776.00</b>	<b>6%</b>
CS - Charges for Service							
34035	Fees - For Services	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0%
34201	Support Enforcement Specialist	56,029.00	46,057.98	0.00	0.00	0.00	N/A
34205	Discovery	53,140.00	56,395.00	49,737.00	50,000.00	263.00	1%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$115,169.00</b>	<b>\$108,452.98</b>	<b>\$55,737.00</b>	<b>\$56,000.00</b>	<b>\$263.00</b>	<b>0%</b>
FF - Fines and Forfeitures							
35105	Programs - DUII	7,580.00	5,840.00	9,000.00	6,000.00	(3,000.00)	-33%
35126	DA Diversion	16,900.00	19,050.00	20,000.00	30,000.00	10,000.00	50%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$24,480.00</b>	<b>\$24,890.00</b>	<b>\$29,000.00</b>	<b>\$36,000.00</b>	<b>\$7,000.00</b>	<b>24%</b>
MI - Miscellaneous							
36100	Miscellaneous	7,238.52	2,389.10	2,500.00	1,500.00	(1,000.00)	-40%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$7,238.52</b>	<b>\$2,389.10</b>	<b>\$2,500.00</b>	<b>\$1,500.00</b>	<b>(\$1,000.00)</b>	<b>-40%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	964,459.63	1,008,505.38	1,083,944.00	1,006,353.00	(77,591.00)	-7%
36331	Trans - Support Enforcement	42,412.73	18,094.12	10,000.00	0.00	(10,000.00)	-100%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$1,006,872.36</b>	<b>\$1,026,599.50</b>	<b>\$1,093,944.00</b>	<b>\$1,006,353.00</b>	<b>(\$87,591.00)</b>	<b>-8%</b>
<b>Department Total: 170 - District Attorney</b>		<b>\$1,361,402.29</b>	<b>\$1,356,238.07</b>	<b>\$1,261,181.00</b>	<b>\$1,184,629.00</b>	<b>(\$76,552.00)</b>	<b>-6%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
<b>Department: 170 - District Attorney</b>							
PS - Personnel Services							
60070	Chief Deputy	0.00	0.00	44,472.00	0.00	(44,472.00)	-100%
60110	District Attorney	17,640.00	12,962.74	17,640.00	17,816.00	176.00	1%
60120	Deputy DA	22,890.00	0.00	58,683.00	0.00	(58,683.00)	-100%
60121	Deputy DA II	107,646.50	191,680.09	312,491.00	293,724.00	(18,767.00)	-6%
60122	Lead Trial Deputy	83,604.00	89,063.11	0.00	0.00	0.00	N/A
60123	Deputy DA III	76,917.50	79,644.00	0.00	0.00	0.00	N/A
60126	Legal Assistant III	103,263.73	105,659.54	110,641.00	109,148.00	(1,493.00)	-1%
60129	Administrative Deputy DA	83,604.00	83,604.00	0.00	0.00	0.00	N/A
60210	Chief Office Deputy	58,868.16	58,868.16	58,868.00	59,457.00	589.00	1%
60235	Support Enforcement Specialist	39,870.05	39,717.49	0.00	0.00	0.00	N/A
60300	Investigator	61,285.96	23,280.00	23,280.00	23,513.00	233.00	1%
60480	Victims Assistant	46,088.64	46,088.64	46,089.00	46,550.00	461.00	1%
60486	Victims Service Specialist	34,647.84	35,899.60	31,024.00	37,601.00	6,577.00	21%
61500	Office Manager	46,043.16	0.00	0.00	0.00	0.00	N/A
61546	Legal Assistant I	0.00	598.86	34,445.00	47,844.00	13,399.00	39%
61547	Legal Assistant II	33,742.08	33,612.80	0.00	0.00	0.00	N/A
63930	FICA	60,222.61	58,926.78	56,554.00	48,880.00	(7,674.00)	-14%
63940	Workmans Compensation Tax	400.27	383.58	511.00	465.00	(46.00)	-9%
63941	Workmans Compensation	5,662.18	18,694.66	17,002.00	12,779.00	(4,223.00)	-25%
63950	Medical Insurance	105,110.59	114,784.75	128,650.00	131,250.00	2,600.00	2%
63951	Life Insurance	408.49	353.49	400.00	357.00	(43.00)	-11%
63952	Short Term Disability	307.70	302.60	306.00	265.00	(41.00)	-13%
63960	Retirement - General	78,204.60	86,296.03	111,647.00	105,440.00	(6,207.00)	-6%
63980	Unemployment Compensation	18,599.28	18,199.84	16,048.00	10,854.00	(5,194.00)	-32%
63990	Cell Phone Allowance	5,595.00	3,900.00	1,620.00	3,300.00	1,680.00	104%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$1,090,622.34</b>	<b>\$1,102,520.76</b>	<b>\$1,070,371.00</b>	<b>\$949,243.00</b>	<b>(\$121,128.00)</b>	<b>-11%</b>
MS - Material and Services							
44010	Mgmt Travel & Training	1,828.66	1,968.74	3,500.00	3,500.00	0.00	0%
44040	Staff Travel & Training	4,267.47	5,715.86	5,500.00	14,000.00	8,500.00	155%
44080	Office Machine Repairs	2,393.66	827.00	3,000.00	0.00	(3,000.00)	-100%
44100	Supplies - Office	10,184.17	11,727.08	8,000.00	9,236.00	1,236.00	15%

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
44200	Dues / Fees	5,434.00	5,013.00	6,000.00	6,500.00	500.00	8%
44284	Copier Maintenance & Supplies	0.00	0.00	0.00	3,000.00	3,000.00	N/A
44381	Shredding Services	0.00	0.00	0.00	700.00	700.00	N/A
44450	Witness Fees	5,097.28	991.71	7,024.00	9,000.00	1,976.00	28%
44460	Trial Prep & Spec Investigation	6,285.17	4,501.38	7,000.00	11,000.00	4,000.00	57%
44462	DUII Drug Prevention	1,017.64	551.14	2,000.00	2,000.00	0.00	0%
44640	Telephone	6,207.22	7,079.36	6,000.00	5,000.00	(1,000.00)	-17%
44700	Postage	5,835.00	5,352.80	2,500.00	3,000.00	500.00	20%
45800	Refunds	0.00	0.00	0.00	0.00	0.00	N/A
45870	Special Prosecutor Costs	333.61	743.94	500.00	500.00	0.00	0%
45940	Investigation - General	325.00	155.00	0.00	0.00	0.00	N/A
45990	Major Crime Team	38.19	1,082.37	2,000.00	7,500.00	5,500.00	275%
46140	Books	1,948.22	1,788.81	2,000.00	2,000.00	0.00	0%
99755	Risk Management	0.00	2,552.00	2,764.00	2,598.00	(166.00)	-6%
99760	Insurance/Liability	5,522.00	4,157.00	5,176.00	4,865.00	(311.00)	-6%
99765	Insurance/Workmans Compensation	9,770.93	0.00	0.00	0.00	0.00	N/A
99770	Internal Services	108,982.00	108,982.00	77,675.00	72,592.00	(5,083.00)	-7%
99780	Facility Services	34,834.00	35,411.00	33,991.00	31,854.00	(2,137.00)	-6%
99781	Steering Committee Hardware Charge	12,600.00	12,600.00	8,250.00	8,602.00	352.00	4%
99782	Steering Committee User Charge	3,990.00	3,150.00	7,930.00	8,607.00	677.00	9%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$226,894.22</b>	<b>\$214,350.19</b>	<b>\$190,810.00</b>	<b>\$206,054.00</b>	<b>\$15,244.00</b>	<b>8%</b>
CO - Capital Outlay							
88070	Office Equipment	0.00	0.00	0.00	15,000.00	15,000.00	N/A
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	
IF - Interfund Transfers							
99013	Trans - District Attorney	42,412.73	39,367.12	0.00	14,332.00	14,332.00	N/A
99783	Trans - Phones	1,473.00	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: IF - Interfund Transfers</b>		<b>\$43,885.73</b>	<b>\$39,367.12</b>	<b>\$0.00</b>	<b>\$14,332.00</b>	<b>\$14,332.00</b>	
<b>Department Total: 170 - District Attorney</b>		<b>\$1,361,402.29</b>	<b>\$1,356,238.07</b>	<b>\$1,261,181.00</b>	<b>\$1,184,629.00</b>	<b>(\$76,552.00)</b>	<b>-6%</b>



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
Revenues							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 171 - District Attorney</b>							
IG - Intergovernmental							
33680	Revenues - Victim Asst HB 2482	66,232.60	47,037.68	46,000.00	46,000.00	0.00	0%
37700	Grants - Justice Dept	29,742.00	29,767.47	29,000.00	29,776.00	776.00	3%
37701	Dept Justice Juvenile	15,631.81	9,846.34	5,000.00	9,000.00	4,000.00	80%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$111,606.41</b>	<b>\$86,651.49</b>	<b>\$80,000.00</b>	<b>\$84,776.00</b>	<b>\$4,776.00</b>	<b>6%</b>
CS - Charges for Service							
34035	Fees - For Services	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0%
34205	Discovery	53,140.00	56,395.00	49,737.00	50,000.00	263.00	1%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$59,140.00</b>	<b>\$62,395.00</b>	<b>\$55,737.00</b>	<b>\$56,000.00</b>	<b>\$263.00</b>	<b>0%</b>
FF - Fines and Forfeitures							
35105	Programs - DUII	7,580.00	5,840.00	9,000.00	6,000.00	(3,000.00)	-33%
35126	DA Diversion	16,900.00	19,050.00	20,000.00	30,000.00	10,000.00	50%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$24,480.00</b>	<b>\$24,890.00</b>	<b>\$29,000.00</b>	<b>\$36,000.00</b>	<b>\$7,000.00</b>	<b>24%</b>
MI - Miscellaneous							
36100	Miscellaneous	7,238.52	2,389.10	2,500.00	1,500.00	(1,000.00)	-40%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$7,238.52</b>	<b>\$2,389.10</b>	<b>\$2,500.00</b>	<b>\$1,500.00</b>	<b>(\$1,000.00)</b>	<b>-40%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	964,459.63	1,008,505.38	1,083,944.00	1,006,353.00	(77,591.00)	-7%
36331	Trans - Support Enforcement	42,412.73	18,094.12	10,000.00	0.00	(10,000.00)	-100%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$1,006,872.36</b>	<b>\$1,026,599.50</b>	<b>\$1,093,944.00</b>	<b>\$1,006,353.00</b>	<b>(\$87,591.00)</b>	<b>-8%</b>
<b>Sub Department Total: 171 - District Attorney</b>		<b>\$1,209,337.29</b>	<b>\$1,202,925.09</b>	<b>\$1,261,181.00</b>	<b>\$1,184,629.00</b>	<b>(\$76,552.00)</b>	<b>-6%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
<b>Department:</b> 170 - District Attorney							
<b>Sub Department:</b> 171 - District Attorney							
PS - Personnel Services							
60070	Chief Deputy	0.00	0.00	44,472.00	0.00	(44,472.00)	-100%
60110	District Attorney	17,640.00	12,962.74	17,640.00	17,816.00	176.00	1%
60120	Deputy DA	22,890.00	0.00	58,683.00	0.00	(58,683.00)	-100%
60121	Deputy DA II	107,646.50	191,680.09	312,491.00	293,724.00	(18,767.00)	-6%
60122	Lead Trial Deputy	83,604.00	89,063.11	0.00	0.00	0.00	N/A
60123	Deputy DA III	76,917.50	79,644.00	0.00	0.00	0.00	N/A
60126	Legal Assistant III	103,263.73	105,659.54	110,641.00	109,148.00	(1,493.00)	-1%
60129	Administrative Deputy DA	83,604.00	83,604.00	0.00	0.00	0.00	N/A
60210	Chief Office Deputy	58,868.16	58,868.16	58,868.00	59,457.00	589.00	1%
60300	Investigator	61,285.96	23,280.00	23,280.00	23,513.00	233.00	1%
60480	Victims Assistant	46,088.64	46,088.64	46,089.00	46,550.00	461.00	1%
60486	Victims Service Specialist	34,647.84	35,899.60	31,024.00	37,601.00	6,577.00	21%
61500	Office Manager	46,043.16	0.00	0.00	0.00	0.00	N/A
61546	Legal Assistant I	0.00	598.86	34,445.00	47,844.00	13,399.00	39%
63930	FICA	55,371.97	54,016.09	56,554.00	48,880.00	(7,674.00)	-14%
63940	Workmans Compensation Tax	353.37	333.10	511.00	465.00	(46.00)	-9%
63941	Workmans Compensation	5,149.81	16,991.64	17,002.00	12,779.00	(4,223.00)	-25%
63950	Medical Insurance	90,157.00	97,077.55	128,650.00	131,250.00	2,600.00	2%
63951	Life Insurance	365.89	311.63	400.00	357.00	(43.00)	-11%
63952	Short Term Disability	266.90	261.80	306.00	265.00	(41.00)	-13%
63960	Retirement - General	70,843.44	78,229.65	111,647.00	105,440.00	(6,207.00)	-6%
63980	Unemployment Compensation	16,911.10	16,513.28	16,048.00	10,854.00	(5,194.00)	-32%
63990	Cell Phone Allowance	5,595.00	3,900.00	1,620.00	3,300.00	1,680.00	104%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$987,513.97</b>	<b>\$994,983.48</b>	<b>\$1,070,371.00</b>	<b>\$949,243.00</b>	<b>(\$121,128.00)</b>	<b>-11%</b>
MS - Material and Services							
44010	Mgmt Travel & Training	1,828.66	1,968.74	3,500.00	3,500.00	0.00	0%
44040	Staff Travel & Training	4,267.47	5,715.86	5,500.00	14,000.00	8,500.00	155%
44080	Office Machine Repairs	2,359.25	827.00	3,000.00	0.00	(3,000.00)	-100%
44100	Supplies - Office	9,106.83	10,429.76	8,000.00	9,236.00	1,236.00	15%
44200	Dues / Fees	5,434.00	5,013.00	6,000.00	6,500.00	500.00	8%



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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<u>Revenues</u>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 172 - Support Enforcement</b>							
IG - Intergovernmental							
33310	Child Support IV-D	96,036.00	107,255.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$96,036.00</b>	<b>\$107,255.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
CS - Charges for Service							
34201	Support Enforcement Specialist	56,029.00	46,057.98	0.00	0.00	0.00	N/A
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$56,029.00</b>	<b>\$46,057.98</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Sub Department Total: 172 - Support Enforcement</b>		<b>\$152,065.00</b>	<b>\$153,312.98</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<u>Expenditures</u>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 172 - Support Enforcement</b>							
PS - Personnel Services							
60235	Support Enforcement Specialist	39,870.05	39,717.49	0.00	0.00	0.00	N/A
61547	Legal Assistant II	33,742.08	33,612.80	0.00	0.00	0.00	N/A
63930	FICA	4,850.64	4,910.69	0.00	0.00	0.00	N/A
63940	Workmans Compensation Tax	46.90	50.48	0.00	0.00	0.00	N/A
63941	Workmans Compensation	512.37	1,703.02	0.00	0.00	0.00	N/A
63950	Medical Insurance	14,953.59	17,707.20	0.00	0.00	0.00	N/A
63951	Life Insurance	42.60	41.86	0.00	0.00	0.00	N/A
63952	Short Term Disability	40.80	40.80	0.00	0.00	0.00	N/A
63960	Retirement - General	7,361.16	8,066.38	0.00	0.00	0.00	N/A
63980	Unemployment Compensation	1,688.18	1,686.56	0.00	0.00	0.00	N/A
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$103,108.37</b>	<b>\$107,537.28</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	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 222 - District Attorney - Special Rev</b>							
<u>Revenues</u>							
IG - Intergovernmental							
33310	Child Support IV-D	0.00	0.00	109,458.00	86,000.00	(23,458.00)	-21%
37700	Grants - Justice Dept	0.00	0.00	277,735.00	85,000.00	(192,735.00)	-69%
37701	Dept Justice Juvenile	0.00	0.00	32,781.00	0.00	(32,781.00)	-100%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$419,974.00</b>	<b>\$171,000.00</b>	<b>(\$248,974.00)</b>	<b>-59%</b>
CS - Charges for Service							
34201	Support Enforcement Specialist	0.00	0.00	22,776.00	25,000.00	2,224.00	10%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,776.00</b>	<b>\$25,000.00</b>	<b>\$2,224.00</b>	<b>10%</b>
FF - Fines and Forfeitures							
35100	Fines	3,069.24	534.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$3,069.24</b>	<b>\$534.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
IN - Interest							
39150	Investments - Interest On	86.22	39.89	200.00	150.00	(50.00)	-25%
<b>Account Classification Total: IN - Interest</b>		<b>\$86.22</b>	<b>\$39.89</b>	<b>\$200.00</b>	<b>\$150.00</b>	<b>(\$50.00)</b>	<b>-25%</b>
MI - Miscellaneous							
36340	Donations	0.00	146.97	0.00	0.00	0.00	N/A
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$0.00</b>	<b>\$146.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
39034	Trans - District Attorney	0.00	57,107.16	0.00	14,332.00	14,332.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$57,107.16</b>	<b>\$0.00</b>	<b>\$14,332.00</b>	<b>\$14,332.00</b>	<b>N/A</b>
FB - Fund Balances							
31001	Beginning Fund Balance	25,423.42	14,415.88	37,610.00	6,700.00	(30,910.00)	-82%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$25,423.42</b>	<b>\$14,415.88</b>	<b>\$37,610.00</b>	<b>\$6,700.00</b>	<b>(\$30,910.00)</b>	<b>-82%</b>
<b>Revenues Total</b>		<b>\$28,578.88</b>	<b>\$72,243.90</b>	<b>\$480,560.00</b>	<b>\$217,182.00</b>	<b>(\$263,378.00)</b>	<b>-55%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
PS - Personnel Services							
60235	Support Enforcement Specialist	0.00	0.00	39,869.00	40,268.00	399.00	1%
60361	Release Assist Officer II	0.00	0.00	28,173.00	0.00	(28,173.00)	-100%
61547	Legal Assistant II	0.00	0.00	33,742.00	34,080.00	338.00	1%
63930	FICA	0.00	0.00	7,787.00	5,688.00	(2,099.00)	-27%
63940	Workmans Compensation Tax	0.00	0.00	95.00	69.00	(26.00)	-27%
63941	Workmans Compensation	0.00	0.00	2,341.00	1,487.00	(854.00)	-36%
63950	Medical Insurance	0.00	0.00	25,575.00	21,000.00	(4,575.00)	-18%
63951	Life Insurance	0.00	0.00	63.00	42.00	(21.00)	-33%
63952	Short Term Disability	0.00	0.00	62.00	41.00	(21.00)	-34%
63960	Retirement - General	0.00	0.00	16,286.00	12,639.00	(3,647.00)	-22%
63980	Unemployment Compensation	0.00	0.00	2,341.00	1,301.00	(1,040.00)	-44%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$156,334.00</b>	<b>\$116,615.00</b>	<b>(\$39,719.00)</b>	<b>-25%</b>
MS - Material and Services							
44040	Staff Travel & Training	0.00	0.00	10,050.00	13,000.00	2,950.00	29%
44100	Supplies - Office	0.00	0.00	3,000.00	1,336.00	(1,664.00)	-55%
44107	Supplies - Grant	0.00	0.00	225.00	0.00	(225.00)	-100%
44113	Office Equipment	3,070.00	0.00	0.00	0.00	0.00	N/A
44460	Trial Prep & Spec Investigation	1,200.00	3,691.20	1,500.00	741.00	(759.00)	-51%
44573	Special Project Drug CRT Grant	0.00	0.00	810.00	0.00	(810.00)	-100%
44574	Federal Drug Court Grant	0.00	0.00	125.00	0.00	(125.00)	-100%
44640	Telephone	0.00	0.00	1,000.00	500.00	(500.00)	-50%
44700	Postage	0.00	0.00	3,000.00	3,000.00	0.00	0%
45020	Contract Services	0.00	0.00	289,280.00	71,464.00	(217,816.00)	-75%
45940	Investigation - General	0.00	0.00	800.00	800.00	0.00	0%
45960	Investigation - Special	0.00	0.00	1,660.00	1,800.00	140.00	8%
99780	Facility Services	0.00	0.00	1,416.00	6,272.00	4,856.00	343%
99781	Steering Committee Hardware Charge	0.00	0.00	750.00	748.00	(2.00)	0%
99782	Steering Committee User Charge	0.00	0.00	610.00	906.00	296.00	49%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$4,270.00</b>	<b>\$3,691.20</b>	<b>\$314,226.00</b>	<b>\$100,567.00</b>	<b>(\$213,659.00)</b>	<b>-68%</b>



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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 222 - District Attorney - Special Rev</b>							
Revenues							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 172 - Support Enforcement</b>							
IG - Intergovernmental							
33310	Child Support IV-D	0.00	0.00	109,458.00	86,000.00	(23,458.00)	-21%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$109,458.00</b>	<b>\$86,000.00</b>	<b>(\$23,458.00)</b>	<b>-21%</b>
CS - Charges for Service							
34201	Support Enforcement Specialist	0.00	0.00	22,776.00	25,000.00	2,224.00	10%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,776.00</b>	<b>\$25,000.00</b>	<b>\$2,224.00</b>	<b>10%</b>
TI - Interfund Transfers							
39034	Trans - District Attorney	0.00	21,273.00	0.00	14,332.00	14,332.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$21,273.00</b>	<b>\$0.00</b>	<b>\$14,332.00</b>	<b>\$14,332.00</b>	<b>N/A</b>
FB - Fund Balances							
31001	Beginning Fund Balance	0.00	0.00	0.00	5,000.00	5,000.00	N/A
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>N/A</b>
<b>Sub Department Total: 172 - Support Enforcement</b>		<b>\$0.00</b>	<b>\$21,273.00</b>	<b>\$132,234.00</b>	<b>\$130,332.00</b>	<b>(\$1,902.00)</b>	<b>-1%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
<b>Department:</b> 170 - District Attorney							
<b>Sub Department:</b> 172 - Support Enforcement							
PS - Personnel Services							
60235	Support Enforcement Specialist	0.00	0.00	39,869.00	40,268.00	399.00	1%
61547	Legal Assistant II	0.00	0.00	33,742.00	34,080.00	338.00	1%
63930	FICA	0.00	0.00	5,631.00	5,688.00	57.00	1%
63940	Workmans Compensation Tax	0.00	0.00	69.00	69.00	0.00	0%
63941	Workmans Compensation	0.00	0.00	1,693.00	1,487.00	(206.00)	-12%
63950	Medical Insurance	0.00	0.00	18,600.00	21,000.00	2,400.00	13%
63951	Life Insurance	0.00	0.00	42.00	42.00	0.00	0%
63952	Short Term Disability	0.00	0.00	41.00	41.00	0.00	0%
63960	Retirement - General	0.00	0.00	11,778.00	12,639.00	861.00	7%
63980	Unemployment Compensation	0.00	0.00	1,693.00	1,301.00	(392.00)	-23%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$113,158.00</b>	<b>\$116,615.00</b>	<b>\$3,457.00</b>	<b>3%</b>
MS - Material and Services							
44100	Supplies - Office	0.00	0.00	1,000.00	1,000.00	0.00	0%
44460	Trial Prep & Spec Investigation	0.00	0.00	500.00	491.00	(9.00)	-2%
44640	Telephone	0.00	0.00	1,000.00	500.00	(500.00)	-50%
44700	Postage	0.00	0.00	3,000.00	3,000.00	0.00	0%
45940	Investigation - General	0.00	0.00	800.00	800.00	0.00	0%
99780	Facility Services	0.00	0.00	1,416.00	6,272.00	4,856.00	343%
99781	Steering Committee Hardware Charge	0.00	0.00	750.00	748.00	(2.00)	0%
99782	Steering Committee User Charge	0.00	0.00	610.00	906.00	296.00	49%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,076.00</b>	<b>\$13,717.00</b>	<b>\$4,641.00</b>	<b>51%</b>
IF - Interfund Transfers							
99013	Trans - District Attorney	0.00	0.00	10,000.00	0.00	(10,000.00)	-100%
<b>Account Classification Total: IF - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>(\$10,000.00)</b>	<b>-100%</b>
FB - Fund Balance & Reserves							
99981	Unappropriated Fund Balance	0.00	21,273.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balance &amp; Reserves</b>		<b>\$0.00</b>	<b>\$21,273.00</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	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Sub Department Total: 172 - Support Enforcement</b>		\$0.00	\$21,273.00	\$132,234.00	\$130,332.00	(\$1,902.00)	-1%
<b>Fund Revenue</b>	<b>Total: 222 - District Attorney - Special Rev</b>	\$0.00	\$21,273.00	\$132,234.00	\$130,332.00	(\$1,902.00)	-1%
<b>Fund Expenditure</b>	<b>Total: 222 - District Attorney - Special Rev</b>	\$0.00	\$21,273.00	\$132,234.00	\$130,332.00	(\$1,902.00)	-1%
<b>Fund Net</b>	<b>Total: 222 - District Attorney - Special Rev</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-1%

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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 222 - District Attorney - Special Rev</b>							
<u>Revenues</u>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 173 - Domestic Violence</b>							
IG - Intergovernmental							
37700	Grants - Justice Dept	0.00	0.00	100,392.00	85,000.00	(15,392.00)	-15%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,392.00</b>	<b>\$85,000.00</b>	<b>(\$15,392.00)</b>	<b>-15%</b>
IN - Interest							
39150	Investments - Interest On	0.00	0.00	150.00	50.00	(100.00)	-67%
<b>Account Classification Total: IN - Interest</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$50.00</b>	<b>(\$100.00)</b>	<b>-67%</b>
TI - Interfund Transfers							
39034	Trans - District Attorney	0.00	35,834.16	0.00	0.00	0.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$35,834.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	0.00	0.00	36,000.00	0.00	(36,000.00)	-100%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>(\$36,000.00)</b>	<b>-100%</b>
<b>Sub Department Total: 173 - Domestic Violence</b>		<b>\$0.00</b>	<b>\$35,834.16</b>	<b>\$136,542.00</b>	<b>\$85,050.00</b>	<b>(\$51,492.00)</b>	<b>-38%</b>
<u>Expenditures</u>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 173 - Domestic Violence</b>							
PS - Personnel Services							
60361	Release Assist Officer II	0.00	0.00	28,173.00	0.00	(28,173.00)	-100%
63930	FICA	0.00	0.00	2,156.00	0.00	(2,156.00)	-100%
63940	Workmans Compensation Tax	0.00	0.00	26.00	0.00	(26.00)	-100%
63941	Workmans Compensation	0.00	0.00	648.00	0.00	(648.00)	-100%
63950	Medical Insurance	0.00	0.00	6,975.00	0.00	(6,975.00)	-100%
63951	Life Insurance	0.00	0.00	21.00	0.00	(21.00)	-100%
63952	Short Term Disability	0.00	0.00	21.00	0.00	(21.00)	-100%
63960	Retirement - General	0.00	0.00	4,508.00	0.00	(4,508.00)	-100%
63980	Unemployment Compensation	0.00	0.00	648.00	0.00	(648.00)	-100%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$43,176.00</b>	<b>\$0.00</b>	<b>(\$43,176.00)</b>	<b>-100%</b>



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 120 - Domestic Violence</b>							
<u>Revenues</u>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 173 - Domestic Violence</b>							
IG - Intergovernmental							
37700	Grants - Justice Dept	201,534.82	61,413.33	0.00	0.00	0.00	N/A
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$201,534.82</b>	<b>\$61,413.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
IN - Interest							
39150	Investments - Interest On	155.81	118.30	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$155.81</b>	<b>\$118.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	48,353.57	51,430.93	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$48,353.57</b>	<b>\$51,430.93</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Sub Department Total: 173 - Domestic Violence</b>		<b>\$250,044.20</b>	<b>\$112,962.56</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<u>Expenditures</u>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 173 - Domestic Violence</b>							
PS - Personnel Services							
60121	Deputy DA II	60,851.32	0.00	0.00	0.00	0.00	N/A
60361	Release Assist Officer II	4,300.66	0.00	0.00	0.00	0.00	N/A
60935	Program Coordinator	49,098.03	0.00	0.00	0.00	0.00	N/A
63930	FICA	8,372.56	0.00	0.00	0.00	0.00	N/A
63940	Workmans Compensation Tax	55.47	0.00	0.00	0.00	0.00	N/A
63941	Workmans Compensation	750.50	0.00	0.00	0.00	0.00	N/A
63950	Medical Insurance	14,901.79	0.00	0.00	0.00	0.00	N/A
63951	Life Insurance	44.35	0.00	0.00	0.00	0.00	N/A
63952	Short Term Disability	42.50	0.00	0.00	0.00	0.00	N/A
63960	Retirement - General	11,033.55	0.00	0.00	0.00	0.00	N/A
63980	Unemployment Compensation	2,647.56	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$152,098.29</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>





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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 222 - District Attorney - Special Rev</b>							
<u>Revenues</u>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 175 - Liquor Law</b>							
FF - Fines and Forfeitures							
35100	Fines	3,069.24	534.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$3,069.24</b>	<b>\$534.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36340	Donations	0.00	146.97	0.00	0.00	0.00	N/A
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$0.00</b>	<b>\$146.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	23,938.52	12,844.76	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$23,938.52</b>	<b>\$12,844.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Sub Department Total: 175 - Liquor Law</b>		<b>\$27,007.76</b>	<b>\$13,525.73</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<u>Expenditures</u>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 175 - Liquor Law</b>							
MS - Material and Services							
44113	Office Equipment	3,070.00	0.00	0.00	0.00	0.00	N/A
44460	Trial Prep & Spec Investigation	1,200.00	3,691.20	0.00	0.00	0.00	N/A
<b>Account Classification Total: MS - Material and Services</b>		<b>\$4,270.00</b>	<b>\$3,691.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
CO - Capital Outlay							
88360	Equipment	9,893.00	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$9,893.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
IF - Interfund Transfers							
99850	Trans - General Non Dept	0.00	9,834.53	0.00	0.00	0.00	N/A
<b>Account Classification Total: IF - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$9,834.53</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	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
FB - Fund Balance & Reserves							
99981	Unappropriated Fund Balance	12,844.76	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balance &amp; Reserves</b>		<b>\$12,844.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Sub Department Total: 175 - Liquor Law</b>		<b>\$27,007.76</b>	<b>\$13,525.73</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Fund Revenue</b>	<b>Total: 222 - District Attorney - Special Rev</b>	<b>\$27,007.76</b>	<b>\$13,525.73</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Fund Expenditure</b>	<b>Total: 222 - District Attorney - Special Rev</b>	<b>\$27,007.76</b>	<b>\$13,525.73</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Fund Net</b>	<b>Total: 222 - District Attorney - Special Rev</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>



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**Department Mission:**

Promoting public safety through positive offender change.

***We Value:***

Ethical Behavior  
Evidenced Based Principles  
Adaptability  
Collaborative Community Partnerships

***Our Goals:***

Offender success  
Financial Responsibility  
Healthy Families  
Community Outreach

**Mandated Services:**

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

**History:**

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

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

- Local public safety coordinating councils were formed in each county to develop and recommend plans for use of state resources to serve adult offenders and to serve as planning and implementation forums for the coordination of local criminal justice policies.

- Funds were allocated for projects to construct, renovate, acquire or remodel local correctional facilities. The new beds were for the offenders who will remain in the community rather than being returned to Department of Corrections prisons. Operational dollars are included in the biennial grants made to counties for community corrections activities.
- Counties were given the ability to design and deliver a continuum of sanctions and services to fit the community and the offender. Locally appointed supervisory authorities move offenders serving 12-month or less sentences between incarceration and community sanction alternatives.

ORS 423.478 to 423.560

ORS 137.520 to 137.630

**Self-Imposed Services:**

- Work Crew/Community Service Work

**Department Overview:**

**Community Corrections in Oregon**

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



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

The majority of felons managed in the community are not convicted of a new felony after supervision. The definition of recidivism in Oregon was changed by House Bill 3194 in the 2013 legislature and is now defined as follows:

*SECTION 45. (1) As used in this section, "recidivism" means the arrest, conviction or incarceration of a person who has previously been convicted of a crime, if the arrest, conviction or incarceration:*

*(a) Is for a new crime and occurs:*

*(A) Three years or less after the date the person was convicted of the previous crime; or*

*(B) Three years or less after the date the person was released from custody, if the person was incarcerated as a result of the conviction for the previous crime; or*

*(b) Is for any reason and occurs:*

*(A) Three years or less after the date the person was convicted of the previous crime; or*

*(B) Three years or less after the date the person was released from custody, if the person was incarcerated as a result of the conviction for the previous crime.*

The Oregon Association of Community Correction Directors (OACCD) has expressed concerns about the new language. Under the new language any time a person is arrested that counts as recidivism, even if the person is found not guilty or charges are not filed against the person after the arrest. OACCD believes the recidivism measure needs to be carefully tracked and has suggested tracking the old measure of recidivism, as well as the details of the new measures to ensure comparisons are made consistently and capture the appropriate data.

### **Klamath County Community Corrections Programs**

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

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

Klamath County Community Corrections currently supervises an annual average of 850 felony offenders.

Eleven years ago, our Department reviewed our operations and practices and implemented Evidence Based Initiatives. Our guiding principle was to seek creative ways to maintain sound public safety policy consistent with our department mission.

The science of our field reminds us accurate assessment is the key in identifying offenders who pose the most risk to our community. Further, we need to prioritize our resources to this population and ensure there is fidelity in the services being offered. Based upon the above principles, our department prioritizes a field caseload ratio for medium and high risk offenders at 50-55 per officer; while specialized caseloads are approximately 45-50 per officer. We also maintain operations specific to Low and Limited Risk offenders.

### **Field Supervision**

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

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

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

- |                   |                          |
|-------------------|--------------------------|
| Domestic Violence | Drug Court               |
| Sex Offender      | Veteran’s Court          |
| Family Court      | Gender Specific Caseload |

- **Sex Offender Team**

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

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

- **Domestic Violence Team**

Klamath County Community Corrections dedicates 1.5 FTE Parole and Probation Officer to the supervision of Domestic Violence offenders. We currently supervise approximately 80 domestic violence offenders.

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

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

- **Drug Court and Veterans’ Court**

Two officers/staff work with these specialized Court Programs.

- **Family Court/Gender Specific Caseload**

We created this caseload in February 2013. Recognizing the need to provide different services for females under supervision, we assigned two Parole and Probation Officers to supervise our High/Medium risk female offenders. We have added funding that allows us to provide Women’s Services and Programing for this population. In September, 2013 we entered into a contract with the Klamath Crisis Center to provide Women and Adult Victim Services. In addition, the contract

allows for assistance with re-entry services, jail treatment for women and transitional housing. Gender specific caseloads have been identified as an Evidenced Based Practice in the community corrections field.

### **Transitional Housing**

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

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

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

As noted above, we now also contract with the Klamath Crisis Center to provide housing for up to four female offenders and emergency housing, as needed.

### **Klamath County Jail-Sanction Beds**

HB 3194 Funding:

In 2013 the Oregon Legislature passed House Bill 3194 (HB 3194). This bill provided additional funding, through the Criminal Justice Commission (CJC) to communities to develop resources and programs to reduce the number of offenders being sent to state prison. The Local Public Safety Coordinating Council (LPSCC) submitted a plan to the County Commissioners outlining the best use of the funds for Klamath County. LPSCC identified the largest gap in our local system was the inability to sanction offenders.

It was therefore recommended that the HB 3194 funds be used to assist with opening C Pod. LPSCC also recognized that just simply opening another jail pod was not going to contribute to the overall goal of the HB 3194 funds. Therefore, the pod has been designated as a treatment pod.

Accountability, coupled with appropriate services and supervision have proven to be the most effective approach in addressing criminal behavior and changing behavior.

Research indicates offenders receiving treatment or programming while they are incarcerated, increases the offenders' compliance upon release. This type of situation allows the offender to continue with treatment, even while in custody. This continuum of care significantly impacts an offender's ability to succeed.

Incarcerations is a useful and necessary tool in community corrections. Incarceration, combined with treatment and support services while in custody is even more valuable.

C Pod opened on December 2, 2013 and is specifically used for sentenced and sanctioned offenders.

Treatment consists of alcohol and drug treatment, cognitive programs and mental health services. In addition, access to education services and transition planning while in custody are also provided. The total amount of treatment provided is four to five hours per day, including support services (AA, NA, and Religious Services).

Treatment is provided by Klamath County Community Corrections counselors and staff, as well as other community partners.

The HB 3194 funding did not fund the entire jail treatment pod program, we were able to “broker” additional funding sources to assist us with opening and operating Pod C. Klamath County Community Corrections, the Klamath County Sheriff and the local mental health authority (Klamath Youth Development Program), provide funds to serve this population.

The capacity of Pod C is 44.

We believe opening Pod C, providing in custody treatment and creating appropriate transition plans locally, coupled with the supervision provided by community corrections and the services provided in our local facility will allow Klamath County to reduce recidivism and create a safer community.

#### **Community Corrections Center:**

This Center opened in November 2013 and provides a “one-stop-shop”, with all services and programs provided on site at the community corrections building. The services provided at the Center address those factors that contribute to criminality (criminogenic). Below is a list of services being currently being provided:

- Alcohol and drug treatment
- GED and credit recovery
- Employment services
- Veteran services
- Mental health services
- Gender specific programs
- Religious and mentor services
- Cognitive programming (MRT, Breaking Barriers and MET)
- Women and Adult Victim Services
- Nutrition and Wellness
- Dental and physical health screening and referral
- Assistance with obtaining Social Security, birth certificate and identification
- Skill building and Carey Guide sessions
- Budget and financial classes
- Parenting classes
- Sex Offender Treatment
- Batterer’s Intervention Program
- Polygraph Examinations
- Community support groups
  - AAI

- AA
- NA
- NAMI
- Al-anon
- Vocational Rehabilitation Services
- Peer restructuring

The latest research indicates 70% of a high risk offender's time needs to be structured. The Center's programs not only enhance the services available to offenders, but it also increases accountability and compliance.

### **Public Service Work Crews & Community Service**

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

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

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

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

### **Contracted/Revenue Producing Projects:**

January 1, 2013- December 31, 2013

#### **Klamath County Road Dept.**

- A total of 148 days were worked to clean Klamath County roads.
- A total of 157 crews worked, having 2 crews on some days.
- 1,047 workers, including supervisors, worked cleaning road easements and dumpsites.
- A total of 8,032 hours were worked on the roads
- 93,240 pounds of trash, litter, and garbage was hauled to the landfill from the roadways.
- 3,450 large trash bags of litter was picked up and taken to the landfill.
- 459 tires were picked up along roadsides and dumpsites.
- 36 appliances, including washers, dryers, refrigerators, freezers, TV's, and computers.
- 47 overstuffed items, including mattresses, couches, sofas, recliners, etc.
- 23 illegal dumpsites were cleaned up on Klamath County property.
- 69 syringes were picked up along the roadside.

#### **Expressway was cleaned 14 times last year.**

- 6,280 pounds of trash was collected and taken to the landfill.
- 404 large bags of litter were picked up.
- 7 tires, 10 syringes, 2 mattresses, 1 couch, and 1 TV were found.

- 728 Man-hours worked, 91 workers (not including supervisors)

### **Chemult Ranger District**

The project is called the Pumice Grapefern thinning project.

- 9 days were worked
- 47 workers

### **BLM**

The work crews have received projects from the BLM on O&C lands west of Klamath Falls near the Spencer Creek Cut-off road and Topsy reservoir. The project consists of clearing brush and small trees from the sides and ditches of the BLM roads, and trimming the larger trees for visibility purposes.

- 17 days of work
- 17 crews consisting of a total of 106 workers
- 139 supervisor hours

### **Firewood Deliveries**

Klamath County Community Corrections has a senior-low income firewood program where we cut, split, deliver and stack firewood. Wood is purchased by Klamath & Lake Community Action Services and delivered by the work crews.

- 79 cords delivered thru 40 wood orders
- 154 workers, approximately 1,432 hours

### **Klamath County Property Sales**

- 1 day of property cleanup (2 lots). Outdoor clean up and weed abatement.

### **Klamath Basin Senior Center**

- Snow removal—Shoveling driveways and sidewalks for low income, seniors, and disabled.

### **City Of Klamath Falls Projects**

- Weed Abatement – Cutting weeds for city owned properties in various locations in the city.
- City Parks—OIT Arboretum weeding and clean up.

### **Non-Revenue projects—Community Service**

Klamath County Community Corrections work crews also provided help for various projects through-out the community.

- OIT
- Disabled American Veterans (DAV)
- CASA
- Klamath Lake Community Action Services
- A-Canal bike path
- Klamath County Courthouse
- Shoveling snow for the County Seniors
- Klamath County Fairgrounds
- Landrum Wayside
- Search and Rescue Compound

- Pack Clinic
- Post Office
- Cinco-de-Mayo
- Klamath Falls Gospel Mission

Community service workers also donated:

- 250 baskets of basic living supplies to hand out at the Klamath Lake Community Action Services homeless project.
- 1,978 pounds of food for the Klamath Falls Food Bank
- 10 homemade blankets for babies at the hospital

### **Successes and Challenges:**

#### **Successes:**

##### **Peer Review:**

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

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

The Peer Review recommended that Klamath County train officers in the use of the Effective Practices in Community Supervision Model, or EPICS. In September 2012, our officers attended this training at DPSST and we are implementing the model within our department. Officers attended training in 2013 and will attend again in 2014.

The opening of C Pod, the treatment Pod and the opening of the first floor at the community corrections’ building are significant successes. The Center’s success is a direct result of partnering and collaborating with agencies, organizations and individual in our community.

#### **Challenges:**

The entire criminal justice system relies on each other to operate effectively. With local reductions to the District Attorney, Juvenile and Jail, our agency will also feel the impacts of these reductions. In addition, the local jail provides the ability for our officers to sanction offenders as part of the behavior change process. The research indicates that swift, sure sanctions, combined with effective treatment and supervision provides the best outcomes.

We have worked very hard as a community to bolster supervision (added parole and probation officers), services (opened the Center) and sanctions (partnered with several agencies to open Pod C with treatment offered to incarcerated offenders). We have built a foundation that will assist us in ensuring the safety of our community, through positive offender change.

**Budget Overview:**

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

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

At this time it appears a 4% reduction will be levied against the community corrections budget state-wide. The original reduction was 2% the first year of the biennium and 2% the second year. However the Department of Corrections chose to fund community corrections fully the first year and impose the 4% reduction the second year of the biennium (July 1, 2014 – June 30, 2015).

It should be noted that there are some discussions throughout the state that indicate any reduction to the overall community corrections budget could result in each County having the ability to opt-out of county community corrections programs, and return operations back to the state.

Opt-out will continue to be tracked by the Association of Community Corrections Directors (OACCD) and other interested groups.

**Other Funding Sources:**

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

**Self-generated funds from the following sources:**

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

**Significant Changes:****Projected Budget 2014–2015****Staff:**

We added one additional Probation Officer resulting in a total of 12.5 Probation Officer positions.

**Programs:**

- No budget change

Sanctions:

- Increased funding to jail/C Pod

**Key issues:**

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

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

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

Lastly, Klamath County Community Corrections will continue to partner with individuals, organizations and agencies in our community to expand the services available to offenders and victims.

### **Alternative Budget Narrative**

The budget submitted by Klamath County Community Corrections (KCCC) reflects utilizing various sources to purchase Jail Pod C from the Klamath County Sheriff's Office. The resources include grant in aid funds from KCCC, jail diversion funds from Klamath Basin Behavioral Health, Sheriff state fund and a HB 3194 grant. It should be noted, C Pod provides the ability to house 44 offenders and provide alcohol, drug, mental health, education and transition services.

The original budget is absolutely the best and most viable option.

If the Klamath County Jail is only able to operate A Pod, then KCCC will need to seek custody beds elsewhere. In addition, the funding for jail diversion and sheriff's state fund would likely be eliminated.

KCCC would attempt to purchase jail beds from another county. KCCC would need to allocate funds to pay for jail space and transport.

The BOCC would need to request a modification to the HB 3194 funds and request those funds be used to purchase bed space in another County.

There would be a loss of \$87,519 from fiscal year 2014 to community corrections (\$30,000 jail diversion funds and \$57,519 Sheriff state fund). The Klamath County would end up sending approximately \$362,481 to another county. The total loss to Klamath County financially will be \$450,000.

More importantly, we would lose our ability to provide on-site transition services for offenders. Also the dynamics of trying to coordinate an arrest to match transport days, as well as the loss of utilizing swift and certain sanctions, will impede our overall effectiveness, both in promoting positive offender change and public safety.

Klamath County, Oregon  
2014-2015 Budget Financial Presentation  
175 Community Corrections

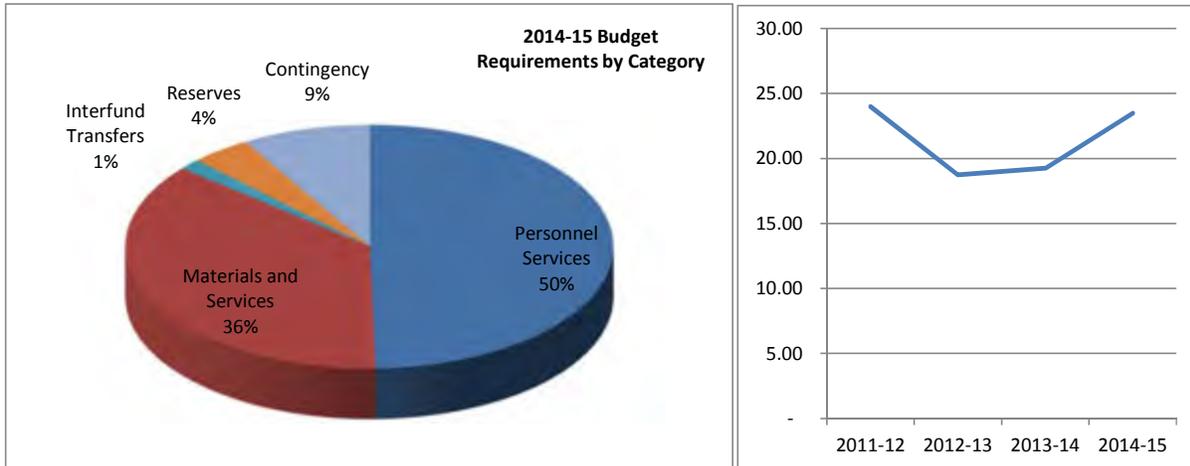
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	1,524,594	1,412,612	1,778,497	1,972,945
Materials and Services	1,128,626	1,211,123	1,644,595	1,450,441
Capital Outlay	-	11,103	-	-
Debt Service	79,000	44,804	-	-
<b>Subtotal Current Expenditures</b>	<b>2,732,220</b>	<b>2,679,642</b>	<b>3,423,092</b>	<b>3,423,386</b>
Interfund Transfers	18,897	33,958	68,543	57,146
Reserves	-	-	159,000	157,154
Contingency	-	-	575,304	339,150
Unappropriated Fund Balance	547,652	537,253	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>566,549</b>	<b>571,212</b>	<b>802,847</b>	<b>553,450</b>
<b>Total Requirements by Budgetary Category</b>	<b>3,298,769</b>	<b>3,250,854</b>	<b>4,225,939</b>	<b>3,976,836</b>

<b>Requirements by Fund</b>				
Community Corrections (613)	3,298,769	3,250,854	4,225,939	3,976,836
<b>Total Requirements by Fund</b>	<b>3,298,769</b>	<b>3,250,854</b>	<b>4,225,939</b>	<b>3,976,836</b>

<b>Resources by Budgetary Category</b>				
Licenses, Fees and Permits	48,662	37,797	26,070	21,825
Intergovernmental	2,557,711	2,394,543	3,096,156	2,592,389
Charges for Services	321,796	222,252	284,400	285,000
Investment Earnings	4,221	2,289	3,700	4,100
Interfund Transfers	-	42,802	277,861	-
Miscellaneous	7,733	3,520	500	1,000
Beginning Fund Balance	358,645	547,652	537,252	1,072,522
<b>Total Resources by Budgetary Category</b>	<b>3,298,769</b>	<b>3,250,854</b>	<b>4,225,939</b>	<b>3,976,836</b>

<b>Full-Time Employee Equivalents</b>	24.00	18.75	19.25	23.50
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Klamath County	3,976,836	1,972,945	23.50
<b>Total Mandates</b>	<b>3,976,836</b>	<b>1,972,945</b>	<b>23.50</b>



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/COLA	Total w/cola w/cell	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement %	PERS %	Retirement/PERS Amount	Grand Total w/Benefits	
							63990			63980	63930	63930	63941	63940	63950	63953	63951	63952	63960	63970	63960/63970		
Community Corrections	Probation Officer II	61317528260225	1.0000	FOPPO	PO2	3	\$480.00	\$45,037.92	\$44,557.92	\$788.16	\$2,792.35	\$653.05	\$900.76	\$34.45	\$16,320.00	\$1,202.24	\$86.04	\$21.40	0.17	0.0000	\$7,656.45	\$75,492.82	
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	4	\$480.00	\$57,324.90	\$56,844.90	\$1,003.19	\$3,554.14	\$831.21	\$1,146.50	\$34.45	\$16,320.00	\$1,202.24	\$86.04	\$20.40	0.17	0.0000	\$9,745.23	\$91,268.30	
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	7	\$480.00	\$65,952.37	\$65,472.37	\$1,154.17	\$4,089.05	\$956.31	\$1,319.05	\$34.45	\$16,320.00	\$1,202.24	\$86.04	\$20.40	0.17	0.0000	\$11,211.90	\$102,345.90	
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	1	\$480.00	\$50,701.65	\$50,221.65	\$887.28	\$3,143.50	\$735.17	\$1,014.03	\$34.45	\$16,320.00	\$1,202.24	\$86.04	\$20.40	0.17	0.0000	\$8,619.28	\$82,764.05	
Community Corrections	Probation Officer III	61317528260226	0.5000	FOPPO	PO3	7	\$480.00	\$32,461.90	\$31,981.90	\$568.08	\$2,012.64	\$470.70	\$649.24	\$17.23	\$16,320.00	\$1,202.24	\$86.04	\$20.40	0.17	0.0000	\$5,518.52	\$59,326.98	
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	7	\$480.00	\$66,857.52	\$66,377.52	\$1,170.01	\$4,145.17	\$969.43	\$1,337.15	\$34.45	\$16,320.00	\$1,202.24	\$86.04	\$20.40	0.17	0.0000	\$11,365.78	\$103,508.19	
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	2	\$480.00	\$51,122.80	\$50,642.80	\$894.65	\$3,169.61	\$741.28	\$1,022.46	\$34.45	\$16,320.00	\$1,202.24	\$86.04	\$20.40	0.17	0.0000	\$8,690.88	\$83,304.81	
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	1	\$480.00	\$50,763.12	\$50,283.12	\$888.35	\$3,147.31	\$736.07	\$1,015.26	\$34.45	\$16,320.00	\$1,202.24	\$86.04	\$20.40	0.17	0.0000	\$8,629.73	\$82,842.98	
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	2	\$480.00	\$52,556.88	\$52,076.88	\$919.75	\$3,258.53	\$762.07	\$1,051.14	\$34.45	\$16,320.00	\$1,202.24	\$86.04	\$20.40	0.17	0.0000	\$8,934.67	\$85,146.17	
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	2	\$480.00	\$51,040.08	\$50,560.08	\$893.20	\$3,164.48	\$740.08	\$1,020.80	\$34.45	\$16,320.00	\$1,202.24	\$86.04	\$20.40	0.17	0.0000	\$8,676.81	\$83,198.59	
Community Corrections	Probation Officer III	61317528260226	1.0000	FOPPO	PO3	1	\$480.00	\$49,116.32	\$48,636.32	\$859.54	\$3,045.21	\$712.19	\$982.33	\$34.45	\$16,320.00	\$1,202.24	\$86.04	\$20.40	0.17	0.0000	\$8,349.77	\$80,728.49	
Community Corrections	Community Corrections Manager	61317528260574	1.0000	Non-Union	UF26	7	\$900.00	\$63,924.00	\$63,024.00	\$1,118.67	\$3,963.29	\$926.90	\$1,278.48	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	0.17	0.0000	\$10,867.08	\$92,654.15	
Community Corrections	Program Manager	61317528260974	1.0000	Non-Union	UF30	4	\$1,440.00	\$69,638.01	\$68,198.01	\$1,218.67	\$4,317.56	\$1,009.75	\$1,392.76	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	0.17	0.0000	\$11,838.46	\$99,990.94	
Community Corrections	Community Corrections Assistant	61317528261576	1.0000	Local 121	LH14	1	\$480.00	\$32,657.15	\$32,177.15	\$571.50	\$2,024.74	\$473.53	\$653.14	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	0.17	0.0000	\$5,551.71	\$52,507.51	
Community Corrections	Community Corrections Assistant	61317528261576	1.0000	Local 121	LH14	1	\$0.00	\$31,791.00	\$31,791.00	\$566.34	\$1,971.04	\$460.97	\$635.82	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	0.17	0.0000	\$5,404.47	\$51,395.38	
Community Corrections	Community Corrections Assistant	61317528261576	1.0000	Local 121	LH14	1	\$0.00	\$31,810.07	\$31,810.07	\$566.68	\$1,972.22	\$461.25	\$636.20	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	0.17	0.0000	\$5,407.71	\$51,419.86	
Community Corrections	Sr. Community Corrections Assistant	61317528261577	1.0000	Local 121	LH15	1	\$480.00	\$33,666.74	\$33,186.74	\$589.17	\$2,087.34	\$488.17	\$673.33	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	0.17	0.0000	\$5,723.35	\$53,803.83	
Community Corrections	Community Corrections Director	61317528263570	1.0000	Non-union	DF15	7	\$1,440.00	\$89,831.16	\$88,391.16	\$1,572.05	\$5,569.53	\$1,302.55	\$1,796.62	\$34.45	\$10,500.00	\$0.00	\$86.04	\$20.40	0	0.1069	\$9,602.95	\$120,315.76	
Community Corrections	Asst Dir Comm Corrections	61317528263574	1.0000	Non-Union	UF31	7	\$1,440.00	\$81,880.44	\$80,440.44	\$1,432.91	\$5,076.59	\$1,187.27	\$1,637.61	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	0.17	0.0000	\$13,919.67	\$115,710.22	
Community Corrections	Sr. Work Crew Leader	61317528263580	1.0000	Local 121	LH17	6	\$900.00	\$46,599.43	\$45,699.43	\$815.49	\$2,889.16	\$675.69	\$931.99	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	0.17	0.0000	\$7,921.90	\$70,409.40	
Community Corrections	Work Crew Leader	61317528263581	1.0000	Local 121	LH16	5	\$480.00	\$41,190.27	\$40,710.27	\$720.83	\$2,553.80	\$597.26	\$823.81	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	0.17	0.0000	\$7,002.35	\$63,464.04	
Community Corrections	Community Corrections Counselor	61317528263585	1.0000	Non-Union	UH21	3	\$480.00	\$43,248.41	\$42,768.41	\$756.85	\$2,681.40	\$627.10	\$864.97	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	0.17	0.0000	\$7,352.23	\$66,106.69	
Community Corrections	Lead Probation & Parole Officer	61317528263586	1.0000	FOPPO	PO3-S	7	\$900.00	\$69,389.53	\$68,489.53	\$1,214.32	\$4,302.15	\$1,006.15	\$1,387.79	\$34.45	\$16,320.00	\$1,202.24	\$86.04	\$20.40	0	0.1069	\$7,417.74	\$102,380.81	
Community Corrections	Lead Probation & Parole Officer	61317528263586	1.0000	FOPPO	PO3-S	7	\$900.00	\$69,389.53	\$68,489.53	\$1,214.32	\$4,302.15	\$1,006.15	\$1,387.79	\$34.45	\$16,320.00	\$1,202.24	\$86.04	\$20.40	0	0.1069	\$7,417.74	\$102,380.81	
Community Corrections							\$480.00	\$480.00														\$480.00	
			<b>23.5000</b>					<b>\$15,600.00</b>	<b>\$1,278,431.20</b>	<b>\$1,262,831.20</b>	<b>\$22,364.15</b>	<b>\$79,232.97</b>	<b>\$18,530.29</b>	<b>\$25,559.02</b>	<b>\$809.62</b>	<b>\$327,660.00</b>	<b>\$15,629.12</b>	<b>\$1,413.36</b>	<b>\$490.60</b>		<b>0.3207</b>	<b>\$202,826.40</b>	<b>\$1,972,946.74</b>

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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 613 - Community Corrections</b>							
<u>Revenues</u>							
LP - Licenses, Fees and Permits							
33540	Funds - Urinalysis	129.00	92.00	210.00	400.00	190.00	90%
34231	Fees - NSF Check	60.00	0.00	60.00	135.00	75.00	125%
35166	Fees - Compact	1,000.00	2,800.00	1,800.00	3,000.00	1,200.00	67%
35167	Fees - DOR	47,472.62	34,904.84	24,000.00	18,290.00	(5,710.00)	-24%
<b>Account Classification Total: LP - Licenses, Fees and Permits</b>		<b>\$48,661.62</b>	<b>\$37,796.84</b>	<b>\$26,070.00</b>	<b>\$21,825.00</b>	<b>(\$4,245.00)</b>	<b>-16%</b>
IG - Intergovernmental							
33300	Department - Corrections	2,504,613.00	2,360,696.74	2,618,537.00	2,513,620.00	(104,917.00)	-4%
33460	SB 1065 Correct & Drug	4,532.20	756.26	2,574.00	500.00	(2,074.00)	-81%
33462	HB 3194	0.00	0.00	342,700.00	0.00	(342,700.00)	-100%
33463	Sheriff Reinvestment Funds	0.00	0.00	57,519.00	57,519.00	0.00	0%
33590	HB 2145 County Share	0.00	0.00	63,471.00	20,750.00	(42,721.00)	-67%
33994	Title III	9,108.80	0.00	0.00	0.00	0.00	N/A
34130	Oregon Criminal Justice Re-Entry	39,456.80	33,089.53	11,355.00	0.00	(11,355.00)	-100%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$2,557,710.80</b>	<b>\$2,394,542.53</b>	<b>\$3,096,156.00</b>	<b>\$2,592,389.00</b>	<b>(\$503,767.00)</b>	<b>-16%</b>
CS - Charges for Service							
32175	Fees - Lake County	28,812.30	5,762.50	0.00	0.00	0.00	N/A
33304	Lake County Administration Cost	28,000.00	16,333.34	0.00	0.00	0.00	N/A
34035	Fees - For Services	5,617.00	4,258.50	4,200.00	3,400.00	(800.00)	-19%
34129	Room & Board	96.00	0.00	0.00	0.00	0.00	N/A
34420	Revenues - Work Crew	104,425.53	105,415.37	125,000.00	125,000.00	0.00	0%
34820	Electronic Surveillance	13,985.00	5,676.15	6,000.00	6,000.00	0.00	0%
34821	Jail Diversion	0.00	0.00	30,000.00	30,000.00	0.00	0%
35161	Fees - Corrections	116,846.66	68,398.17	90,000.00	75,000.00	(15,000.00)	-17%
35162	Reim - SO Polygraph	11,794.09	7,602.00	7,000.00	7,500.00	500.00	7%
35164	Subsidy/Housing	4,409.91	1,869.00	2,000.00	600.00	(1,400.00)	-70%
35165	Fees - Public Service	7,810.00	6,937.00	5,200.00	7,500.00	2,300.00	44%
36700	Internal Service Charges	0.00	0.00	15,000.00	30,000.00	15,000.00	100%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$321,796.49</b>	<b>\$222,252.03</b>	<b>\$284,400.00</b>	<b>\$285,000.00</b>	<b>\$600.00</b>	<b>0%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
IN - Interest							
39150	Investments - Interest On	4,221.06	2,288.55	3,700.00	4,100.00	400.00	11%
<b>Account Classification Total: IN - Interest</b>		<b>\$4,221.06</b>	<b>\$2,288.55</b>	<b>\$3,700.00</b>	<b>\$4,100.00</b>	<b>\$400.00</b>	<b>11%</b>
MI - Miscellaneous							
36100	Miscellaneous	7,733.20	3,519.80	500.00	1,000.00	500.00	100%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$7,733.20</b>	<b>\$3,519.80</b>	<b>\$500.00</b>	<b>\$1,000.00</b>	<b>\$500.00</b>	<b>100%</b>
TI - Interfund Transfers							
36250	Trans - MH Dept	0.00	0.00	208,000.00	0.00	(208,000.00)	-100%
39033	Trans - Equipment Reserve	0.00	42,801.92	0.00	0.00	0.00	N/A
39201	Trans - MH Admin	0.00	0.00	69,861.00	0.00	(69,861.00)	-100%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$42,801.92</b>	<b>\$277,861.00</b>	<b>\$0.00</b>	<b>(\$277,861.00)</b>	<b>-100%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	358,645.34	547,651.95	537,252.00	1,072,522.00	535,270.00	100%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$358,645.34</b>	<b>\$547,651.95</b>	<b>\$537,252.00</b>	<b>\$1,072,522.00</b>	<b>\$535,270.00</b>	<b>100%</b>
<b>Revenues Total</b>		<b>\$3,298,768.51</b>	<b>\$3,250,853.62</b>	<b>\$4,225,939.00</b>	<b>\$3,976,836.00</b>	<b>(\$249,103.00)</b>	<b>(0.06)</b>

Expenditures

PS - Personnel Services

60225	Probation Officer II	0.00	0.00	40,403.00	44,558.00	4,155.00	10%
60226	Probation Officer III	518,031.40	431,757.66	474,135.00	523,098.00	48,963.00	10%
60574	Community Corrections Manager	62,400.00	62,400.00	62,400.00	63,024.00	624.00	1%
60974	Program Manager	0.00	0.00	66,468.00	68,198.00	1,730.00	3%
61576	Community Corrections Assistant	24,963.62	17,829.08	61,690.00	95,778.00	34,088.00	55%
61577	Sr Community Corrections Assist	32,176.18	32,068.30	32,364.00	33,187.00	823.00	3%
62190	Supervisor	6,045.00	0.00	0.00	0.00	0.00	N/A
63570	Community Corrections Director	82,814.99	85,800.00	87,516.00	88,391.00	875.00	1%
63574	Asst Director Comm Corr	88,149.21	79,644.00	79,644.00	80,440.00	796.00	1%
63580	Senior Work Crew Supervisor	40,892.81	40,892.81	41,050.00	45,699.00	4,649.00	11%
63581	Work Crew Supervisor	35,184.96	36,418.80	38,022.00	40,710.00	2,688.00	7%
63584	Residential Counselor	37,667.56	17,882.56	0.00	0.00	0.00	N/A
63585	Community Corrections Counselor	37,636.96	38,651.52	40,563.00	42,768.00	2,205.00	5%

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
63586	Lead Parole & Probation Officer	115,767.47	130,853.92	134,277.00	136,979.00	2,702.00	2%
63920	Temporary Help	3,437.50	0.00	0.00	0.00	0.00	N/A
63930	FICA	81,788.87	72,729.99	89,784.00	97,763.00	7,979.00	9%
63940	Workmans Compensation Tax	466.44	433.57	741.00	810.00	69.00	9%
63941	Workmans Compensation	14,928.22	27,583.15	26,994.00	25,559.00	(1,435.00)	-5%
63950	Medical Insurance	164,258.28	172,808.63	259,980.00	327,660.00	67,680.00	26%
63951	Life Insurance	1,129.53	995.89	1,306.00	1,413.00	107.00	8%
63952	Short Term Disability	389.30	351.90	450.00	491.00	41.00	9%
63953	VEBA	17,778.27	9,662.64	13,055.00	15,629.00	2,574.00	20%
63960	Retirement - General	77,038.35	72,243.92	151,779.00	178,388.00	26,609.00	18%
63970	Retirement - PERS	45,009.07	48,365.25	33,282.00	24,438.00	(8,844.00)	-27%
63980	Unemployment Compensation	24,900.11	22,648.74	26,994.00	22,364.00	(4,630.00)	-17%
63990	Cell Phone Allowance	11,740.00	10,590.00	15,600.00	15,600.00	0.00	0%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$1,524,594.10</b>	<b>\$1,412,612.33</b>	<b>\$1,778,497.00</b>	<b>\$1,972,945.00</b>	<b>\$194,448.00</b>	<b>11%</b>

MS - Material and Services

44010	Mgmt Travel & Training	0.00	2,034.44	9,000.00	9,000.00	0.00	0%
44040	Staff Travel & Training	0.00	2,228.88	24,000.00	24,000.00	0.00	0%
44042	Travel - Respite	12,458.19	17,024.27	0.00	0.00	0.00	N/A
44050	Training	5,349.68	2,936.68	1,500.00	4,000.00	2,500.00	167%
44060	Janitorial Supplies	777.13	2,058.39	6,000.00	6,000.00	0.00	0%
44100	Supplies - Office	3,329.43	5,272.62	8,980.00	9,280.00	300.00	3%
44104	Miscellaneous	0.00	252,454.04	0.00	0.00	0.00	N/A
44110	Supplies - Other	14,063.60	8,434.10	8,700.00	8,750.00	50.00	1%
44113	Office Equipment	0.00	2,520.64	7,500.00	2,500.00	(5,000.00)	-67%
44114	Office Furniture	0.00	7,882.91	1,280.00	1,280.00	0.00	0%
44115	Computer Equipment	0.00	0.00	0.00	1,625.00	1,625.00	N/A
44117	C C Supplies	5,005.73	3,688.36	1,500.00	1,500.00	0.00	0%
44120	Supplies - Identification	0.00	0.00	2,000.00	2,000.00	0.00	0%
44130	Supplies - Ammunition	2,376.25	1,266.49	8,200.00	7,500.00	(700.00)	-9%
44135	Tools	0.00	0.00	3,500.00	3,500.00	0.00	0%
44200	Dues / Fees	0.00	0.00	3,500.00	3,500.00	0.00	0%
44203	Credit Card Fees	1,632.49	2,249.78	1,000.00	0.00	(1,000.00)	-100%
44230	Vehicle Outfitting	0.00	0.00	2,500.00	2,500.00	0.00	0%
44250	Vehicle Fuel	13,491.29	8,376.71	18,000.00	18,000.00	0.00	0%
44254	Vehicle Fuel - Work Crew	13,073.68	12,400.95	18,000.00	18,000.00	0.00	0%

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
44260	Vehicle Maintenance & Repair	8,952.68	12,407.34	7,000.00	7,000.00	0.00	0%
44261	Lake Co Vehicle Maintenance	3,277.05	1,681.41	0.00	0.00	0.00	N/A
44276	Building Repair	0.00	0.00	13,000.00	5,000.00	(8,000.00)	-62%
44284	Copier Maintenance & Supplies	0.00	0.00	400.00	953.00	553.00	138%
44290	Uniform Maintenance & Repair	0.00	0.00	7,500.00	2,580.00	(4,920.00)	-66%
44381	Shredding Services	0.00	0.00	2,040.00	2,400.00	360.00	18%
44579	Copies / Contract Expense	0.00	88.46	2,000.00	3,000.00	1,000.00	50%
44580	Physician Services	0.00	0.00	2,500.00	2,000.00	(500.00)	-20%
44590	Committee Expenses	0.00	0.00	3,860.00	2,725.00	(1,135.00)	-29%
44610	Utilities - Water / Sewer	0.00	2.76	1,961.00	2,520.00	559.00	29%
44620	Utilities - Electricity	0.00	57.38	345.00	650.00	305.00	88%
44630	Garbage Pickup	0.00	0.00	2,785.00	2,785.00	0.00	0%
44640	Telephone	0.00	1,278.01	19,300.00	24,700.00	5,400.00	28%
44645	Teleprocessing	10,006.88	11,163.95	80.00	0.00	(80.00)	-100%
44650	Rent	0.00	3,182.00	3,800.00	3,990.00	190.00	5%
44652	Lake Co Rent / Admin	15,562.67	4,470.00	0.00	0.00	0.00	N/A
44670	Equipment	1,999.00	7,982.85	25,000.00	10,000.00	(15,000.00)	-60%
44700	Postage	5,119.73	3,131.50	4,500.00	4,500.00	0.00	0%
44710	Publications / Periodicals	150.93	0.00	2,500.00	2,500.00	0.00	0%
44720	Legal Notice Publish	0.00	0.00	1,100.00	1,600.00	500.00	45%
45000	Equipment Rental / Lease	4,358.20	1,068.30	0.00	0.00	0.00	N/A
45015	Intradepartmental Administration Charges	28,000.00	20,693.34	30,000.00	30,000.00	0.00	0%
45020	Contract Services	10,595.00	14,265.00	42,040.00	0.00	(42,040.00)	-100%
45061	Salary Reimbursement	164,115.47	71,700.00	0.00	0.00	0.00	N/A
45095	Batters' Education	56,960.00	72,580.00	90,000.00	90,000.00	0.00	0%
45370	Drugs & Pharmacy	0.00	0.00	3,500.00	3,500.00	0.00	0%
45800	Refunds	0.00	295.00	200.00	200.00	0.00	0%
45880	Computer Software	6,812.50	4,500.00	4,500.00	4,620.00	120.00	3%
46000	Tires	0.00	117.00	7,500.00	4,500.00	(3,000.00)	-40%
46140	Books	0.00	0.00	0.00	0.00	0.00	N/A
46273	AD Residential Capacity S	0.00	0.00	24,000.00	0.00	(24,000.00)	-100%
46283	HB 3194 Contracted Services	0.00	0.00	262,500.00	171,370.00	(91,130.00)	-35%
46331	Work Crew Program	10,482.70	10,968.41	15,500.00	15,500.00	0.00	0%
46332	Lake Co Subsidy	1,588.94	404.46	0.00	0.00	0.00	N/A
46334	Transition House	3,267.70	3,861.65	5,100.00	5,100.00	0.00	0%

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
46345	Release Subsidy	32,807.44	42,694.96	6,732.00	5,379.00	(1,353.00)	-20%
46440	Testing/Evaluation	0.00	0.00	2,700.00	1,700.00	(1,000.00)	-37%
46600	Food	68.56	0.00	4,200.00	4,200.00	0.00	0%
46601	Housing Expense	0.00	0.00	21,000.00	21,000.00	0.00	0%
46602	Transportation	0.00	0.00	4,100.00	6,300.00	2,200.00	54%
46603	Utilities	7,210.13	6,392.95	1,500.00	1,500.00	0.00	0%
46612	Clothing	0.00	0.00	3,490.00	3,500.00	10.00	0%
46620	Medical Expenses	0.00	0.00	2,500.00	2,500.00	0.00	0%
46621	Dental Expenses	0.00	0.00	1,500.00	1,500.00	0.00	0%
46960	9-1-1 Communications	9,700.00	9,700.00	9,700.00	9,700.00	0.00	0%
47304	Treatment Services C Pod	0.00	0.00	0.00	191,111.00	191,111.00	N/A
47305	Jail Pod Program	170,381.00	152,497.00	197,100.00	9,600.00	(187,500.00)	-95%
47306	Sheriff Reinvestment Funds Jail	0.00	0.00	0.00	57,519.00	57,519.00	N/A
47307	MH/AD Services	0.00	0.00	69,861.00	66,750.00	(3,111.00)	-4%
47308	KBBH Jail Diversion	0.00	0.00	0.00	30,000.00	30,000.00	N/A
47309	Lake Jail Program	35,439.00	17,791.67	0.00	0.00	0.00	N/A
47310	Transition Center	0.00	0.00	137,300.00	49,789.00	(87,511.00)	-64%
47311	Lake Co Jail Transp	10,000.00	5,000.00	0.00	0.00	0.00	N/A
47321	Outpatient Alc & Drug	0.00	0.00	3,000.00	0.00	(3,000.00)	-100%
47322	Women's/Victims' Services	0.00	0.00	50,400.00	50,400.00	0.00	0%
47323	Lake Co Treatment	32,100.00	8,025.00	0.00	0.00	0.00	N/A
47391	Urinalysis	1,274.00	4,803.72	8,900.00	8,900.00	0.00	0%
47392	Lake Co Urinalysis	673.72	21.00	0.00	0.00	0.00	N/A
47393	Program Urinalysis	1,077.71	2,111.25	0.00	0.00	0.00	N/A
47400	Electronic Surveillance	15,342.44	7,649.25	8,000.00	8,000.00	0.00	0%
47401	Polygraph	28,203.88	28,026.00	45,000.00	45,000.00	0.00	0%
47405	Sex Offender Treatment	62,263.30	71,000.00	90,000.00	85,008.00	(4,992.00)	-6%
47406	Lake Co Polygraph	1,775.00	200.00	0.00	0.00	0.00	N/A
47407	Lake Co Sex Offender	2,650.00	660.00	0.00	0.00	0.00	N/A
99755	Risk Management	0.00	11,783.00	10,767.00	9,729.00	(1,038.00)	-10%
99760	Insurance/Liability	14,204.00	19,194.00	20,161.00	18,217.00	(1,944.00)	-10%
99765	Insurance/Workmans Compensation	44,368.78	0.00	0.00	0.00	0.00	N/A
99770	Internal Services	132,964.00	132,964.00	82,486.00	83,942.00	1,456.00	2%
99780	Facility Services	106,096.00	98,191.00	136,022.00	130,930.00	(5,092.00)	-4%
99781	Steering Committee Hardware Charge	12,600.00	11,700.00	10,575.00	11,220.00	645.00	6%



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 613 - Community Corrections</b>							
Revenues							
<b>Department: 175 - Community Corrections</b>							
<b>Sub Department: 281 - Lake</b>							
LP - Licenses, Fees and Permits							
33540	Funds - Urinalysis	0.00	0.00	0.00	0.00	0.00	N/A
35166	Fees - Compact	0.00	650.00	0.00	0.00	0.00	N/A
35167	Fees - DOR	3,522.29	740.57	0.00	0.00	0.00	N/A
<b>Account Classification Total: LP - Licenses, Fees and Permits</b>		<b>\$3,522.29</b>	<b>\$1,390.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
IG - Intergovernmental							
33300	Department - Corrections	334,249.00	180,248.82	0.00	0.00	0.00	N/A
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$334,249.00</b>	<b>\$180,248.82</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
CS - Charges for Service							
32175	Fees - Lake County	28,812.30	5,762.50	0.00	0.00	0.00	N/A
33000	Reimbursements	0.00	0.00	0.00	0.00	0.00	N/A
34035	Fees - For Services	0.00	87.50	0.00	0.00	0.00	N/A
34820	Electronic Surveillance	0.00	0.00	0.00	0.00	0.00	N/A
35162	Reim - SO Polygraph	0.00	0.00	0.00	0.00	0.00	N/A
35165	Fees - Public Service	0.00	615.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$28,812.30</b>	<b>\$6,465.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
IN - Interest							
39150	Investments - Interest On	110.96	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$110.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36100	Miscellaneous	2,038.62	687.77	0.00	0.00	0.00	N/A
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$2,038.62</b>	<b>\$687.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
39033	Trans - Equipment Reserve	0.00	42,801.92	0.00	0.00	0.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$42,801.92</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	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
FB - Fund Balances							
31001	Beginning Fund Balance	104,918.46	164,828.41	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$104,918.46</b>	<b>\$164,828.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Sub Department Total: 281 - Lake</b>		<b>\$473,651.63</b>	<b>\$396,422.49</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>

Expenditures

**Department:** 175 - Community Corrections

**Sub Department:** 281 - Lake

MS - Material and Services

44050	Training	3,406.80	2,796.68	0.00	0.00	0.00	N/A
44104	Miscellaneous	0.00	252,454.04	0.00	0.00	0.00	N/A
44113	Office Equipment	0.00	1,840.84	0.00	0.00	0.00	N/A
44114	Office Furniture	0.00	1,396.20	0.00	0.00	0.00	N/A
44117	C C Supplies	2,773.05	1,292.73	0.00	0.00	0.00	N/A
44261	Lake Co Vehicle Maintenance	3,277.05	1,681.41	0.00	0.00	0.00	N/A
44276	Building Repair	0.00	0.00	0.00	0.00	0.00	N/A
44645	Teleprocessing	2,121.69	1,413.52	0.00	0.00	0.00	N/A
44652	Lake Co Rent / Admin	15,562.67	4,470.00	0.00	0.00	0.00	N/A
44670	Equipment	0.00	0.00	0.00	0.00	0.00	N/A
44700	Postage	461.56	333.90	0.00	0.00	0.00	N/A
45015	Intradepartmental Administration Charges	28,000.00	20,693.34	0.00	0.00	0.00	N/A
45061	Salary Reimbursement	164,115.47	71,700.00	0.00	0.00	0.00	N/A
45095	Batters' Education	0.00	1,580.00	0.00	0.00	0.00	N/A
45880	Computer Software	0.00	0.00	0.00	0.00	0.00	N/A
46331	Work Crew Program	971.29	1,023.32	0.00	0.00	0.00	N/A
46332	Lake Co Subsidy	1,588.94	404.46	0.00	0.00	0.00	N/A
46960	9-1-1 Communications	0.00	0.00	0.00	0.00	0.00	N/A
47309	Lake Jail Program	35,439.00	17,791.67	0.00	0.00	0.00	N/A
47310	Transition Center	0.00	0.00	0.00	0.00	0.00	N/A
47311	Lake Co Jail Transp	10,000.00	5,000.00	0.00	0.00	0.00	N/A
47323	Lake Co Treatment	32,100.00	8,025.00	0.00	0.00	0.00	N/A
47392	Lake Co Urinalysis	673.72	21.00	0.00	0.00	0.00	N/A
47400	Electronic Surveillance	1,406.98	186.00	0.00	0.00	0.00	N/A



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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 613 - Community Corrections</b>							
Revenues							
<b>Department: 175 - Community Corrections</b>							
<b>Sub Department: 282 - Klamath</b>							
LP - Licenses, Fees and Permits							
33540	Funds - Urinalysis	129.00	92.00	210.00	400.00	190.00	90%
34231	Fees - NSF Check	60.00	0.00	60.00	135.00	75.00	125%
35166	Fees - Compact	1,000.00	2,150.00	1,800.00	3,000.00	1,200.00	67%
35167	Fees - DOR	43,950.33	34,164.27	24,000.00	18,290.00	(5,710.00)	-24%
<b>Account Classification Total: LP - Licenses, Fees and Permits</b>		<b>\$45,139.33</b>	<b>\$36,406.27</b>	<b>\$26,070.00</b>	<b>\$21,825.00</b>	<b>(\$4,245.00)</b>	<b>-16%</b>
IG - Intergovernmental							
33300	Department - Corrections	2,170,364.00	2,180,447.92	2,618,537.00	2,513,620.00	(104,917.00)	-4%
33460	SB 1065 Correct & Drug	4,532.20	756.26	500.00	500.00	0.00	0%
33462	HB 3194	0.00	0.00	342,700.00	0.00	(342,700.00)	-100%
33463	Sheriff Reinvestment Funds	0.00	0.00	57,519.00	57,519.00	0.00	0%
33994	Title III	9,108.80	0.00	0.00	0.00	0.00	N/A
34130	Oregon Criminal Justice Re-Entry	39,456.80	33,089.53	11,355.00	0.00	(11,355.00)	-100%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$2,223,461.80</b>	<b>\$2,214,293.71</b>	<b>\$3,030,611.00</b>	<b>\$2,571,639.00</b>	<b>(\$458,972.00)</b>	<b>-15%</b>
CS - Charges for Service							
33304	Lake County Administration Cost	28,000.00	16,333.34	0.00	0.00	0.00	N/A
34035	Fees - For Services	5,617.00	4,171.00	4,200.00	3,400.00	(800.00)	-19%
34129	Room & Board	96.00	0.00	0.00	0.00	0.00	N/A
34420	Revenues - Work Crew	104,425.53	105,415.37	125,000.00	125,000.00	0.00	0%
34820	Electronic Surveillance	13,985.00	5,676.15	6,000.00	6,000.00	0.00	0%
34821	Jail Diversion	0.00	0.00	30,000.00	30,000.00	0.00	0%
35161	Fees - Corrections	116,846.66	68,398.17	90,000.00	75,000.00	(15,000.00)	-17%
35162	Reim - SO Polygraph	11,794.09	7,602.00	7,000.00	7,500.00	500.00	7%
35164	Subsidy/Housing	4,409.91	1,869.00	2,000.00	600.00	(1,400.00)	-70%
35165	Fees - Public Service	7,810.00	6,322.00	5,200.00	7,500.00	2,300.00	44%
36700	Internal Service Charges	0.00	0.00	15,000.00	30,000.00	15,000.00	100%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$292,984.19</b>	<b>\$215,787.03</b>	<b>\$284,400.00</b>	<b>\$285,000.00</b>	<b>\$600.00</b>	<b>0%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
IN - Interest							
39150	Investments - Interest On	4,110.10	2,288.55	3,700.00	4,100.00	400.00	11%
<b>Account Classification Total: IN - Interest</b>		<b>\$4,110.10</b>	<b>\$2,288.55</b>	<b>\$3,700.00</b>	<b>\$4,100.00</b>	<b>\$400.00</b>	<b>11%</b>
MI - Miscellaneous							
36100	Miscellaneous	5,694.58	2,832.03	500.00	1,000.00	500.00	100%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$5,694.58</b>	<b>\$2,832.03</b>	<b>\$500.00</b>	<b>\$1,000.00</b>	<b>\$500.00</b>	<b>100%</b>
TI - Interfund Transfers							
39201	Trans - MH Admin	0.00	0.00	69,861.00	0.00	(69,861.00)	-100%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$69,861.00</b>	<b>\$0.00</b>	<b>(\$69,861.00)</b>	<b>-100%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	253,726.88	382,823.54	537,252.00	845,522.00	308,270.00	57%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$253,726.88</b>	<b>\$382,823.54</b>	<b>\$537,252.00</b>	<b>\$845,522.00</b>	<b>\$308,270.00</b>	<b>57%</b>
<b>Sub Department Total: 282 - Klamath</b>		<b>\$2,825,116.88</b>	<b>\$2,854,431.13</b>	<b>\$3,952,394.00</b>	<b>\$3,729,086.00</b>	<b>(\$223,308.00)</b>	<b>-6%</b>

Expenditures

**Department:** 175 - Community Corrections

**Sub Department:** 282 - Klamath

PS - Personnel Services

60225	Probation Officer II	0.00	0.00	40,403.00	44,558.00	4,155.00	10%
60226	Probation Officer III	518,031.40	431,757.66	474,135.00	523,098.00	48,963.00	10%
60574	Community Corrections Manager	62,400.00	62,400.00	62,400.00	63,024.00	624.00	1%
60974	Program Manager	0.00	0.00	66,468.00	68,198.00	1,730.00	3%
61576	Community Corrections Assistant	24,963.62	17,829.08	61,690.00	95,778.00	34,088.00	55%
61577	Sr Community Corrections Assist	32,176.18	32,068.30	32,364.00	33,187.00	823.00	3%
62190	Supervisor	6,045.00	0.00	0.00	0.00	0.00	N/A
63570	Community Corrections Director	82,814.99	85,800.00	87,516.00	88,391.00	875.00	1%
63574	Asst Director Comm Corr	88,149.21	79,644.00	79,644.00	80,440.00	796.00	1%
63580	Senior Work Crew Supervisor	40,892.81	40,892.81	41,050.00	45,699.00	4,649.00	11%
63581	Work Crew Supervisor	35,184.96	36,418.80	38,022.00	40,710.00	2,688.00	7%
63584	Residential Counselor	37,667.56	17,882.56	0.00	0.00	0.00	N/A
63585	Community Corrections Counselor	37,636.96	38,651.52	40,563.00	42,768.00	2,205.00	5%

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
63586	Lead Parole & Probation Officer	115,767.47	130,853.92	134,277.00	136,979.00	2,702.00	2%
63930	FICA	81,788.87	72,729.99	89,784.00	97,763.00	7,979.00	9%
63940	Workmans Compensation Tax	466.44	433.57	741.00	810.00	69.00	9%
63941	Workmans Compensation	14,928.22	27,583.15	26,994.00	25,559.00	(1,435.00)	-5%
63950	Medical Insurance	164,258.28	172,808.63	259,980.00	327,660.00	67,680.00	26%
63951	Life Insurance	1,129.53	995.89	1,306.00	1,413.00	107.00	8%
63952	Short Term Disability	389.30	351.90	450.00	491.00	41.00	9%
63953	VEBA	17,778.27	9,662.64	13,055.00	15,629.00	2,574.00	20%
63960	Retirement - General	77,038.35	72,243.92	151,779.00	178,388.00	26,609.00	18%
63970	Retirement - PERS	45,009.07	48,365.25	33,282.00	24,438.00	(8,844.00)	-27%
63980	Unemployment Compensation	24,900.11	22,648.74	26,994.00	22,364.00	(4,630.00)	-17%
63990	Cell Phone Allowance	11,740.00	10,590.00	15,600.00	15,600.00	0.00	0%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$1,524,594.10</b>	<b>\$1,412,612.33</b>	<b>\$1,778,497.00</b>	<b>\$1,972,945.00</b>	<b>\$194,448.00</b>	<b>11%</b>

MS - Material and Services

44010	Mgmt Travel & Training	0.00	2,034.44	9,000.00	9,000.00	0.00	0%
44040	Staff Travel & Training	0.00	2,228.88	24,000.00	24,000.00	0.00	0%
44042	Travel - Respite	12,458.19	17,024.27	0.00	0.00	0.00	N/A
44050	Training	1,942.88	140.00	1,500.00	1,500.00	0.00	0%
44060	Janitorial Supplies	777.13	2,058.39	6,000.00	6,000.00	0.00	0%
44100	Supplies - Office	3,329.43	5,272.62	8,780.00	8,780.00	0.00	0%
44110	Supplies - Other	14,063.60	8,434.10	8,500.00	8,500.00	0.00	0%
44113	Office Equipment	0.00	679.80	7,500.00	2,500.00	(5,000.00)	-67%
44114	Office Furniture	0.00	6,486.71	1,280.00	1,280.00	0.00	0%
44115	Computer Equipment	0.00	0.00	0.00	1,500.00	1,500.00	N/A
44117	C C Supplies	2,232.68	2,395.63	1,500.00	1,500.00	0.00	0%
44120	Supplies - Identification	0.00	0.00	2,000.00	2,000.00	0.00	0%
44130	Supplies - Ammunition	2,376.25	1,266.49	8,200.00	7,500.00	(700.00)	-9%
44135	Tools	0.00	0.00	3,500.00	3,500.00	0.00	0%
44200	Dues / Fees	0.00	0.00	3,500.00	3,500.00	0.00	0%
44203	Credit Card Fees	1,632.49	2,249.78	1,000.00	0.00	(1,000.00)	-100%
44230	Vehicle Outfitting	0.00	0.00	2,500.00	2,500.00	0.00	0%
44250	Vehicle Fuel	13,491.29	8,376.71	18,000.00	18,000.00	0.00	0%
44254	Vehicle Fuel - Work Crew	13,073.68	12,400.95	18,000.00	18,000.00	0.00	0%
44260	Vehicle Maintenance & Repair	8,952.68	12,407.34	7,000.00	7,000.00	0.00	0%
44276	Building Repair	0.00	0.00	13,000.00	5,000.00	(8,000.00)	-62%

**LIVE Klamath County LIVE  
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Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
44284	Copier Maintenance & Supplies	0.00	0.00	400.00	953.00	553.00	138%
44290	Uniform Maintenance & Repair	0.00	0.00	7,500.00	2,580.00	(4,920.00)	-66%
44381	Shredding Services	0.00	0.00	2,040.00	2,400.00	360.00	18%
44579	Copies / Contract Expense	0.00	88.46	2,000.00	3,000.00	1,000.00	50%
44580	Physician Services	0.00	0.00	2,500.00	2,000.00	(500.00)	-20%
44590	Committee Expenses	0.00	0.00	3,500.00	2,500.00	(1,000.00)	-29%
44610	Utilities - Water / Sewer	0.00	2.76	1,961.00	2,520.00	559.00	29%
44620	Utilities - Electricity	0.00	57.38	345.00	650.00	305.00	88%
44630	Garbage Pickup	0.00	0.00	2,785.00	2,785.00	0.00	0%
44640	Telephone	0.00	1,278.01	19,300.00	24,700.00	5,400.00	28%
44645	Teleprocessing	7,885.19	9,750.43	80.00	0.00	(80.00)	-100%
44650	Rent	0.00	3,182.00	3,800.00	3,990.00	190.00	5%
44670	Equipment	1,999.00	7,982.85	25,000.00	10,000.00	(15,000.00)	-60%
44700	Postage	4,658.17	2,797.60	4,500.00	4,500.00	0.00	0%
44710	Publications / Periodicals	150.93	0.00	2,500.00	2,500.00	0.00	0%
44720	Legal Notice Publish	0.00	0.00	1,100.00	1,600.00	500.00	45%
45000	Equipment Rental / Lease	4,358.20	1,068.30	0.00	0.00	0.00	N/A
45020	Contract Services	10,595.00	14,265.00	6,040.00	0.00	(6,040.00)	-100%
45095	Batters' Education	56,960.00	71,000.00	90,000.00	90,000.00	0.00	0%
45370	Drugs & Pharmacy	0.00	0.00	3,500.00	3,500.00	0.00	0%
45800	Refunds	0.00	295.00	200.00	200.00	0.00	0%
45880	Computer Software	6,812.50	4,500.00	4,500.00	4,620.00	120.00	3%
46000	Tires	0.00	117.00	7,500.00	4,500.00	(3,000.00)	-40%
46273	AD Residential Capacity S	0.00	0.00	24,000.00	0.00	(24,000.00)	-100%
46283	HB 3194 Contracted Services	0.00	0.00	262,500.00	171,370.00	(91,130.00)	-35%
46331	Work Crew Program	9,511.41	9,945.09	15,500.00	15,500.00	0.00	0%
46334	Transition House	3,267.70	3,861.65	5,100.00	5,100.00	0.00	0%
46345	Release Subsidy	32,807.44	42,694.96	6,732.00	5,379.00	(1,353.00)	-20%
46440	Testing/Evaluation	0.00	0.00	2,700.00	1,700.00	(1,000.00)	-37%
46600	Food	68.56	0.00	4,200.00	4,200.00	0.00	0%
46601	Housing Expense	0.00	0.00	21,000.00	21,000.00	0.00	0%
46602	Transportation	0.00	0.00	4,100.00	6,300.00	2,200.00	54%
46603	Utilities	7,210.13	6,392.95	1,500.00	1,500.00	0.00	0%
46612	Clothing	0.00	0.00	3,490.00	3,500.00	10.00	0%
46620	Medical Expenses	0.00	0.00	2,500.00	2,500.00	0.00	0%
46621	Dental Expenses	0.00	0.00	1,500.00	1,500.00	0.00	0%

**LIVE Klamath County LIVE  
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Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
46960	9-1-1 Communications	9,700.00	9,700.00	9,700.00	9,700.00	0.00	0%
47304	Treatment Services C Pod	0.00	0.00	0.00	191,111.00	191,111.00	N/A
47305	Jail Pod Program	170,381.00	152,497.00	197,100.00	9,600.00	(187,500.00)	-95%
47306	Sheriff Reinvestment Funds Jail	0.00	0.00	0.00	57,519.00	57,519.00	N/A
47307	MH/AD Services	0.00	0.00	69,861.00	66,750.00	(3,111.00)	-4%
47308	KBBH Jail Diversion	0.00	0.00	0.00	30,000.00	30,000.00	N/A
47310	Transition Center	0.00	0.00	137,300.00	49,789.00	(87,511.00)	-64%
47321	Outpatient Alc & Drug	0.00	0.00	3,000.00	0.00	(3,000.00)	-100%
47322	Women's/Victims' Services	0.00	0.00	50,400.00	50,400.00	0.00	0%
47391	Urinalysis	1,274.00	4,803.72	8,900.00	8,900.00	0.00	0%
47393	Program Urinalysis	1,077.71	2,111.25	0.00	0.00	0.00	N/A
47400	Electronic Surveillance	13,935.46	7,463.25	8,000.00	8,000.00	0.00	0%
47401	Polygraph	28,203.88	28,026.00	45,000.00	45,000.00	0.00	0%
47405	Sex Offender Treatment	62,263.30	71,000.00	90,000.00	85,008.00	(4,992.00)	-6%
99755	Risk Management	0.00	11,783.00	10,767.00	9,729.00	(1,038.00)	-10%
99760	Insurance/Liability	14,204.00	19,194.00	20,161.00	18,217.00	(1,944.00)	-10%
99765	Insurance/Workmans Compensation	44,368.78	0.00	0.00	0.00	0.00	N/A
99770	Internal Services	132,964.00	132,964.00	82,486.00	83,942.00	1,456.00	2%
99780	Facility Services	106,096.00	98,191.00	136,022.00	130,930.00	(5,092.00)	-4%
99781	Steering Committee Hardware Charge	12,600.00	11,700.00	10,575.00	11,220.00	645.00	6%
99782	Steering Committee User Charge	4,620.00	3,990.00	7,930.00	10,419.00	2,489.00	31%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$822,302.66</b>	<b>\$816,158.77</b>	<b>\$1,577,835.00</b>	<b>\$1,416,841.00</b>	<b>(\$160,994.00)</b>	<b>(0.10)</b>
CO - Capital Outlay							
88070	Office Equipment	0.00	11,103.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$0.00</b>	<b>\$11,103.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
DS - Debt Service							
99950	Interfund Loan Principal	78,206.73	44,509.92	0.00	0.00	0.00	N/A
99960	Interfund Loan Interest	793.27	293.77	0.00	0.00	0.00	N/A
<b>Account Classification Total: DS - Debt Service</b>		<b>\$79,000.00</b>	<b>\$44,803.69</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	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 613 - Community Corrections</b>							
<u>Revenues</u>							
<b>Department: 175 - Community Corrections</b>							
<b>Sub Department: 284 - Local Alcohol &amp; Drug Planning Co</b>							
IG - Intergovernmental							
33460	SB 1065 Correct & Drug	0.00	0.00	2,074.00	0.00	(2,074.00)	-100%
33590	HB 2145 County Share	0.00	0.00	63,471.00	20,750.00	(42,721.00)	-67%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,545.00</b>	<b>\$20,750.00</b>	<b>(\$44,795.00)</b>	<b>-68%</b>
TI - Interfund Transfers							
36250	Trans - MH Dept	0.00	0.00	208,000.00	0.00	(208,000.00)	-100%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$208,000.00</b>	<b>\$0.00</b>	<b>(\$208,000.00)</b>	<b>-100%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	0.00	0.00	0.00	227,000.00	227,000.00	N/A
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$227,000.00</b>	<b>\$227,000.00</b>	
<b>Sub Department Total: 284 - Local Alcohol &amp; Drug Planning Co</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$273,545.00</b>	<b>\$247,750.00</b>	<b>(\$25,795.00)</b>	<b>-9%</b>
<u>Expenditures</u>							
<b>Department: 175 - Community Corrections</b>							
<b>Sub Department: 284 - Local Alcohol &amp; Drug Planning Co</b>							
MS - Material and Services							
44050	Training	0.00	0.00	0.00	2,500.00	2,500.00	N/A
44100	Supplies - Office	0.00	0.00	200.00	500.00	300.00	150%
44110	Supplies - Other	0.00	0.00	200.00	250.00	50.00	25%
44115	Computer Equipment	0.00	0.00	0.00	125.00	125.00	N/A
44590	Committee Expenses	0.00	0.00	360.00	225.00	(135.00)	-38%
45015	Intradepartmental Administration Charges	0.00	0.00	30,000.00	30,000.00	0.00	0%
45020	Contract Services	0.00	0.00	36,000.00	0.00	(36,000.00)	-100%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$66,760.00</b>	<b>\$33,600.00</b>	<b>(\$33,160.00)</b>	<b>-50%</b>



**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 provide 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 licenses (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:**

- When properly funded, the ability to enter into contracts with various entities to provide law enforcement services offset by revenue. This has historically generated approximately \$600,000 annually. (ORS 206.345). Due to personnel cuts required to meet the target budget, revenue from these contracts will not be realized in FY 14/15.

**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. Also 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. Due to cuts in personnel required to meet the target budget a majority of these mandates will not be met.

**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. Due to cuts in personnel required to meet the target budget a majority of these mandates will not be met.

**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. Closure of B and C Pod and the likelihood of A Pod, is required due to cuts in personnel required to meet the target budget.

**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 has contracted in the past 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. Due to cuts in personnel required to meet the target budget the Klamath County Sheriff's Office is unable to provide personnel to fulfill this contract, resulting in a loss of revenue in the amount of \$217,000.

**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. Search and Rescue missions will be hampered by the loss of sworn Search Managers. This function is mandated by Oregon Revised Statutes.

### **Successes and Challenges:**

- Declining revenue from the State Criminal Alien Assistance Program (SCAAP) due to reduced population in the Klamath County Jail.
- Loss of ATV grant of \$29,500 from Oregon Parks and Recreation Department 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 32 employees in the Sheriff's Office. Additionally the loss of 88 or more beds in the Jail will have a catastrophic ripple effect throughout the Criminal Justice System. The loss of 16 employees in Patrol will necessitate the reduction in patrol hours from 20 hours per day to 8 hours per day, only 5 days per week. These fiscal cuts will place citizens of this community at risk.

### **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 Board of County Commissioners. The office needs to balance its budgets to this target number. With declining revenue within the county's general fund, this target has been steadily declining over the past several years. Since the vast majority of the Sheriff's Office services are mandated and associated with personnel, it has become extremely difficult to meet the needs of the public while still meeting the given general fund target.

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

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

*Patrol & Marine Division:* Various contracts for police services with the Klamath County School District, Klamath Falls School District (Safe School/Healthy Student grant), Bureau of Land Management (BLM), Forest Services (USFS), and the Oregon State Marine Board (OSMB). These are not directly affected by the economy unless the contract agencies are facing budget restraints. The Klamath County Sheriff's Office will be unable to enter into these contracts due to cuts in personnel required to meet the target budget.

*Corrections Division:* The Klamath County Jail has a Memorandum of Understanding with Community Corrections for leasing of jail beds. This revenue is directly affected by the State's budget. The jail also charges sentenced inmates 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. At this time the amount of the revenue from this Memorandum of Understanding with Community Corrections is unknown and the amount will be based on the operational level of the Klamath County Jail. Reduction in the Jail Operation has a direct negative impact on Jail Revenue.

*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 proposed budget:

- Transfer of \$500,000 from Road Funds into the Sheriff's Patrol Division.
- Closing of B and C Pod and the likelihood of closing A Pod, projected loss of 16 employees and reduction of 88 or more jail beds.
- Projected loss of 16 employees in Patrol Division resulting in reduction of patrol hours from 20 hours per day to 8 hours per day, only 5 days per week.

The Sheriff's Office made the following changes in order to meet the general fund target of \$5,249,821:

- Jail Personnel cuts, reduction of \$1,056,179
- Patrol Personnel Cuts, reduction of \$1,201,960

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, attempt to operate 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.

*Court Security Division*

**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) go into the county's court facilities security account established under ORS 1.182. This year the Board of Commissioners agreed to fund a portion of the Court Security Budget with a transfer from the General Fund. This brings the funding stream for Klamath County Court Security in line with most other Counties in the State.

**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. The Oregon State Sheriff's Association is researching the formula used for revenue

distribution under House Bill 2712 and may lobby for adjustments as decreased revenue from House Bill 2712 is a State wide trend.

**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.

*Interoperability Radio Communications System Division*

**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.
- Klamath County Interoperable Communications Group partnered up with The Oregon Radio Project (ORP) after OWIN backed out due to state funding issues.
- An extension request for project completion has been requested and has been granted. It is anticipated that the project will be completed by the end of calendar 2014.

**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.

**Significant Changes:**

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

**Key issues:**

- The Klamath County Interoperable Communications Group is to ensure that Klamath County continues to have a communications system that is well maintained and up to date with new technology as it progress in the future.
- Historically, the involved disciplines have been stand-alone on their communication systems. This project has provided a proactive approach to continuity and foresight involving the future replacement of equipment as it ages and fails.
- As a result of unforeseen circumstances the project was not completed at the end of October 2013 as was projected. Another extension request is in process and has been granted. It is anticipated that the project will be completed by the end of calendar 2014.

Klamath County, Oregon  
2014-2015 Budget Financial Presentation  
211 Sheriff's Office

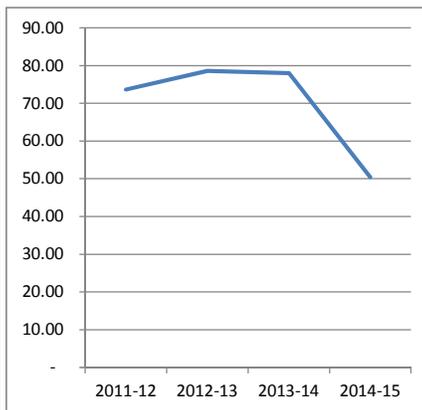
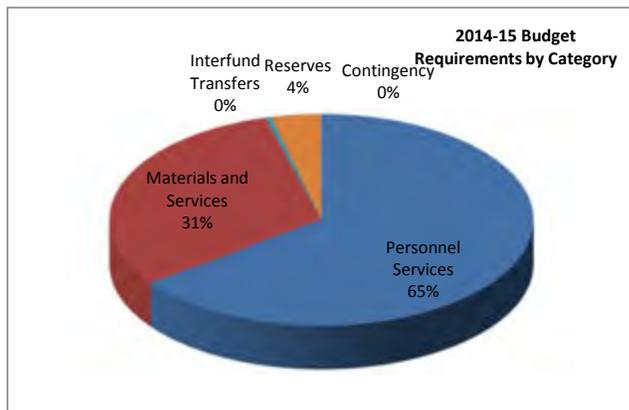
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	5,554,012	5,940,307	6,690,408	4,309,737
Materials and Services	2,279,431	1,813,902	2,526,232	2,053,098
Capital Outlay	3,198	67,561	40,000	-
Debt Service	383,102	106,300	-	-
<b>Subtotal Current Expenditures</b>	<b>8,219,743</b>	<b>7,928,069</b>	<b>9,256,640</b>	<b>6,362,835</b>
Interfund Transfers	243,444	327,672	101,511	28,728
Reserves	-	-	250,000	250,000
Contingency	-	-	68,560	3,197
Unappropriated Fund Balance	400,139	560,226	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>643,584</b>	<b>887,898</b>	<b>420,071</b>	<b>281,925</b>
<b>Total Requirements by Budgetary Category</b>	<b>8,863,326</b>	<b>8,815,967</b>	<b>9,676,711</b>	<b>6,644,760</b>

<b>Requirements by Fund</b>				
General Fund (100)	7,270,342	7,504,436	8,546,811	6,079,619
Sheriff Special Revenue (229,245,700)	1,191,329	881,687	569,728	97,695
Court Security (290)	89,475	64,808	100,114	-
Interoperable Radio (9345)	312,180	365,037	460,058	467,446
<b>Total Requirements by Fund</b>	<b>8,863,326</b>	<b>8,815,967</b>	<b>9,676,711</b>	<b>6,644,760</b>

<b>Resources by Budgetary Category</b>				
Licenses and Permits	142,952	182,036	153,345	145,200
Intergovernmental	1,698,121	553,819	365,152	93,333
Charges for Services	690,528	665,959	911,778	307,500
Fines and Forfeitures	123,314	74,392	64,000	40,000
Investment Earnings	1,270	840	1,500	1,200
Interfund Transfers	5,824,598	6,874,236	7,579,317	5,749,821
Debt Proceeds	106,216	-	-	-
Miscellaneous	28,946	62,045	61,068	15,000
Sale of Capital Assets	17,736	2,500	-	-
Beginning Fund Balance	229,646	400,139	540,551	292,706
<b>Total Resources by Budgetary Category</b>	<b>8,863,326</b>	<b>8,815,967</b>	<b>9,676,711</b>	<b>6,644,760</b>

<b>Full-Time Employee Equivalents</b>	73.64	78.60	78.08	50.48
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Administration	347,402	278,285	3.00
Patrol	1,796,178	1,255,619	12.00
Corrections	3,267,177	2,166,794	26.16
Civil	668,862	527,632	7.00
Special Revenues	11,793	-	-
Court Security	85,902	81,407	2.32
Marine	-	-	-
Search & Rescue	-	-	-
Interoperable Radio	467,446	-	-
<b>Total Mandates</b>	<b>6,644,760</b>	<b>4,309,737</b>	<b>50.48</b>



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits	
Admin	Sheriff	10021110160020	1.0000	Non-Union	SH01	1	\$1,440.00	\$92,181.47	\$0.00	\$5,715.25	\$1,336.63	\$1,843.63	\$34.45	\$10,500.00	\$0.00	\$86.04	\$0.00	\$3,960.63	\$127,368.32	
Admin	Admin Assistant	10021110160170	1.0000	Non-Union	UF20	7	\$480.00	\$49,386.62	\$864.27	\$3,061.97	\$716.11	\$987.73	\$34.45	\$10,500.00	\$0.00	\$20.88	\$0.00	\$0.00	\$8,395.73	\$73,988.16
Admin	Finance Mgr	10021110160171	1.0000	Non-Union	UF26	2	\$480.00	\$51,676.74	\$904.34	\$3,203.96	\$749.313	\$1,033.53	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$0.00	\$8,785.05	\$76,928.66
			<b>3.0000</b>				<b>\$2,400.00</b>	<b>\$193,244.83</b>	<b>\$1,768.61</b>	<b>\$11,991.18</b>	<b>\$2,802.05</b>	<b>\$3,864.90</b>	<b>\$103.36</b>	<b>\$31,500.00</b>	<b>\$0.00</b>	<b>\$127.80</b>	<b>\$40.80</b>	<b>\$32,851.62</b>	<b>\$278,285.14</b>	
Patrol	Lieutenant	10021121260130	1.0000	Non-Union	LU01	1	\$1,440.00	\$87,022.35	\$1,522.89	\$6,395.39	\$1,261.82	\$1,740.45	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$4,081.35	\$117,792.15
Patrol	Sergeant	10021121260220	1.0000	Teamsters	SF01	7	\$0.00	\$85,582.35	\$1,497.69	\$6,306.11	\$1,240.94	\$1,711.65	\$34.45	\$13,740.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$4,013.81	\$114,320.45
Patrol	Sergeant	10021121260220	1.0000	Teamsters	SF01	7	\$900.00	\$82,407.00	\$1,442.12	\$6,109.23	\$1,194.90	\$1,648.14	\$34.45	\$13,740.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$3,864.89	\$110,634.19
Patrol	Sergeant	10021121260260	1.0000	Teamsters	SF01	2	\$0.00	\$68,651.63	\$1,201.40	\$4,256.40	\$995.45	\$1,373.03	\$34.45	\$13,740.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$3,219.76	\$94,665.58
Patrol	Deputy	10021121260260	1.0000	KCPOA	PH10	7	\$0.00	\$58,790.30	\$1,028.83	\$3,645.00	\$862.46	\$1,175.81	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,757.27	\$85,017.57
Patrol	Deputy	10021121260260	1.0000	KCPOA	PH10	7	\$0.00	\$59,350.21	\$1,038.63	\$3,679.71	\$860.58	\$1,187.00	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,783.52	\$85,667.56
Patrol	Deputy	10021121260260	1.0000	KCPOA	PH10	7	\$0.00	\$59,510.35	\$1,023.93	\$3,627.64	\$848.40	\$1,170.21	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,786.70	\$82,235.13
Patrol	Deputy	10021121260260	1.0000	KCPOA	PH10	7	\$0.00	\$63,549.52	\$1,112.12	\$3,940.07	\$921.47	\$1,270.99	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,980.47	\$90,542.54
Patrol	Deputy	10021121260260	1.0000	KCPOA	PH10	7	\$0.00	\$59,078.22	\$1,033.73	\$3,662.36	\$856.52	\$1,181.41	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,899.44	\$82,861.61
Patrol	Investigator	10021121260300	1.0000	KCPOA	PH10	7	\$0.00	\$65,789.15	\$1,151.31	\$4,078.93	\$953.94	\$1,315.78	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$3,085.51	\$93,142.53
Patrol	Investigator	10021121260300	1.0000	KCPOA	PH10	7	\$900.00	\$65,289.38	\$1,142.56	\$4,047.94	\$946.70	\$1,305.79	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$3,062.07	\$92,562.34
Patrol	Investigator	10021121260300	1.0000	KCPOA	PH10	7	\$900.00	\$63,609.66	\$1,113.17	\$3,943.80	\$922.34	\$1,272.19	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$3,111.69	\$87,940.75
Patrol	Sick Leave Incent	10021121463811				0	\$0.00	\$13,559.52	\$237.28	\$840.66	\$196.61	\$271.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,104.73
Patrol	Shift Differential						\$0.00	\$3,359.13	\$58.78	\$208.27	\$48.71	\$67.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,742.07
Patrol	Overtime	10021121263900				0	\$0.00	\$89,219.17	\$1,561.34	\$5,531.59	\$1,293.68	\$1,784.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,390.16
			<b>12.0000</b>				<b>\$4,140.00</b>	<b>\$923,759.45</b>	<b>\$16,165.79</b>	<b>\$57,273.09</b>	<b>\$13,394.51</b>	<b>\$18,475.19</b>	<b>\$413.42</b>	<b>\$181,080.00</b>	<b>\$13,044.15</b>	<b>\$1,032.48</b>	<b>\$244.80</b>	<b>\$30,736.49</b>	<b>\$1,255,619.37</b>	
Corrections	Lieutenant	10021121360130	1.0000	Non-Union	LU01	1	\$1,440.00	\$92,157.29	\$1,612.75	\$6,713.75	\$1,336.28	\$1,843.15	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$4,322.18	\$123,753.30
Corrections	Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$55,976.21	\$979.58	\$3,470.53	\$811.66	\$1,119.52	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,625.28	\$81,750.69
Corrections	Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$54,345.84	\$951.05	\$3,369.44	\$788.01	\$1,086.92	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,548.82	\$79,857.99
Corrections	Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$55,976.21	\$979.58	\$3,470.53	\$811.66	\$1,119.52	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,625.28	\$81,750.69
Corrections	Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$55,976.21	\$979.58	\$3,470.53	\$811.66	\$1,119.52	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,625.28	\$81,750.69
Corrections	Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$54,345.84	\$951.05	\$3,369.44	\$788.01	\$1,086.92	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,548.82	\$79,857.99
Corrections	Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$54,345.84	\$951.05	\$3,369.44	\$788.01	\$1,086.92	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,548.82	\$79,857.99
Corrections	Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$58,965.23	\$1,031.89	\$3,655.84	\$855.00	\$1,179.30	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,765.47	\$85,220.64
Corrections	Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$54,345.84	\$951.05	\$3,369.44	\$788.01	\$1,086.92	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,548.82	\$79,857.99
Corrections	Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$54,345.84	\$951.05	\$3,369.44	\$788.01	\$1,086.92	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,548.82	\$79,857.99
Corrections	Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$54,345.84	\$951.05	\$3,369.44	\$788.01	\$1,086.92	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,548.82	\$79,857.99
Corrections	Officer	10021121360360	1.0000	KCPOA	PH07	7	\$0.00	\$57,198.99	\$1,000.98	\$3,546.34	\$829.39	\$1,143.98	\$34.45	\$15,540.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$2,682.63	\$83,170.22
Corrections	Clerk	10021121360380	1.0000	KCPOA	PH01	4	\$0.00	\$33,134.71	\$579.86	\$2,054.35	\$480.45	\$662.69	\$34.45	\$15,540.00	\$1,087.01	\$20.88	\$20.40	\$0.00	\$5,632.90	\$59,247.71
Corrections	Clerk	10021121360380	1.0000	KCPOA	PH01	2	\$0.00	\$30,434.77	\$532.61	\$1,886.96	\$441.30	\$608.70	\$34.45	\$15,540.00	\$1,087.01	\$20.88	\$20.40	\$0.00	\$5,173.91	\$55,781.00
Corrections	Sergeant	10021121360470	1.0000	Teamsters	SF01	7	\$480.00	\$81,987.00	\$1,434.77	\$6,083.19	\$1,188.81	\$1,639.74	\$34.45	\$13,740.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$3,845.19	\$110,146.61
Corrections	Sergeant	10021121360470	1.0000	Teamsters	SF01	7	\$0.00	\$81,507.00	\$1,426.37	\$6,053.43	\$1,181.85	\$1,630.14	\$34.45	\$13,740.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$3,822.68	\$109,589.38
Corrections	Sergeant	10021121360470	1.0000	Teamsters	SF01	7	\$0.00	\$83,544.00	\$1,462.03	\$6,179.77	\$1,211.40	\$1,670.89	\$34.45	\$13,740.00	\$1,087.01	\$86.04	\$20.40	\$0.00	\$3,918.25	\$111,954.92
Corrections	Cook	10021121361050	1.0000	Local 121	LH06	3	\$0.00	\$23,668.08	\$414.16	\$1,467.30	\$343.16	\$473.32	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$0.00	\$4,023.23	\$40,962.96
Corrections	Cook	10021121361050	1.0000	Local 121	LH06	3	\$0.00	\$23,627.86	\$413.49	\$1,464.93	\$342.60	\$472.56	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$0.00	\$4,016.74	\$40,913.90
Corrections	Cook	10021121361050	1.0000	Local 121	LH06	2	\$0.00	\$22,683.06	\$396.95	\$1,406.35	\$328.90	\$453.66	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$0.00	\$3,856.12	\$39,700.79
Corrections	Food Svcs Mgr	10021121361051	1.0000	Local 121	LH15	7	\$0.00	\$41,460.58	\$725.56	\$2,570.56	\$601.18	\$829.21	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$0.00	\$7,048.30	\$63,811.12
Corrections	Med Assist (Non-Certified)	10021121362380	1.0000	Non-Union	UH17	7	\$0.00	\$40,785.74	\$713.75	\$2,528.72	\$591.39	\$815.71	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$0.00	\$6,933.58	\$62,944.62
Corrections	Med Assist (Non-Certified)	10021121362380	1.0000	Non-Union	UH17	6	\$0.00	\$39,721.20	\$695.12	\$2,462.71	\$575.96	\$794.42	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$0.00	\$6,752.60	\$61,577.75
Corrections	Nurse Pract	10021121362390	0.6600	Non-Union			\$0.00	\$68,904.00	\$1,205.82	\$4,272.05	\$999.11	\$1,378.08	\$22.74	\$6,930.00	\$0.00	\$20.88	\$20.40	\$0.00	\$11,713.88	\$95,466.75
Corrections	Facilities Control Systems Tech.	10021121363100	1.0000	Local 121	LH20	5	\$0.00	\$50,490.47	\$883.58	\$3,130.41	\$732.11	\$1,009.81	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$0.00	\$8,583.38	\$75,405.49
Corrections	Fac Maint. Spec	10021121363100	0.5000	Local 121	LH15	3	\$0.00	\$17,714.59	\$310.01	\$1,098.30	\$256.86	\$354.29	\$17.23	\$5,250.00	\$0.00	\$20.88	\$20.40	\$0.00	\$3,011.48	\$28,054.04
Corrections	Sick Leave Incent	10021121463881					\$0.00	\$12,828.00	\$224.49	\$795.34	\$186.01	\$256.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,290.39
Corrections	Shift Differential						\$0.00	\$14,130.62	\$247.29	\$876.10	\$204.89	\$								

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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<u>Revenues</u>							
<b>Department: 211 - Sheriff</b>							
LP - Licenses, Fees and Permits							
32120	Permits - Gun	70,012.00	96,910.00	65,000.00	70,000.00	5,000.00	8%
34030	Fees - Sheriff	72,867.70	84,826.10	88,245.00	75,000.00	(13,245.00)	-15%
34231	Fees - NSF Check	72.00	300.00	100.00	200.00	100.00	100%
<b>Account Classification Total: LP - Licenses, Fees and Permits</b>		<b>\$142,951.70</b>	<b>\$182,036.10</b>	<b>\$153,345.00</b>	<b>\$145,200.00</b>	<b>(\$8,145.00)</b>	<b>-5%</b>
IG - Intergovernmental							
33040	City of Klamath Falls	633,000.00	0.00	0.00	0.00	0.00	N/A
33460	SB 1065 Correct & Drug	21,668.53	3,548.19	10,000.00	8,000.00	(2,000.00)	-20%
33660	Grants	14,155.00	2,155.00	4,000.00	0.00	(4,000.00)	-100%
33785	Projects - Marijuana Erad	23,463.74	4,333.76	26,500.00	0.00	(26,500.00)	-100%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$692,287.27</b>	<b>\$10,036.95</b>	<b>\$40,500.00</b>	<b>\$8,000.00</b>	<b>(\$32,500.00)</b>	<b>-80%</b>
CS - Charges for Service							
33770	Revenues - Prisoner Transport	6,282.70	567.00	5,000.00	5,000.00	0.00	0%
33911	Reimb - Inmate Housing	12,455.27	9,784.83	5,000.00	5,000.00	0.00	0%
34020	Contracts - Police Service	318,481.58	278,971.46	295,677.00	0.00	(295,677.00)	-100%
34036	Fees - Training	0.00	0.00	1,800.00	0.00	(1,800.00)	-100%
34125	Fees - Sanction	200,880.00	242,693.44	182,997.00	185,000.00	2,003.00	1%
34128	Klamath CC	0.00	0.00	262,504.00	0.00	(262,504.00)	-100%
34405	Medical Costs Recovered	10,000.00	10,000.00	10,000.00	5,000.00	(5,000.00)	-50%
34475	Telephone Commission	11,750.84	8,161.18	15,000.00	7,500.00	(7,500.00)	-50%
36120	Settlements - Insurance	30,168.21	0.00	33,600.00	0.00	(33,600.00)	-100%
36730	Reim - Postage	150.00	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$590,168.60</b>	<b>\$550,177.91</b>	<b>\$811,578.00</b>	<b>\$207,500.00</b>	<b>(\$604,078.00)</b>	<b>-74%</b>
FF - Fines and Forfeitures							
35120	Fines - Traffic	21,056.92	14,231.00	14,000.00	2,000.00	(12,000.00)	-86%
35151	Fees - Towing Admin	7,100.00	6,200.00	6,000.00	7,000.00	1,000.00	17%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$28,156.92</b>	<b>\$20,431.00</b>	<b>\$20,000.00</b>	<b>\$9,000.00</b>	<b>(\$11,000.00)</b>	<b>-55%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
IN - Interest							
39150	Investments - Interest On	0.54	0.42	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$0.54</b>	<b>\$0.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36100	Miscellaneous	26,495.52	52,982.05	49,368.00	15,000.00	(34,368.00)	-70%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$26,495.52</b>	<b>\$52,982.05</b>	<b>\$49,368.00</b>	<b>\$15,000.00</b>	<b>(\$34,368.00)</b>	<b>-70%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	5,779,395.61	4,686,821.35	5,772,020.00	5,194,919.00	(577,101.00)	-10%
39037	Trans - Road Reserve	0.00	2,000,000.00	1,700,000.00	500,000.00	(1,200,000.00)	-71%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$5,779,395.61</b>	<b>\$6,686,821.35</b>	<b>\$7,472,020.00</b>	<b>\$5,694,919.00</b>	<b>(\$1,777,101.00)</b>	<b>-24%</b>
CA - Sale of Capital Assets							
36850	Sales - Surplus Property	10,886.00	1,950.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CA - Sale of Capital Assets</b>		<b>\$10,886.00</b>	<b>\$1,950.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Department Total: 211 - Sheriff</b>		<b>\$7,270,342.16</b>	<b>\$7,504,435.78</b>	<b>\$8,546,811.00</b>	<b>\$6,079,619.00</b>	<b>(\$2,467,192.00)</b>	<b>-29%</b>

Expenditures

**Department: 211 - Sheriff**

PS - Personnel Services

60020	Sheriff	89,163.76	88,482.85	89,843.00	90,741.00	898.00	1%
60130	Lieutenant	157,455.36	130,541.55	174,554.00	176,299.00	1,745.00	1%
60170	Administrative Assistant	48,422.40	48,422.40	48,422.00	48,907.00	485.00	1%
60171	Sheriff Office Manager	51,377.63	40,154.95	0.00	0.00	0.00	N/A
60220	Patrol Sergeant	359,025.06	264,633.38	311,492.00	318,148.00	6,656.00	2%
60240	Corporal	18,028.22	12,991.20	0.00	0.00	0.00	N/A
60260	Patrol Deputy II	690,792.43	864,624.13	951,057.00	301,731.00	(649,326.00)	-68%
60290	Civil Deputy	19,360.80	42,508.95	46,182.00	47,264.00	1,082.00	2%
60291	Civilian Evidence Tech	16,484.86	21,494.85	20,199.00	0.00	(20,199.00)	-100%
60300	Investigator	104,128.24	65,673.30	190,978.00	192,888.00	1,910.00	1%
60310	Sr Civil Deputy	44,924.16	46,993.85	50,519.00	53,060.00	2,541.00	5%
60320	Records Clerk/Dispatch	138,063.64	133,901.24	136,710.00	140,398.00	3,688.00	3%
60360	Corrections Officer	1,282,708.02	1,349,790.23	1,479,057.00	678,644.00	(800,413.00)	-54%

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
60380	Corrections Clerk	42,704.81	44,105.81	89,203.00	63,570.00	(25,633.00)	-29%
60470	Corrections Sergeant	228,588.21	236,601.84	241,956.00	246,559.00	4,603.00	2%
60493	Finance/Budget Manager	0.00	0.00	48,508.00	51,197.00	2,689.00	6%
61050	Cook	65,540.10	66,588.42	66,352.00	69,977.00	3,625.00	5%
61051	Food Services Coord	41,770.96	42,465.62	41,050.00	41,461.00	411.00	1%
62380	Medical Assistant(Non Certified)	73,629.80	78,162.30	78,059.00	80,507.00	2,448.00	3%
62390	Nurse Practitioner	9,350.00	6,200.00	68,904.00	68,904.00	0.00	0%
63100	Facilities System Manager	60,537.25	62,850.96	64,925.00	68,205.00	3,280.00	5%
63440	Detective Differential	22,052.40	22,466.01	0.00	0.00	0.00	N/A
63441	Certification & Education	57,391.70	50,978.56	0.00	0.00	0.00	N/A
63850	Court Security Officer	0.00	14,311.80	0.00	0.00	0.00	N/A
63880	Resident Differential	12,013.58	9,197.20	0.00	0.00	0.00	N/A
63881	Sick Leave Incentive	21,400.00	22,200.00	30,687.00	30,687.00	0.00	0%
63900	Overtime	139,248.98	165,702.86	184,143.00	170,893.00	(13,250.00)	-7%
63920	Temporary Help	24,985.00	22,640.00	16,036.00	0.00	(16,036.00)	-100%
63930	FICA	283,282.87	292,754.99	338,896.00	225,560.00	(113,336.00)	-33%
63940	Workmans Compensation Tax	1,780.34	1,986.16	2,313.00	1,658.00	(655.00)	-28%
63941	Workmans Compensation	52,435.74	113,306.74	101,892.00	58,970.00	(42,922.00)	-42%
63950	Medical Insurance	633,056.68	794,093.28	979,572.00	679,560.00	(300,012.00)	-31%
63951	Life Insurance	4,539.91	4,771.61	5,545.00	3,027.00	(2,518.00)	-45%
63952	Short Term Disability	1,290.30	1,366.80	1,592.00	980.00	(612.00)	-38%
63953	VEBA	104,596.34	60,152.91	74,003.00	40,219.00	(33,784.00)	-46%
63960	Retirement - General	58,722.13	69,715.22	132,972.00	140,519.00	7,547.00	6%
63970	Retirement - PERS	267,695.97	276,056.66	223,260.00	79,351.00	(143,909.00)	-64%
63980	Unemployment Compensation	85,837.10	89,060.85	99,792.00	49,986.00	(49,806.00)	-50%
63990	Cell Phone Allowance	8,055.00	7,340.00	8,460.00	8,460.00	0.00	0%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$5,320,439.75</b>	<b>\$5,665,289.48</b>	<b>\$6,397,133.00</b>	<b>\$4,228,330.00</b>	<b>(\$2,168,803.00)</b>	<b>-34%</b>

MS - Material and Services

44010	Mgmt Travel & Training	5,557.71	4,641.48	4,500.00	3,000.00	(1,500.00)	-33%
44030	Supv Travel & Training	9,672.74	4,455.85	6,740.00	6,000.00	(740.00)	-11%
44040	Staff Travel & Training	21,088.16	11,052.73	21,721.00	13,268.00	(8,453.00)	-39%
44100	Supplies - Office	31,167.25	30,699.83	28,055.00	20,000.00	(8,055.00)	-29%
44110	Supplies - Other	11,546.05	11,295.78	19,100.00	10,005.00	(9,095.00)	-48%
44120	Supplies - Identification	5,876.98	2,325.58	1,900.00	1,900.00	0.00	0%
44122	Supplies - Conservation	14,881.65	4,750.00	5,000.00	0.00	(5,000.00)	-100%

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
44130	Supplies - Ammunition	8,536.49	12,152.03	11,465.00	7,125.00	(4,340.00)	-38%
44200	Dues / Fees	1,846.04	2,617.27	3,100.00	4,953.00	1,853.00	60%
44230	Vehicle Outfitting	3,016.90	7,503.13	9,770.00	7,750.00	(2,020.00)	-21%
44250	Vehicle Fuel	144,919.42	157,066.94	146,060.00	106,350.00	(39,710.00)	-27%
44260	Vehicle Maintenance & Repair	59,426.52	65,491.09	55,835.00	38,100.00	(17,735.00)	-32%
44280	Radio / TV Maint / Repair	7,114.78	4,818.49	6,780.00	6,780.00	0.00	0%
44283	Computer Maintenance	5,533.67	3,135.73	7,000.00	7,000.00	0.00	0%
44284	Copier Maintenance & Supplies	0.00	0.00	8,000.00	10,200.00	2,200.00	28%
44290	Uniform Maintenance & Repair	7,593.50	7,188.05	12,450.00	7,475.00	(4,975.00)	-40%
44300	Equip Maintenance & Repair	15,272.71	12,188.01	17,000.00	19,500.00	2,500.00	15%
44381	Shredding Services	0.00	0.00	0.00	2,000.00	2,000.00	N/A
44510	Teletype Services	0.00	525.00	0.00	0.00	0.00	N/A
44570	Fees for Service	0.00	0.00	34,495.00	11,600.00	(22,895.00)	-66%
44640	Telephone	77,029.72	55,350.48	52,300.00	45,800.00	(6,500.00)	-12%
44645	Teleprocessing	0.00	0.00	0.00	800.00	800.00	N/A
44650	Rent	1,716.00	950.00	1,750.00	0.00	(1,750.00)	-100%
44670	Equipment	0.00	0.00	13,375.00	5,200.00	(8,175.00)	-61%
44700	Postage	4,253.74	5,431.85	7,870.00	9,900.00	2,030.00	26%
44710	Publications / Periodicals	0.00	0.00	2,620.00	0.00	(2,620.00)	-100%
45000	Equipment Rental / Lease	0.00	0.00	0.00	500.00	500.00	N/A
45020	Contract Services	0.00	0.00	1,800.00	0.00	(1,800.00)	-100%
45080	Medical Services / Supplies	56,709.94	87,459.42	155,779.00	79,845.00	(75,934.00)	-49%
45111	Software Support	0.00	12,214.00	17,600.00	18,825.00	1,225.00	7%
45770	Uniform Replacement	12,283.00	20,314.39	17,616.00	13,500.00	(4,116.00)	-23%
46000	Tires	20,268.50	23,209.56	17,024.00	13,574.00	(3,450.00)	-20%
46420	Photocopy Costs	4,695.59	5,520.84	2,500.00	0.00	(2,500.00)	-100%
46470	Prisoner Transport	501.01	856.54	3,500.00	3,500.00	0.00	0%
46500	Kitchen Utensils	366.69	746.81	1,500.00	1,500.00	0.00	0%
46530	Claims Reserve	5,401.68	2,474.50	7,145.00	5,000.00	(2,145.00)	-30%
46600	Food	97,411.04	86,608.60	155,523.00	90,000.00	(65,523.00)	-42%
46610	Prisoner Bedding & Clothing	7,600.07	12,999.32	21,000.00	13,650.00	(7,350.00)	-35%
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	87,395.00	98,808.00	100,640.00	1,832.00	2%
99760	Insurance/Liability	162,138.00	142,359.00	179,495.00	188,450.00	8,955.00	5%
99765	Insurance/Workmans Compensation	123,361.26	0.00	0.00	0.00	0.00	N/A
99770	Internal Services	219,123.00	205,043.00	245,209.00	247,606.00	2,397.00	1%



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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<u>Revenues</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 101 - Administration</b>							
TI - Interfund Transfers							
36330	Trans - General Non Dept	299,521.22	266,317.86	816,119.00	347,402.00	(468,717.00)	-57%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$299,521.22</b>	<b>\$266,317.86</b>	<b>\$816,119.00</b>	<b>\$347,402.00</b>	<b>(\$468,717.00)</b>	<b>-57%</b>
<b>Sub Department Total: 101 - Administration</b>		<b>\$299,521.22</b>	<b>\$266,317.86</b>	<b>\$816,119.00</b>	<b>\$347,402.00</b>	<b>(\$468,717.00)</b>	<b>-57%</b>
<u>Expenditures</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 101 - Administration</b>							
PS - Personnel Services							
60020	Sheriff	89,163.76	88,482.85	89,843.00	90,741.00	898.00	1%
60170	Administrative Assistant	48,422.40	48,422.40	48,422.00	48,907.00	485.00	1%
60171	Sheriff Office Manager	51,377.63	40,154.95	0.00	0.00	0.00	N/A
60493	Finance/Budget Manager	0.00	0.00	48,508.00	51,197.00	2,689.00	6%
63930	FICA	13,810.14	13,330.99	14,472.00	14,783.00	311.00	2%
63940	Workmans Compensation Tax	70.03	75.26	88.00	103.00	15.00	17%
63941	Workmans Compensation	2,028.32	4,706.53	4,351.00	3,865.00	(486.00)	-11%
63950	Medical Insurance	21,132.20	14,733.12	27,900.00	31,500.00	3,600.00	13%
63951	Life Insurance	129.84	105.55	128.00	128.00	0.00	0%
63952	Short Term Disability	40.80	37.40	41.00	41.00	0.00	0%
63960	Retirement - General	10,076.04	12,908.53	30,268.00	32,852.00	2,584.00	9%
63970	Retirement - PERS	9,028.47	5,101.74	0.00	0.00	0.00	N/A
63980	Unemployment Compensation	2,325.22	2,055.52	2,251.00	1,768.00	(483.00)	-21%
63990	Cell Phone Allowance	2,400.00	2,120.00	2,400.00	2,400.00	0.00	0%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$250,004.85</b>	<b>\$232,234.84</b>	<b>\$268,672.00</b>	<b>\$278,285.00</b>	<b>\$9,613.00</b>	<b>4%</b>



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<u>Revenues</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 212 - Patrol</b>							
IG - Intergovernmental							
33785	Projects - Marijuan Erad	23,463.74	4,333.76	26,500.00	0.00	(26,500.00)	-100%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$23,463.74</b>	<b>\$4,333.76</b>	<b>\$26,500.00</b>	<b>\$0.00</b>	<b>(\$26,500.00)</b>	<b>-100%</b>
CS - Charges for Service							
34020	Contracts - Police Service	318,481.58	278,971.46	295,677.00	0.00	(295,677.00)	-100%
34036	Fees - Training	0.00	0.00	1,800.00	0.00	(1,800.00)	-100%
36120	Settlements - Insurance	30,168.21	0.00	33,600.00	0.00	(33,600.00)	-100%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$348,649.79</b>	<b>\$278,971.46</b>	<b>\$331,077.00</b>	<b>\$0.00</b>	<b>(\$331,077.00)</b>	<b>-100%</b>
FF - Fines and Forfeitures							
35120	Fines - Traffic	21,056.92	14,231.00	14,000.00	2,000.00	(12,000.00)	-86%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$21,056.92</b>	<b>\$14,231.00</b>	<b>\$14,000.00</b>	<b>\$2,000.00</b>	<b>(\$12,000.00)</b>	<b>-86%</b>
MI - Miscellaneous							
36100	Miscellaneous	15,455.83	14,668.57	39,618.00	5,000.00	(34,618.00)	-87%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$15,455.83</b>	<b>\$14,668.57</b>	<b>\$39,618.00</b>	<b>\$5,000.00</b>	<b>(\$34,618.00)</b>	<b>-87%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	2,089,289.29	286,811.63	666,150.00	1,317,253.00	651,103.00	98%
39037	Trans - Road Reserve	0.00	2,000,000.00	1,700,000.00	500,000.00	(1,200,000.00)	-71%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$2,089,289.29</b>	<b>\$2,286,811.63</b>	<b>\$2,366,150.00</b>	<b>\$1,817,253.00</b>	<b>(\$548,897.00)</b>	<b>-23%</b>
CA - Sale of Capital Assets							
36850	Sales - Surplus Property	10,886.00	1,950.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CA - Sale of Capital Assets</b>		<b>\$10,886.00</b>	<b>\$1,950.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Sub Department Total: 212 - Patrol</b>		<b>\$2,508,801.57</b>	<b>\$2,600,966.42</b>	<b>\$2,777,345.00</b>	<b>\$1,824,253.00</b>	<b>(\$953,092.00)</b>	<b>-34%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 212 - Patrol</b>							
PS - Personnel Services							
60130	Lieutenant	65,196.80	40,120.70	84,735.00	85,582.00	847.00	1%
60220	Patrol Sergeant	267,230.45	180,030.30	230,792.00	236,641.00	5,849.00	3%
60240	Corporal	18,028.22	12,991.20	0.00	0.00	0.00	N/A
60260	Patrol Deputy II	638,287.55	839,674.77	951,057.00	301,731.00	(649,326.00)	-68%
60291	Civilian Evidence Tech	16,484.86	21,494.85	20,199.00	0.00	(20,199.00)	-100%
60300	Investigator	104,128.24	65,673.30	190,978.00	192,888.00	1,910.00	1%
63440	Detective Differential	22,052.40	22,466.01	0.00	0.00	0.00	N/A
63441	Certification & Education	31,318.60	26,697.99	0.00	0.00	0.00	N/A
63880	Resident Differential	11,819.84	9,083.81	0.00	0.00	0.00	N/A
63881	Sick Leave Incentive	8,000.00	8,400.00	13,559.00	13,559.00	0.00	0%
63900	Overtime	61,351.39	88,155.17	93,513.00	89,219.00	(4,294.00)	-5%
63920	Temporary Help	0.00	22,640.00	16,036.00	0.00	(16,036.00)	-100%
63930	FICA	92,785.35	99,932.71	122,783.00	70,668.00	(52,115.00)	-42%
63940	Workmans Compensation Tax	507.75	645.50	759.00	413.00	(346.00)	-46%
63941	Workmans Compensation	16,730.98	38,489.01	36,916.00	18,475.00	(18,441.00)	-50%
63950	Medical Insurance	173,019.30	233,827.35	326,700.00	181,080.00	(145,620.00)	-45%
63951	Life Insurance	1,413.78	1,641.93	2,151.00	1,032.00	(1,119.00)	-52%
63952	Short Term Disability	329.80	389.30	510.00	245.00	(265.00)	-52%
63953	VEBA	27,136.84	21,719.40	27,629.00	13,044.00	(14,585.00)	-53%
63970	Retirement - PERS	104,676.15	103,498.20	98,912.00	30,736.00	(68,176.00)	-69%
63980	Unemployment Compensation	27,199.13	30,802.72	36,916.00	16,166.00	(20,750.00)	-56%
63990	Cell Phone Allowance	3,735.00	3,300.00	4,140.00	4,140.00	0.00	0%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$1,691,432.43</b>	<b>\$1,871,674.22</b>	<b>\$2,258,285.00</b>	<b>\$1,255,619.00</b>	<b>(\$1,002,666.00)</b>	<b>-44%</b>
MS - Material and Services							
44030	Supv Travel & Training	5,072.55	2,733.98	3,740.00	3,000.00	(740.00)	-20%
44040	Staff Travel & Training	15,023.18	8,608.15	12,703.00	8,250.00	(4,453.00)	-35%
44100	Supplies - Office	8,275.68	9,378.47	9,955.00	6,500.00	(3,455.00)	-35%
44110	Supplies - Other	6,348.21	8,818.84	9,750.00	5,120.00	(4,630.00)	-47%
44120	Supplies - Identification	5,876.98	2,325.58	1,350.00	1,350.00	0.00	0%
44122	Supplies - Conservation	14,881.65	4,750.00	5,000.00	0.00	(5,000.00)	-100%

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
44130	Supplies - Ammunition	8,504.51	8,652.03	7,465.00	4,850.00	(2,615.00)	-35%
44200	Dues / Fees	282.93	278.32	1,200.00	2,553.00	1,353.00	113%
44230	Vehicle Outfitting	2,229.72	7,486.43	8,020.00	6,500.00	(1,520.00)	-19%
44250	Vehicle Fuel	143,413.05	153,296.81	134,810.00	97,500.00	(37,310.00)	-28%
44260	Vehicle Maintenance & Repair	53,413.04	59,637.36	48,835.00	32,500.00	(16,335.00)	-33%
44280	Radio / TV Maint / Repair	6,152.71	4,570.51	5,530.00	5,530.00	0.00	0%
44283	Computer Maintenance	1,741.96	851.17	3,000.00	3,000.00	0.00	0%
44284	Copier Maintenance & Supplies	0.00	0.00	0.00	2,200.00	2,200.00	N/A
44290	Uniform Maintenance & Repair	3,203.63	3,012.79	5,500.00	3,575.00	(1,925.00)	-35%
44300	Equip Maintenance & Repair	0.00	0.00	0.00	2,500.00	2,500.00	N/A
44570	Fees for Service	0.00	0.00	23,750.00	0.00	(23,750.00)	-100%
44640	Telephone	51,446.18	37,895.05	35,300.00	28,800.00	(6,500.00)	-18%
44645	Teleprocessing	0.00	0.00	0.00	800.00	800.00	N/A
44650	Rent	1,716.00	950.00	1,750.00	0.00	(1,750.00)	-100%
44670	Equipment	0.00	0.00	13,375.00	5,200.00	(8,175.00)	-61%
44700	Postage	56.00	59.73	250.00	900.00	650.00	260%
44710	Publications / Periodicals	0.00	0.00	1,900.00	0.00	(1,900.00)	-100%
45020	Contract Services	0.00	0.00	1,800.00	0.00	(1,800.00)	-100%
45111	Software Support	0.00	4,950.00	4,950.00	4,950.00	0.00	0%
45770	Uniform Replacement	10,641.31	16,888.22	12,116.00	9,750.00	(2,366.00)	-20%
46000	Tires	15,767.06	19,620.36	12,200.00	9,750.00	(2,450.00)	-20%
46420	Photocopy Costs	1,180.05	994.90	1,000.00	0.00	(1,000.00)	-100%
46530	Claims Reserve	5,401.68	2,474.50	7,145.00	5,000.00	(2,145.00)	-30%
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	27,823.00	0.00	45,914.00	45,914.00	N/A
99760	Insurance/Liability	70,204.00	45,322.00	0.00	85,976.00	85,976.00	N/A
99765	Insurance/Workmans Compensation	66,335.02	0.00	0.00	0.00	0.00	N/A
99770	Internal Services	98,320.00	98,320.00	0.00	84,846.00	84,846.00	N/A
99780	Facility Services	28,319.00	28,972.00	29,563.00	35,603.00	6,040.00	20%
99781	Steering Committee Hardware Charge	15,300.00	17,550.00	14,325.00	24,108.00	9,783.00	68%
99782	Steering Committee User Charge	8,400.00	7,770.00	11,895.00	24,009.00	12,114.00	102%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$665,606.10</b>	<b>\$602,090.20</b>	<b>\$446,277.00</b>	<b>\$568,634.00</b>	<b>\$122,357.00</b>	<b>27%</b>



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<u>Revenues</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 213 - Corrections</b>							
IG - Intergovernmental							
33040	City of Klamath Falls	633,000.00	0.00	0.00	0.00	0.00	N/A
33460	SB 1065 Correct & Drug	21,668.53	3,548.19	10,000.00	8,000.00	(2,000.00)	-20%
33660	Grants	14,155.00	2,155.00	4,000.00	0.00	(4,000.00)	-100%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$668,823.53</b>	<b>\$5,703.19</b>	<b>\$14,000.00</b>	<b>\$8,000.00</b>	<b>(\$6,000.00)</b>	<b>-43%</b>
CS - Charges for Service							
33770	Revenues - Prisoner Transport	6,282.70	567.00	5,000.00	5,000.00	0.00	0%
33911	Reimb - Inmate Housing	12,455.27	9,784.83	5,000.00	5,000.00	0.00	0%
34125	Fees - Sanction	200,880.00	242,693.44	182,997.00	185,000.00	2,003.00	1%
34128	Klamath CC	0.00	0.00	262,504.00	0.00	(262,504.00)	-100%
34405	Medical Costs Recovered	10,000.00	10,000.00	10,000.00	5,000.00	(5,000.00)	-50%
34475	Telephone Commission	11,750.84	8,161.18	15,000.00	7,500.00	(7,500.00)	-50%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$241,368.81</b>	<b>\$271,206.45</b>	<b>\$480,501.00</b>	<b>\$207,500.00</b>	<b>(\$273,001.00)</b>	<b>-57%</b>
IN - Interest							
39150	Investments - Interest On	0.54	0.42	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$0.54</b>	<b>\$0.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36100	Miscellaneous	11,039.69	38,313.48	9,750.00	10,000.00	250.00	3%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$11,039.69</b>	<b>\$38,313.48</b>	<b>\$9,750.00</b>	<b>\$10,000.00</b>	<b>\$250.00</b>	<b>3%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	2,906,048.28	3,704,446.84	3,855,450.00	3,013,602.00	(841,848.00)	-22%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$2,906,048.28</b>	<b>\$3,704,446.84</b>	<b>\$3,855,450.00</b>	<b>\$3,013,602.00</b>	<b>(\$841,848.00)</b>	<b>-22%</b>
<b>Sub Department Total: 213 - Corrections</b>		<b>\$3,827,280.85</b>	<b>\$4,019,670.38</b>	<b>\$4,359,701.00</b>	<b>\$3,239,102.00</b>	<b>(\$1,120,599.00)</b>	<b>-26%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 213 - Corrections</b>							
PS - Personnel Services							
60130	Lieutenant	92,258.56	90,420.85	89,819.00	90,717.00	898.00	1%
60360	Corrections Officer	1,282,708.02	1,349,790.23	1,479,057.00	678,644.00	(800,413.00)	-54%
60380	Corrections Clerk	42,704.81	44,105.81	89,203.00	63,570.00	(25,633.00)	-29%
60470	Corrections Sergeant	228,588.21	236,601.84	241,956.00	246,559.00	4,603.00	2%
61050	Cook	65,540.10	66,588.42	66,352.00	69,977.00	3,625.00	5%
61051	Food Services Coord	41,770.96	42,465.62	41,050.00	41,461.00	411.00	1%
62380	Medical Assistant(Non Certified)	73,629.80	78,162.30	78,059.00	80,507.00	2,448.00	3%
62390	Nurse Practitioner	9,350.00	6,200.00	68,904.00	68,904.00	0.00	0%
63100	Facilities System Manager	60,537.25	62,850.96	64,925.00	68,205.00	3,280.00	5%
63441	Certification & Education	26,073.10	21,133.74	0.00	0.00	0.00	N/A
63850	Court Security Officer	0.00	14,311.80	0.00	0.00	0.00	N/A
63880	Resident Differential	193.74	113.39	0.00	0.00	0.00	N/A
63881	Sick Leave Incentive	11,200.00	12,000.00	12,828.00	12,828.00	0.00	0%
63900	Overtime	71,641.63	72,848.78	87,130.00	78,174.00	(8,956.00)	-10%
63920	Temporary Help	24,315.00	0.00	0.00	0.00	0.00	N/A
63930	FICA	150,418.47	154,401.09	177,015.00	114,862.00	(62,153.00)	-35%
63940	Workmans Compensation Tax	1,009.57	1,068.97	1,261.00	901.00	(360.00)	-29%
63941	Workmans Compensation	29,069.00	60,573.54	53,221.00	30,029.00	(23,192.00)	-44%
63950	Medical Insurance	369,676.74	460,009.44	533,592.00	360,000.00	(173,592.00)	-33%
63951	Life Insurance	2,685.18	2,746.32	3,005.00	1,606.00	(1,399.00)	-47%
63952	Short Term Disability	768.40	788.80	898.00	551.00	(347.00)	-39%
63953	VEBA	64,762.65	32,094.40	38,639.00	19,566.00	(19,073.00)	-49%
63960	Retirement - General	28,271.27	31,798.08	65,358.00	66,745.00	1,387.00	2%
63970	Retirement - PERS	142,110.02	156,857.70	117,254.00	44,792.00	(72,462.00)	-62%
63980	Unemployment Compensation	48,173.37	48,288.80	53,221.00	26,276.00	(26,945.00)	-51%
63990	Cell Phone Allowance	1,920.00	1,920.00	1,920.00	1,920.00	0.00	0%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$2,869,375.85</b>	<b>\$3,048,140.88</b>	<b>\$3,364,667.00</b>	<b>\$2,166,794.00</b>	<b>(\$1,197,873.00)</b>	<b>-36%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
MS - Material and Services							
44030	Supv Travel & Training	2,663.88	1,130.01	2,000.00	2,000.00	0.00	0%
44040	Staff Travel & Training	4,532.71	488.00	7,250.00	3,250.00	(4,000.00)	-55%
44100	Supplies - Office	13,974.64	10,230.23	11,100.00	6,500.00	(4,600.00)	-41%
44110	Supplies - Other	3,604.93	2,059.57	8,850.00	4,585.00	(4,265.00)	-48%
44120	Supplies - Identification	0.00	0.00	550.00	550.00	0.00	0%
44130	Supplies - Ammunition	31.98	3,500.00	4,000.00	2,275.00	(1,725.00)	-43%
44200	Dues / Fees	373.11	1,568.95	1,000.00	1,200.00	200.00	20%
44230	Vehicle Outfitting	787.18	16.70	1,500.00	1,000.00	(500.00)	-33%
44250	Vehicle Fuel	1,431.88	2,889.39	8,250.00	5,850.00	(2,400.00)	-29%
44260	Vehicle Maintenance & Repair	3,379.58	3,918.23	4,000.00	2,600.00	(1,400.00)	-35%
44280	Radio / TV Maint / Repair	686.13	247.98	1,000.00	1,000.00	0.00	0%
44283	Computer Maintenance	3,336.61	1,374.36	3,000.00	3,000.00	0.00	0%
44284	Copier Maintenance & Supplies	0.00	0.00	0.00	2,000.00	2,000.00	N/A
44290	Uniform Maintenance & Repair	3,630.58	3,441.55	5,650.00	2,600.00	(3,050.00)	-54%
44300	Equip Maintenance & Repair	15,272.71	12,188.01	17,000.00	17,000.00	0.00	0%
44381	Shredding Services	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44510	Teletype Services	0.00	525.00	0.00	0.00	0.00	N/A
44570	Fees for Service	0.00	0.00	0.00	800.00	800.00	N/A
44640	Telephone	22,029.54	14,566.00	14,000.00	14,000.00	0.00	0%
44710	Publications / Periodicals	0.00	0.00	720.00	0.00	(720.00)	-100%
45000	Equipment Rental / Lease	0.00	0.00	0.00	500.00	500.00	N/A
45080	Medical Services / Supplies	56,709.94	87,459.42	155,779.00	79,845.00	(75,934.00)	-49%
45111	Software Support	0.00	5,614.00	11,000.00	12,225.00	1,225.00	11%
45770	Uniform Replacement	1,534.02	3,202.95	5,000.00	3,250.00	(1,750.00)	-35%
46000	Tires	901.88	2,889.20	4,000.00	3,000.00	(1,000.00)	-25%
46420	Photocopy Costs	795.58	917.68	1,500.00	0.00	(1,500.00)	-100%
46470	Prisoner Transport	501.01	856.54	3,500.00	3,500.00	0.00	0%
46500	Kitchen Utensils	366.69	746.81	1,500.00	1,500.00	0.00	0%
46600	Food	97,411.04	86,608.60	155,523.00	90,000.00	(65,523.00)	-42%
46610	Prisoner Bedding & Clothing	7,600.07	12,999.32	21,000.00	13,650.00	(7,350.00)	-35%
99755	Risk Management	0.00	55,170.00	0.00	41,788.00	41,788.00	N/A
99760	Insurance/Liability	70,204.00	89,867.00	0.00	78,249.00	78,249.00	N/A
99765	Insurance/Workmans Compensation	37,951.00	0.00	0.00	0.00	0.00	N/A
99770	Internal Services	84,906.00	76,106.00	0.00	107,370.00	107,370.00	N/A



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<u>Revenues</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 214 - Civil</b>							
LP - Licenses, Fees and Permits							
32120	Permits - Gun	70,012.00	96,910.00	65,000.00	70,000.00	5,000.00	8%
34030	Fees - Sheriff	72,867.70	84,826.10	88,245.00	75,000.00	(13,245.00)	-15%
34231	Fees - NSF Check	72.00	300.00	100.00	200.00	100.00	100%
<b>Account Classification Total: LP - Licenses, Fees and Permits</b>		<b>\$142,951.70</b>	<b>\$182,036.10</b>	<b>\$153,345.00</b>	<b>\$145,200.00</b>	<b>(\$8,145.00)</b>	<b>-5%</b>
CS - Charges for Service							
36730	Reim - Postage	150.00	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$150.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FF - Fines and Forfeitures							
35151	Fees - Towing Admin	7,100.00	6,200.00	6,000.00	7,000.00	1,000.00	17%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$7,100.00</b>	<b>\$6,200.00</b>	<b>\$6,000.00</b>	<b>\$7,000.00</b>	<b>\$1,000.00</b>	<b>17%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	484,536.82	429,245.02	434,301.00	516,662.00	82,361.00	19%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$484,536.82</b>	<b>\$429,245.02</b>	<b>\$434,301.00</b>	<b>\$516,662.00</b>	<b>\$82,361.00</b>	<b>19%</b>
<b>Sub Department Total: 214 - Civil</b>		<b>\$634,738.52</b>	<b>\$617,481.12</b>	<b>\$593,646.00</b>	<b>\$668,862.00</b>	<b>\$75,216.00</b>	<b>13%</b>
<u>Expenditures</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 214 - Civil</b>							
PS - Personnel Services							
60220	Patrol Sergeant	91,794.61	84,603.08	80,700.00	81,507.00	807.00	1%
60260	Patrol Deputy II	52,504.88	24,949.36	0.00	0.00	0.00	N/A
60290	Civil Deputy	19,360.80	42,508.95	46,182.00	47,264.00	1,082.00	2%
60310	Sr Civil Deputy	44,924.16	46,993.85	50,519.00	53,060.00	2,541.00	5%
60320	Records Clerk/Dispatch	138,063.64	133,901.24	136,710.00	140,398.00	3,688.00	3%
63441	Certification & Education	0.00	3,146.83	0.00	0.00	0.00	N/A
63881	Sick Leave Incentive	2,200.00	1,800.00	4,300.00	4,300.00	0.00	0%
63900	Overtime	6,255.96	4,698.91	3,500.00	3,500.00	0.00	0%

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
63920	Temporary Help	670.00	0.00	0.00	0.00	0.00	N/A
63930	FICA	26,268.91	25,090.20	24,626.00	25,247.00	621.00	3%
63940	Workmans Compensation Tax	192.99	196.43	205.00	241.00	36.00	18%
63941	Workmans Compensation	4,607.44	9,537.66	7,404.00	6,601.00	(803.00)	-11%
63950	Medical Insurance	69,228.44	85,523.37	91,380.00	106,980.00	15,600.00	17%
63951	Life Insurance	311.11	277.81	261.00	261.00	0.00	0%
63952	Short Term Disability	151.30	151.30	143.00	143.00	0.00	0%
63953	VEBA	12,696.85	6,339.11	7,735.00	7,609.00	(126.00)	-2%
63960	Retirement - General	20,374.82	25,008.61	37,346.00	40,922.00	3,576.00	10%
63970	Retirement - PERS	11,881.33	10,599.02	7,094.00	3,823.00	(3,271.00)	-46%
63980	Unemployment Compensation	8,139.38	7,913.81	7,404.00	5,776.00	(1,628.00)	-22%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$509,626.62</b>	<b>\$513,239.54</b>	<b>\$505,509.00</b>	<b>\$527,632.00</b>	<b>\$22,123.00</b>	<b>4%</b>

MS - Material and Services

44030	Supv Travel & Training	1,936.31	591.86	1,000.00	1,000.00	0.00	0%
44040	Staff Travel & Training	1,532.27	1,956.58	1,768.00	1,768.00	0.00	0%
44100	Supplies - Office	8,916.93	11,091.13	7,000.00	7,000.00	0.00	0%
44110	Supplies - Other	1,592.91	417.37	500.00	300.00	(200.00)	-40%
44200	Dues / Fees	110.00	70.00	100.00	400.00	300.00	300%
44230	Vehicle Outfitting	0.00	0.00	250.00	250.00	0.00	0%
44250	Vehicle Fuel	74.49	880.74	3,000.00	3,000.00	0.00	0%
44260	Vehicle Maintenance & Repair	2,633.90	1,935.50	3,000.00	3,000.00	0.00	0%
44280	Radio / TV Maint / Repair	275.94	0.00	250.00	250.00	0.00	0%
44283	Computer Maintenance	455.10	910.20	1,000.00	1,000.00	0.00	0%
44284	Copier Maintenance & Supplies	0.00	0.00	8,000.00	6,000.00	(2,000.00)	-25%
44290	Uniform Maintenance & Repair	642.97	549.17	1,000.00	1,000.00	0.00	0%
44381	Shredding Services	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44570	Fees for Service	0.00	0.00	10,745.00	10,800.00	55.00	1%
44640	Telephone	3,554.00	2,889.43	3,000.00	3,000.00	0.00	0%
44700	Postage	4,197.74	5,372.12	7,620.00	9,000.00	1,380.00	18%
45111	Software Support	0.00	1,650.00	1,650.00	1,650.00	0.00	0%
45770	Uniform Replacement	107.67	223.22	500.00	500.00	0.00	0%
46000	Tires	3,599.56	700.00	824.00	824.00	0.00	0%
46420	Photocopy Costs	2,719.96	3,608.26	0.00	0.00	0.00	N/A
99755	Risk Management	0.00	2,909.00	0.00	8,959.00	8,959.00	N/A
99760	Insurance/Liability	15,044.00	4,738.00	0.00	16,776.00	16,776.00	N/A



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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 229 - Sheriff - Special Revenue</b>							
<u>Revenues</u>							
IG - Intergovernmental							
33400	State Marine Board	0.00	0.00	219,319.00	0.00	(219,319.00)	-100%
33406	Grants - State Snowmobile	5,000.00	5,000.00	5,000.00	0.00	(5,000.00)	-100%
33408	Grants - Federal	792,073.68	42,690.73	11,793.00	11,793.00	0.00	0%
33994	Title III	0.00	0.00	15,000.00	0.00	(15,000.00)	-100%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$797,073.68</b>	<b>\$47,690.73</b>	<b>\$251,112.00</b>	<b>\$11,793.00</b>	<b>(\$239,319.00)</b>	<b>-95%</b>
CS - Charges for Service							
34435	Reserver Unit	500.00	100.00	200.00	0.00	(200.00)	-100%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$500.00</b>	<b>\$100.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>(\$200.00)</b>	<b>-100%</b>
FF - Fines and Forfeitures							
33461	Forfeitures - Drug	9,350.00	15,226.00	5,000.00	0.00	(5,000.00)	-100%
34300	Fees - Court	0.00	0.00	0.00	31,000.00	31,000.00	N/A
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$9,350.00</b>	<b>\$15,226.00</b>	<b>\$5,000.00</b>	<b>\$31,000.00</b>	<b>\$26,000.00</b>	<b>520%</b>
IN - Interest							
39150	Investments - Interest On	0.00	151.54	300.00	0.00	(300.00)	-100%
<b>Account Classification Total: IN - Interest</b>		<b>\$0.00</b>	<b>\$151.54</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>(\$300.00)</b>	<b>-100%</b>
MI - Miscellaneous							
36100	Miscellaneous	0.00	0.00	10,000.00	0.00	(10,000.00)	-100%
36340	Donations	0.00	2,025.00	700.00	0.00	(700.00)	-100%
36341	Donations - Dive Rescue	0.00	0.00	500.00	0.00	(500.00)	-100%
36342	Donations - Dog Unit	0.00	0.00	500.00	0.00	(500.00)	-100%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$0.00</b>	<b>\$2,025.00</b>	<b>\$11,700.00</b>	<b>\$0.00</b>	<b>(\$11,700.00)</b>	<b>-100%</b>
TI - Interfund Transfers							
36291	Trans - Search and Rescue	0.00	6,025.65	0.00	0.00	0.00	N/A
36330	Trans - General Non Dept	0.00	0.00	0.00	54,902.00	54,902.00	N/A
37464	Trans - Marine Fund	0.00	116,187.24	0.00	0.00	0.00	N/A
39008	Trans - Sheriff Patrol	0.00	0.00	46,183.00	0.00	(46,183.00)	-100%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$122,212.89</b>	<b>\$46,183.00</b>	<b>\$54,902.00</b>	<b>\$8,719.00</b>	<b>19%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
FB - Fund Balances							
31001	Beginning Fund Balance	292.65	134,726.28	255,233.00	0.00	(255,233.00)	-100%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$292.65</b>	<b>\$134,726.28</b>	<b>\$255,233.00</b>	<b>\$0.00</b>	<b>(\$255,233.00)</b>	<b>-100%</b>
<b>Revenues Total</b>		<b>\$807,216.33</b>	<b>\$322,132.44</b>	<b>\$569,728.00</b>	<b>\$97,695.00</b>	<b>(\$472,033.00)</b>	<b>-83%</b>
<u>Expenditures</u>							
PS - Personnel Services							
60240	Corporal	0.00	0.00	58,151.00	0.00	(58,151.00)	-100%
60260	Patrol Deputy II	0.00	0.00	53,808.00	0.00	(53,808.00)	-100%
63850	Court Security Officer	0.00	0.00	0.00	73,242.00	73,242.00	N/A
63881	Sick Leave Incentive	0.00	0.00	1,250.00	0.00	(1,250.00)	-100%
63900	Overtime	0.00	0.00	4,000.00	0.00	(4,000.00)	-100%
63920	Temporary Help	0.00	0.00	29,092.00	0.00	(29,092.00)	-100%
63930	FICA	0.00	0.00	11,192.00	5,603.00	(5,589.00)	-50%
63940	Workmans Compensation Tax	0.00	0.00	88.00	80.00	(8.00)	-9%
63941	Workmans Compensation	0.00	0.00	3,365.00	1,465.00	(1,900.00)	-56%
63950	Medical Insurance	0.00	0.00	26,280.00	0.00	(26,280.00)	-100%
63951	Life Insurance	0.00	0.00	172.00	0.00	(172.00)	-100%
63952	Short Term Disability	0.00	0.00	41.00	0.00	(41.00)	-100%
63953	VEBA	0.00	0.00	2,210.00	0.00	(2,210.00)	-100%
63970	Retirement - PERS	0.00	0.00	6,236.00	0.00	(6,236.00)	-100%
63980	Unemployment Compensation	0.00	0.00	3,365.00	1,017.00	(2,348.00)	-70%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$199,250.00</b>	<b>\$81,407.00</b>	<b>(\$117,843.00)</b>	<b>-59%</b>
MS - Material and Services							
44030	Supv Travel & Training	0.00	0.00	1,000.00	0.00	(1,000.00)	-100%
44040	Staff Travel & Training	0.00	0.00	1,286.00	0.00	(1,286.00)	-100%
44090	Operating Expenses	0.00	0.00	47,673.00	0.00	(47,673.00)	-100%
44097	Dive Rescue	0.00	0.00	764.00	0.00	(764.00)	-100%
44098	Dog Unit	0.00	0.00	5,492.00	0.00	(5,492.00)	-100%
44110	Supplies - Other	7,526.04	55.00	11,500.00	0.00	(11,500.00)	-100%
44250	Vehicle Fuel	0.00	0.00	16,600.00	0.00	(16,600.00)	-100%
44255	Snowmobile Expenses	91.98	2,168.33	5,000.00	0.00	(5,000.00)	-100%
44260	Vehicle Maintenance & Repair	0.00	0.00	4,500.00	0.00	(4,500.00)	-100%

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
44290	Uniform Maintenance & Repair	0.00	0.00	500.00	0.00	(500.00)	-100%
44300	Equip Maintenance & Repair	0.00	0.00	3,500.00	0.00	(3,500.00)	-100%
44569	Reserves Supplies	567.46	0.00	5,814.00	0.00	(5,814.00)	-100%
44575	Drug Forfeiture	0.00	0.00	59,140.00	0.00	(59,140.00)	-100%
44640	Telephone	0.00	0.00	1,000.00	0.00	(1,000.00)	-100%
44650	Rent	0.00	0.00	300.00	0.00	(300.00)	-100%
44670	Equipment	10,982.35	0.00	82,168.00	0.00	(82,168.00)	-100%
45021	Interest Expense	258.70	0.00	0.00	0.00	0.00	N/A
45770	Uniform Replacement	0.00	0.00	1,000.00	200.00	(800.00)	-80%
46000	Tires	0.00	0.00	2,000.00	0.00	(2,000.00)	-100%
47081	Federal Grant	374,762.18	47,875.39	11,793.00	11,793.00	0.00	0%
99755	Risk Management	0.00	0.00	5,500.00	0.00	(5,500.00)	-100%
99760	Insurance/Liability	0.00	0.00	10,299.00	0.00	(10,299.00)	-100%
99770	Internal Services	0.00	0.00	0.00	3,894.00	3,894.00	N/A
99780	Facility Services	0.00	0.00	4,011.00	0.00	(4,011.00)	-100%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$394,188.71</b>	<b>\$50,098.72</b>	<b>\$280,840.00</b>	<b>\$15,887.00</b>	<b>(\$264,953.00)</b>	<b>-94%</b>
CO - Capital Outlay							
88000	Vehicles Other	0.00	5,000.00	0.00	0.00	0.00	N/A
88360	Equipment	0.00	0.00	40,000.00	0.00	(40,000.00)	-100%
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>(\$40,000.00)</b>	<b>-100%</b>
DS - Debt Service							
99950	Interfund Loan Principal	278,301.34	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: DS - Debt Service</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>
CR - Contingencies							
99750	Operating Contingency	0.00	0.00	49,638.00	401.00	(49,237.00)	-99%
<b>Account Classification Total: CR - Contingencies</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,638.00</b>	<b>\$401.00</b>	<b>(\$49,237.00)</b>	<b>-99%</b>
FB - Fund Balance & Reserves							
99981	Unappropriated Fund Balance	134,726.28	267,033.72	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balance &amp; Reserves</b>		<b>\$134,726.28</b>	<b>\$267,033.72</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Expenditures Total</b>		<b>\$807,216.33</b>	<b>\$322,132.44</b>	<b>\$569,728.00</b>	<b>\$97,695.00</b>	<b>(\$472,033.00)</b>	<b>-83%</b>



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 229 - Sheriff - Special Revenue</b>							
<u>Revenues</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 215 - Marine</b>							
IG - Intergovernmental							
33400	State Marine Board	0.00	0.00	219,319.00	0.00	(219,319.00)	-100%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$219,319.00</b>	<b>\$0.00</b>	<b>(\$219,319.00)</b>	<b>-100%</b>
TI - Interfund Transfers							
37464	Trans - Marine Fund	0.00	116,187.24	0.00	0.00	0.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$116,187.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	0.00	0.00	114,925.00	0.00	(114,925.00)	-100%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$114,925.00</b>	<b>\$0.00</b>	<b>(\$114,925.00)</b>	<b>-100%</b>
<b>Sub Department Total: 215 - Marine</b>		<b>\$0.00</b>	<b>\$116,187.24</b>	<b>\$334,244.00</b>	<b>\$0.00</b>	<b>(\$334,244.00)</b>	<b>-100%</b>
<u>Expenditures</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 215 - Marine</b>							
PS - Personnel Services							
60240	Corporal	0.00	0.00	58,151.00	0.00	(58,151.00)	-100%
60260	Patrol Deputy II	0.00	0.00	53,808.00	0.00	(53,808.00)	-100%
63881	Sick Leave Incentive	0.00	0.00	1,250.00	0.00	(1,250.00)	-100%
63900	Overtime	0.00	0.00	4,000.00	0.00	(4,000.00)	-100%
63920	Temporary Help	0.00	0.00	29,092.00	0.00	(29,092.00)	-100%
63930	FICA	0.00	0.00	11,192.00	0.00	(11,192.00)	-100%
63940	Workmans Compensation Tax	0.00	0.00	88.00	0.00	(88.00)	-100%
63941	Workmans Compensation	0.00	0.00	3,365.00	0.00	(3,365.00)	-100%
63950	Medical Insurance	0.00	0.00	26,280.00	0.00	(26,280.00)	-100%
63951	Life Insurance	0.00	0.00	172.00	0.00	(172.00)	-100%
63952	Short Term Disability	0.00	0.00	41.00	0.00	(41.00)	-100%
63953	VEBA	0.00	0.00	2,210.00	0.00	(2,210.00)	-100%
63970	Retirement - PERS	0.00	0.00	6,236.00	0.00	(6,236.00)	-100%
63980	Unemployment Compensation	0.00	0.00	3,365.00	0.00	(3,365.00)	-100%

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$199,250.00</b>	<b>\$0.00</b>	<b>(\$199,250.00)</b>	<b>-100%</b>
MS - Material and Services							
44030	Supv Travel & Training	0.00	0.00	1,000.00	0.00	(1,000.00)	-100%
44040	Staff Travel & Training	0.00	0.00	1,286.00	0.00	(1,286.00)	-100%
44110	Supplies - Other	0.00	0.00	1,500.00	0.00	(1,500.00)	-100%
44250	Vehicle Fuel	0.00	0.00	16,600.00	0.00	(16,600.00)	-100%
44260	Vehicle Maintenance & Repair	0.00	0.00	4,500.00	0.00	(4,500.00)	-100%
44290	Uniform Maintenance & Repair	0.00	0.00	500.00	0.00	(500.00)	-100%
44300	Equip Maintenance & Repair	0.00	0.00	3,500.00	0.00	(3,500.00)	-100%
44650	Rent	0.00	0.00	300.00	0.00	(300.00)	-100%
45770	Uniform Replacement	0.00	0.00	1,000.00	0.00	(1,000.00)	-100%
46000	Tires	0.00	0.00	2,000.00	0.00	(2,000.00)	-100%
99755	Risk Management	0.00	0.00	4,120.00	0.00	(4,120.00)	-100%
99760	Insurance/Liability	0.00	0.00	7,714.00	0.00	(7,714.00)	-100%
99780	Facility Services	0.00	0.00	1,336.00	0.00	(1,336.00)	-100%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$45,356.00</b>	<b>\$0.00</b>	<b>(\$45,356.00)</b>	<b>-100%</b>
CO - Capital Outlay							
88360	Equipment	0.00	0.00	40,000.00	0.00	(40,000.00)	-100%
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>(\$40,000.00)</b>	<b>-100%</b>
CR - Contingencies							
99750	Operating Contingency	0.00	0.00	49,638.00	0.00	(49,638.00)	-100%
<b>Account Classification Total: CR - Contingencies</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,638.00</b>	<b>\$0.00</b>	<b>(\$49,638.00)</b>	<b>-100%</b>
FB - Fund Balance & Reserves							
99981	Unappropriated Fund Balance	0.00	116,187.24	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balance &amp; Reserves</b>		<b>\$0.00</b>	<b>\$116,187.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Sub Department Total: 215 - Marine</b>		<b>\$0.00</b>	<b>\$116,187.24</b>	<b>\$334,244.00</b>	<b>\$0.00</b>	<b>(\$334,244.00)</b>	<b>-100%</b>



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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 245 - Sheriff - Marine</b>							
Revenues							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 215 - Marine</b>							
IG - Intergovernmental							
33400	State Marine Board	208,760.00	478,659.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$208,760.00</b>	<b>\$478,659.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
IN - Interest							
39150	Investments - Interest On	65.99	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$65.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36100	Miscellaneous	0.00	5,750.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$0.00</b>	<b>\$5,750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
39008	Trans - Sheriff Patrol	24,027.00	19,019.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$24,027.00</b>	<b>\$19,019.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
DP - Debt Proceeds							
39500	Interfund Loan Proceeds	93,839.60	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: DP - Debt Proceeds</b>		<b>\$93,839.60</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	(4,723.36)	(4,715.66)	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balances</b>		<b>(\$4,723.36)</b>	<b>(\$4,715.66)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Sub Department Total: 215 - Marine</b>		<b>\$321,969.23</b>	<b>\$498,712.34</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	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 215 - Marine</b>							
PS - Personnel Services							
60240	Corporal	0.00	18,659.50	0.00	0.00	0.00	N/A
60260	Patrol Deputy II	111,380.69	96,020.39	0.00	0.00	0.00	N/A
63881	Sick Leave Incentive	1,000.00	1,400.00	0.00	0.00	0.00	N/A
63900	Overtime	4,458.65	8,803.03	0.00	0.00	0.00	N/A
63920	Temporary Help	25,060.00	28,700.00	0.00	0.00	0.00	N/A
63930	FICA	10,618.57	11,206.73	0.00	0.00	0.00	N/A
63940	Workmans Compensation Tax	82.21	88.03	0.00	0.00	0.00	N/A
63941	Workmans Compensation	2,011.78	4,425.71	0.00	0.00	0.00	N/A
63950	Medical Insurance	22,139.77	26,280.00	0.00	0.00	0.00	N/A
63951	Life Insurance	174.48	172.08	0.00	0.00	0.00	N/A
63952	Short Term Disability	40.80	40.80	0.00	0.00	0.00	N/A
63953	VEBA	2,450.33	2,196.16	0.00	0.00	0.00	N/A
63970	Retirement - PERS	6,304.90	9,228.06	0.00	0.00	0.00	N/A
63980	Unemployment Compensation	3,164.47	3,532.39	0.00	0.00	0.00	N/A
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$188,886.65</b>	<b>\$210,752.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>

MS - Material and Services

44030	Supv Travel & Training	2,949.00	100.69	0.00	0.00	0.00	N/A
44040	Staff Travel & Training	2,096.94	688.26	0.00	0.00	0.00	N/A
44104	Miscellaneous	0.00	5,750.00	0.00	0.00	0.00	N/A
44110	Supplies - Other	4,259.77	1,244.31	0.00	0.00	0.00	N/A
44250	Vehicle Fuel	6,370.69	6,557.26	0.00	0.00	0.00	N/A
44260	Vehicle Maintenance & Repair	9,167.36	830.02	0.00	0.00	0.00	N/A
44290	Uniform Maintenance & Repair	376.77	96.15	0.00	0.00	0.00	N/A
44300	Equip Maintenance & Repair	8,190.01	4,932.03	0.00	0.00	0.00	N/A
44620	Utilities - Electricity	0.00	95.95	0.00	0.00	0.00	N/A
44650	Rent	250.00	100.00	0.00	0.00	0.00	N/A
45021	Interest Expense	137.27	0.00	0.00	0.00	0.00	N/A
45770	Uniform Replacement	1,432.99	1,901.60	0.00	0.00	0.00	N/A
46000	Tires	2,586.49	1,244.32	0.00	0.00	0.00	N/A
99755	Risk Management	0.00	2,030.00	0.00	0.00	0.00	N/A



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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 229 - Sheriff - Special Revenue</b>							
Revenues							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 216 - Special Revenues</b>							
IG - Intergovernmental							
33406	Grants - State Snowmobile	5,000.00	5,000.00	5,000.00	0.00	(5,000.00)	-100%
33408	Grants - Federal	792,073.68	42,690.73	11,793.00	11,793.00	0.00	0%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$797,073.68</b>	<b>\$47,690.73</b>	<b>\$16,793.00</b>	<b>\$11,793.00</b>	<b>(\$5,000.00)</b>	<b>-30%</b>
CS - Charges for Service							
34435	Reserver Unit	500.00	100.00	200.00	0.00	(200.00)	-100%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$500.00</b>	<b>\$100.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>(\$200.00)</b>	<b>-100%</b>
FF - Fines and Forfeitures							
33461	Forfeitures - Drug	9,350.00	15,226.00	5,000.00	0.00	(5,000.00)	-100%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$9,350.00</b>	<b>\$15,226.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>(\$5,000.00)</b>	<b>-100%</b>
IN - Interest							
39150	Investments - Interest On	0.00	151.54	300.00	0.00	(300.00)	-100%
<b>Account Classification Total: IN - Interest</b>		<b>\$0.00</b>	<b>\$151.54</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>(\$300.00)</b>	<b>-100%</b>
MI - Miscellaneous							
36100	Miscellaneous	0.00	0.00	10,000.00	0.00	(10,000.00)	-100%
36340	Donations	0.00	2,025.00	200.00	0.00	(200.00)	-100%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$0.00</b>	<b>\$2,025.00</b>	<b>\$10,200.00</b>	<b>\$0.00</b>	<b>(\$10,200.00)</b>	<b>-100%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	292.65	134,726.28	140,308.00	0.00	(140,308.00)	-100%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$292.65</b>	<b>\$134,726.28</b>	<b>\$140,308.00</b>	<b>\$0.00</b>	<b>(\$140,308.00)</b>	<b>-100%</b>
<b>Sub Department Total: 216 - Special Revenues</b>		<b>\$807,216.33</b>	<b>\$199,919.55</b>	<b>\$172,801.00</b>	<b>\$11,793.00</b>	<b>(\$161,008.00)</b>	<b>-93%</b>



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 229 - Sheriff - Special Revenue</b>							
<u>Revenues</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 217 - Search &amp; Rescue</b>							
IG - Intergovernmental							
33994	Title III	0.00	0.00	15,000.00	0.00	(15,000.00)	-100%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>(\$15,000.00)</b>	<b>-100%</b>
MI - Miscellaneous							
36340	Donations	0.00	0.00	500.00	0.00	(500.00)	-100%
36341	Donations - Dive Rescue	0.00	0.00	500.00	0.00	(500.00)	-100%
36342	Donations - Dog Unit	0.00	0.00	500.00	0.00	(500.00)	-100%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>(\$1,500.00)</b>	<b>-100%</b>
TI - Interfund Transfers							
36291	Trans - Search and Rescue	0.00	6,025.65	0.00	0.00	0.00	N/A
39008	Trans - Sheriff Patrol	0.00	0.00	46,183.00	0.00	(46,183.00)	-100%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$6,025.65</b>	<b>\$46,183.00</b>	<b>\$0.00</b>	<b>(\$46,183.00)</b>	<b>-100%</b>
<b>Sub Department Total: 217 - Search &amp; Rescue</b>		<b>\$0.00</b>	<b>\$6,025.65</b>	<b>\$62,683.00</b>	<b>\$0.00</b>	<b>(\$62,683.00)</b>	<b>-100%</b>
<u>Expenditures</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 217 - Search &amp; Rescue</b>							
MS - Material and Services							
44090	Operating Expenses	0.00	0.00	47,673.00	0.00	(47,673.00)	-100%
44097	Dive Rescue	0.00	0.00	764.00	0.00	(764.00)	-100%
44098	Dog Unit	0.00	0.00	5,492.00	0.00	(5,492.00)	-100%
44640	Telephone	0.00	0.00	1,000.00	0.00	(1,000.00)	-100%
44670	Equipment	0.00	0.00	1,114.00	0.00	(1,114.00)	-100%
99755	Risk Management	0.00	0.00	1,380.00	0.00	(1,380.00)	-100%
99760	Insurance/Liability	0.00	0.00	2,585.00	0.00	(2,585.00)	-100%
99780	Facility Services	0.00	0.00	2,675.00	0.00	(2,675.00)	-100%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$62,683.00</b>	<b>\$0.00</b>	<b>(\$62,683.00)</b>	<b>-100%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
FB - Fund Balance & Reserves							
99981	Unappropriated Fund Balance	0.00	6,025.65	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balance &amp; Reserves</b>		<b>\$0.00</b>	<b>\$6,025.65</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Sub Department Total: 217 - Search &amp; Rescue</b>		<b>\$0.00</b>	<b>\$6,025.65</b>	<b>\$62,683.00</b>	<b>\$0.00</b>	<b>(\$62,683.00)</b>	<b>-100%</b>
<b>Fund Revenue</b>	<b>Total: 229 - Sheriff - Special Revenue</b>	<b>\$0.00</b>	<b>\$6,025.65</b>	<b>\$62,683.00</b>	<b>\$0.00</b>	<b>(\$62,683.00)</b>	<b>-100%</b>
<b>Fund Expenditure</b>	<b>Total: 229 - Sheriff - Special Revenue</b>	<b>\$0.00</b>	<b>\$6,025.65</b>	<b>\$62,683.00</b>	<b>\$0.00</b>	<b>(\$62,683.00)</b>	<b>-100%</b>
<b>Fund Net</b>	<b>Total: 229 - Sheriff - Special Revenue</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-100%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 700 - Search &amp; Rescue</b>							
Revenues							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 217 - Search &amp; Rescue</b>							
IG - Intergovernmental							
33994	Title III	0.00	17,432.28	0.00	0.00	0.00	N/A
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$17,432.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
IN - Interest							
39150	Investments - Interest On	41.72	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$41.72</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36100	Miscellaneous	1,417.65	161.38	0.00	0.00	0.00	N/A
36340	Donations	423.00	900.00	0.00	0.00	0.00	N/A
36341	Donations - Dive Rescue	600.00	200.00	0.00	0.00	0.00	N/A
36342	Donations - Dog Unit	10.00	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$2,450.65</b>	<b>\$1,261.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
39008	Trans - Sheriff Patrol	21,175.00	46,183.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$21,175.00</b>	<b>\$46,183.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
DP - Debt Proceeds							
39500	Interfund Loan Proceeds	12,376.84	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: DP - Debt Proceeds</b>		<b>\$12,376.84</b>	<b>\$0.00</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	6,850.00	550.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CA - Sale of Capital Assets</b>		<b>\$6,850.00</b>	<b>\$550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	19,248.95	(4,584.79)	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$19,248.95</b>	<b>(\$4,584.79)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Sub Department Total: 217 - Search &amp; Rescue</b>		<b>\$62,143.16</b>	<b>\$60,841.87</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	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 217 - Search &amp; Rescue</b>							
PS - Personnel Services							
63900	Overtime	2,333.67	0.00	0.00	0.00	0.00	N/A
63930	FICA	162.07	0.00	0.00	0.00	0.00	N/A
63970	Retirement - PERS	(54.81)	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$2,440.93</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
MS - Material and Services							
44090	Operating Expenses	24,694.13	22,556.46	0.00	0.00	0.00	N/A
44096	Title III Operating Expense	32,373.89	8,057.12	0.00	0.00	0.00	N/A
44097	Dive Rescue	1,550.00	0.00	0.00	0.00	0.00	N/A
44640	Telephone	0.00	594.50	0.00	0.00	0.00	N/A
99755	Risk Management	0.00	3,283.00	0.00	0.00	0.00	N/A
99760	Insurance/Liability	0.00	5,348.00	0.00	0.00	0.00	N/A
99780	Facility Services	2,471.00	2,570.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: MS - Material and Services</b>		<b>\$61,089.02</b>	<b>\$42,409.08</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
CO - Capital Outlay							
88360	Equipment	3,198.00	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$3,198.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
DS - Debt Service							
99950	Interfund Loan Principal	0.00	12,376.84	0.00	0.00	0.00	N/A
99960	Interfund Loan Interest	0.00	30.30	0.00	0.00	0.00	N/A
<b>Account Classification Total: DS - Debt Service</b>		<b>\$0.00</b>	<b>\$12,407.14</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
IF - Interfund Transfers							
99173	Trans - S&R Operations	0.00	6,025.65	0.00	0.00	0.00	N/A
<b>Account Classification Total: IF - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$6,025.65</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balance & Reserves							
99981	Unappropriated Fund Balance	(4,584.79)	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balance &amp; Reserves</b>		<b>(\$4,584.79)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>



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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 229 - Sheriff - Special Revenue</b>							
<u>Revenues</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 219 - Court Security</b>							
FF - Fines and Forfeitures							
34300	Fees - Court	0.00	0.00	0.00	31,000.00	31,000.00	N/A
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,000.00</b>	<b>\$31,000.00</b>	
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	0.00	0.00	54,902.00	54,902.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$54,902.00</b>	<b>\$54,902.00</b>	
<b>Sub Department Total: 219 - Court Security</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$85,902.00</b>	<b>\$85,902.00</b>	
<u>Expenditures</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 219 - Court Security</b>							
PS - Personnel Services							
63850	Court Security Officer	0.00	0.00	0.00	73,242.00	73,242.00	N/A
63930	FICA	0.00	0.00	0.00	5,603.00	5,603.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	80.00	80.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	1,465.00	1,465.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	1,017.00	1,017.00	N/A
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$81,407.00</b>	<b>\$81,407.00</b>	
MS - Material and Services							
45770	Uniform Replacement	0.00	0.00	0.00	200.00	200.00	N/A
99770	Internal Services	0.00	0.00	0.00	3,894.00	3,894.00	N/A
<b>Account Classification Total: MS - Material and Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,094.00</b>	<b>\$4,094.00</b>	
CR - Contingencies							
99750	Operating Contingency	0.00	0.00	0.00	401.00	401.00	N/A
<b>Account Classification Total: CR - Contingencies</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$401.00</b>	<b>\$401.00</b>	
<b>Sub Department Total: 219 - Court Security</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$85,902.00</b>	<b>\$85,902.00</b>	



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 290 - Court Facility Security</b>							
<u>Revenues</u>							
<b>Department: 189 - Court Facility Security</b>							
FF - Fines and Forfeitures							
34300	Fees - Court	85,807.02	38,735.38	39,000.00	0.00	(39,000.00)	-100%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$85,807.02</b>	<b>\$38,735.38</b>	<b>\$39,000.00</b>	<b>\$0.00</b>	<b>(\$39,000.00)</b>	<b>-100%</b>
IN - Interest							
39150	Investments - Interest On	65.66	56.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$65.66</b>	<b>\$56.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	0.00	61,114.00	0.00	(61,114.00)	-100%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$61,114.00</b>	<b>\$0.00</b>	<b>(\$61,114.00)</b>	<b>-100%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	3,602.55	26,016.31	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$3,602.55</b>	<b>\$26,016.31</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>\$89,475.23</b>	<b>\$64,807.69</b>	<b>\$100,114.00</b>	<b>\$0.00</b>	<b>(\$100,114.00)</b>	<b>-100%</b>
<u>Expenditures</u>							
<b>Department: 189 - Court Facility Security</b>							
PS - Personnel Services							
63850	Court Security Officer	41,550.43	54,354.22	74,377.00	0.00	(74,377.00)	-100%
63900	Overtime	415.43	2,537.41	1,000.00	0.00	(1,000.00)	-100%
63930	FICA	3,210.40	4,352.22	5,766.00	0.00	(5,766.00)	-100%
63940	Workmans Compensation Tax	39.13	52.62	67.00	0.00	(67.00)	-100%
63941	Workmans Compensation	640.60	1,315.78	1,734.00	0.00	(1,734.00)	-100%
63950	Medical Insurance	0.00	0.00	7,665.00	0.00	(7,665.00)	-100%
63951	Life Insurance	0.00	0.00	21.00	0.00	(21.00)	-100%
63952	Short Term Disability	0.00	0.00	20.00	0.00	(20.00)	-100%
63953	VEBA	0.00	0.00	1,105.00	0.00	(1,105.00)	-100%
63960	Retirement - General	(4,934.42)	0.00	0.00	0.00	0.00	N/A
63970	Retirement - PERS	0.00	0.00	536.00	0.00	(536.00)	-100%



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 9345 - Interoperable Radio Comm</b>							
<u>Revenues</u>							
<b>Department: 211 - Sheriff</b>							
<b>Sub Department: 218 - Interoperability Communications</b>							
IG - Intergovernmental							
33408	Grants - Federal	0.00	0.00	73,540.00	73,540.00	0.00	0%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$73,540.00</b>	<b>\$73,540.00</b>	<b>\$0.00</b>	<b>0%</b>
CS - Charges for Service							
32190	Revenues - Radio Maintenance	99,858.61	115,681.01	100,000.00	100,000.00	0.00	0%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$99,858.61</b>	<b>\$115,681.01</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>0%</b>
IN - Interest							
39150	Investments - Interest On	1,096.33	632.01	1,200.00	1,200.00	0.00	0%
<b>Account Classification Total: IN - Interest</b>		<b>\$1,096.33</b>	<b>\$632.01</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36100	Miscellaneous	0.00	27.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$0.00</b>	<b>\$27.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	211,224.61	248,696.82	285,318.00	292,706.00	7,388.00	3%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$211,224.61</b>	<b>\$248,696.82</b>	<b>\$285,318.00</b>	<b>\$292,706.00</b>	<b>\$7,388.00</b>	<b>3%</b>
<b>Sub Department Total: 218 - Interoperability Communications</b>		<b>\$312,179.55</b>	<b>\$365,036.84</b>	<b>\$460,058.00</b>	<b>\$467,446.00</b>	<b>\$7,388.00</b>	<b>2%</b>

Expenditures

**Department: 211 - Sheriff**

**Sub Department: 218 - Interoperability Communications**

MS - Material and Services

44300	Equip Maintenance & Repair	13,987.60	0.00	4,000.00	4,000.00	0.00	0%
44620	Utilities - Electricity	7,330.31	4,249.09	7,800.00	7,800.00	0.00	0%
44650	Rent	23,901.12	24,282.30	28,359.00	28,359.00	0.00	0%
44670	Equipment	7,998.15	5,000.00	138,540.00	138,540.00	0.00	0%
45020	Contract Services	9,941.73	23,118.05	12,000.00	25,000.00	13,000.00	108%
46603	Utilities	323.82	0.00	0.00	0.00	0.00	N/A



**Department Mission:**

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

**Mandated by Oregon Law:**

Oregon counties are mandated to appoint juvenile counselors (probation officers) and director to:

- (1) Assist the juvenile court to investigate all matters placed before the court,
- (2) Represent the interests of parties before the court,
- (3) Furnish all information as the court requires, and
- (4) Take charge of youth offenders as directed by the court. ORS 419A.010 and 419A.012.

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

**Service: Working with families to increase guidance for youth.**

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

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

The juvenile department is funded primarily from the Klamath County general fund, with some state funding. Juvenile's three budgetary sub-departments are Administration, Intake/Probation, and Detention services. A fourth sub-department has been developed for the Youth Inspiration Program (YIP), a rehabilitation program located in the detention facility's F Pod.

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

Some minor cases are referred back to the family or community diversion programs. Others with more serious offenses may be placed on Formal Accountability Agreements. Youths with repeating criminal offenses will be adjudicated by the juvenile court.

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

**Stewardship: Delivering Protection and Accountability.**

When a youth is placed on probation by the court, juvenile counselors act as probation officers to insure compliance with all court orders. Counselors perform home and school visits to check on attendance and behavior. Youth are checked regularly to see that treatment appointments are kept, restitution paid, and community service work completed. There are approximately **250** youth being supervised by probation officers, informally and formally, at any given time.

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

Detention offers mandated programming including education, recreation, counseling, and medication management. We currently average **12** youths in the facility for a variety of offenses, including Measure 11 violent and sexual crimes. In order to maintain security, one staff must operate the central control room during days and evenings; whenever youth are allowed out of sleeping rooms.

Two Group Workers, (1 male and 1 female) provide direct supervision in three shifts around the clock. From 8:00 a.m. to noon, and 5:00 p.m. to 9:00 p.m., an additional part-time Group Worker helps provide supervision. After 9:00 p.m. two Group Workers are on duty to provide supervision and required room checks while youth are sleeping in their rooms.

The National Juvenile Detention Association advocates that a "minimum ratio of one staff to no more than eight (1:8) juveniles during the day" be maintained. Current staffing levels, while not ideal, allow us to meet those standards and provide **16** beds in the **24** bed detention facility for both male and female youth. More than **537** youths have been detained in juvenile detention each year (four year average).

**The proposed 2014-15 cuts.**

Last year's budget process began with an assumption of the juvenile department taking a **20%** cut in general fund transfer for the year. That budget as proposed would have defunded the detention facility, laying off **11** FTE detention staff, forcing the department to rent beds in other counties by transporting youth back and forth to out-of-county detention. The high cost of rentals and transports would have cut detention capacity to four beds, or **25%** of current capacity. The functioning of Klamath County's juvenile justice system would have been impaired.

Instead, the department proposed to develop a rehabilitation program to generate revenue. The Budget Committee agreed to impose a **10%** cut in 2013-14 and a **10%** cut in 2014-15 to achieve what was termed "sustainable budgeting." After a protracted struggle with state agencies, the department developed Klamath YIP and began to accumulate revenue in February 2014. This year's budget assumptions propose a cut of **15.8%** to the department.

The juvenile department has only two significant cost centers: (1) the **11** FTE juvenile detention staff supervising more than **500** detention youth per year, and (2) the **5.6** employees known as juvenile counselors providing case intake services on **500** referrals and probationary supervision for **250** youth offenders each year.

With the juvenile detention facility now supporting the site for Klamath YIP, cuts to detention staff would undermine the development of YIP. Support for Klamath YIP is crucial to produce revenues supporting the future functioning of the department.

The only other possible cost center is the probation counselors. To meet the proposed **15.8%** cuts, the department has no choice but to cut three juvenile probation counselor positions from the **5.6** FTE currently working to reach the proposed reduction of over **\$175,000**. The probation counselors are professional staff with college degrees and long experience in law enforcement and court procedure. Effects of these cuts are explored later in this memo.

**Vision: Planning to increase rehabilitation and prevention of crime.**

The number of youth and charges referred to the department in the early 1990's rose sharply until they reached a high in 1996 of **2,123** charges referred. There has been a steady decline in those numbers since 1996. During the past four years, the department received an average of **517** referrals each year.

This was the result of stable funding levels (from 1996 to 2008) of public safety agencies, the ability of law enforcement agencies to respond in a timely manner to law violations, the utilization of our detention facility, the ability of probation officers to better monitor youth on their caseloads, an effective network of mental health services, an increased awareness in schools and other agencies of the need to intervene quickly, plus development of better prevention programming such as Youth Peer Court, and the Youth Attendance Team (YAT) to reduce truancy, and mentoring coordinated by Citizens for Safe Schools.

In order to continue the success developed during the past 17 years, the juvenile justice system needs to be maintained as a complete system. The department is developing additional YIP rehabilitation resources to augment and support the system. The detention piece must be maintained to leverage drug affected youth into effective rehabilitation treatment. The service levels of probation counselors must be maintained to hold youth accountable to standards of law.

The balance of this narrative will focus on the budget as proposed, resulting in the severe downsizing of the juvenile department probation staff, and resulting loss of capacity to continue meeting mandates provided by Oregon law.

**Budget Overview:**

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

The department must be able to provide Counselors/Probation Officers to perform intake/assessment services of cases, report to the court, and monitor youth who the court orders onto the probation caseload. Additionally, we must be able to provide a secure detention facility where youths may be placed by court order for community protection or rehabilitation services.

The department's general fund transfer for 2013-14 was **\$1,110,344**. The proposed general fund transfer for 2014-15 has been reduced to **\$934,632**, for a total reduction of **\$175,712**, or **15.8%**.

This budget, as submitted, adopts the budget cut of **\$175,712** from the general fund transfer by eliminating three probation counselor positions of the **5.6** counselor positions currently working.

### **Major revenue:**

Other than the general fund, the three major sources of revenue for the juvenile department are two forms of funding from the Oregon Youth Authority (OYA) and the two local school districts for Youth Attendance Team (YAT). First, OYA funds placements in Klamath YIP. Second, revenue received from the Oregon Youth Authority for diversion services reduces the need for commitment of youth to state correctional facilities and funds approximately **1.5 FTE** in the juvenile counselor line.

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

USDA food reimbursement: Reimbursement to detention in the amount of \$18,000 is received from the USDA for meeting the requirements of the school lunch program. This would be increased as the proposed YIP rehabilitation program leads to an increase in population.

**Major expenditures:** Other than personnel (**85%** of budget), our major expenses are materials to supply the detention facility. The food line is used to purchase canned foods, fruit, vegetables, meat and dairy products. Detention provides three meals and a snack to meet USDA specifications for every youth each day of the year. It should be noted we are reimbursed for at least **75%** of these costs through the USDA school lunch program.

### **Significant Changes:**

**New Klamath YIP Sub-Department:** After considerable work, the new Klamath Youth Inspiration Program achieved state certifications and began admitting clients in early 2014. The development of the program should ensure expanding service for new clients and additional revenue throughout fiscal year 2014-15. The new program is now budgeted as a separate sub-department.

### **Personnel Services:**

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

**Probation personnel:** Three positions out of **5.6** positions would have to be eliminated to reach the budget cuts in the assumptions. The workload to handle approximately **500** referrals annually and manage **350** youth on probation will increase for those still employed.

### **Materials and services**

Budget tightening has occurred for the past six years. Materials and service budgets have been reduced and re-examined for possible reductions each year since 2008. There are no increases proposed. The only new materials proposed are for the new YIP sub-department.

### **Key issues:**

**Mandates - Probation Officers:** Whether the juvenile justice system could continue to function would be the main concern. After losing three of **5.6** probation counselors, it is doubtful that mandates to the court could be fulfilled. Probationary supervision of youth offenders would be reduced. Whole classes of crimes could not be supervised.

Youths referred by law enforcement for half of the **500** cases each year; criminal vandalism, property thefts, nonviolent drug crimes, burglaries, auto break-ins, disorderly conduct, and minor assaults could not be supervised on probation by remaining probation counselors. There simply won't be enough probation officers to continue current supervision levels and meet mandates.

This lower class of crimes will be treated like violations, without probation officer supervision. The juvenile department will not fulfill legal mandates in all cases referred to the court. The community will lose probationary supervision and accountability over half of the **250** youth offenders already on probation, placing greater strain on law enforcement and court resources.

**Staffing levels:** Detention staffing will be maintained to guarantee that Klamath YIP stays open. Staff developed for YIP will continue to be part-time employees. Revenues from Klamath YIP will support detention and YIP.

Probation services, cut by three from **5.6** positions, will fail to provide adequate court or probation service. Probation staff has already been downsized from **9 FTE** to **5.6** positions in five years. Further staffing reductions would increase caseloads for remaining probation officers.

High caseloads have meant that some cases do not receive enough attention. The department must respond to cases presented by law enforcement to meet mandates for assistance to the juvenile court. The department currently struggles to assist law enforcement agencies and the court with the existing **5.6** personnel. The department will not be able to meet mandates if this budget is implemented.

**State budget issues:** We remain concerned with the impact of budget on the Oregon Youth Authority (OYA). OYA has had cuts in the current biennium and reduced diversion and basic service dollars coming to Klamath County by **7%**. OYA may continue to reduce numbers of available correctional facility beds. These facilities house the state's high-risk youth offenders. Reductions in OYA beds are felt in local communities.

Eleven years ago, Klamath County accessed **14** beds in the state system of youth corrections. Klamath County has been reduced to **6** beds currently. In downsizing, OYA has shifted youths from correctional facilities to less secure community placement. This practice builds pressure on the juvenile department to supervise additional youth offenders in the community. Some OYA youths commit new crimes, adding to county caseloads, probationary supervision, and detention.

**In summary:**

The cut of **\$175,000 (15.8%)** to the juvenile department budget leaves the department with only two options. Either close the detention facility, or lose three of six juvenile probation counselors.

Closing detention would reduce capacity to **25%** of current facility space and close Klamath YIP's potential to generate revenue. Losing three of six juvenile counselors would reduce supervision to half the current probation caseload, with most misdemeanors and minor felonies treated as violations. Either option undermines accountability over youth offenders.

Given these choices, the proposed budget reduces the juvenile counselor line to meet the cut. This option will preserve detention and the potential for Klamath YIP to provide greater rehabilitation service and build revenues. The loss of three of six juvenile counselors will undermine the ability of the department to perform legal mandates.

As OYA has reduced budget, fewer correctional beds have been available to counties for delinquent youth. Responsibility has been shifted to the local community. Yet, county budget cuts during the past four years and cuts proposed for 2014-15 will reduce services to levels below that necessary to provide mandated services and adequate supervision of youth offenders on probation.

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

Klamath County, Oregon  
2014-2015 Budget Financial Presentation  
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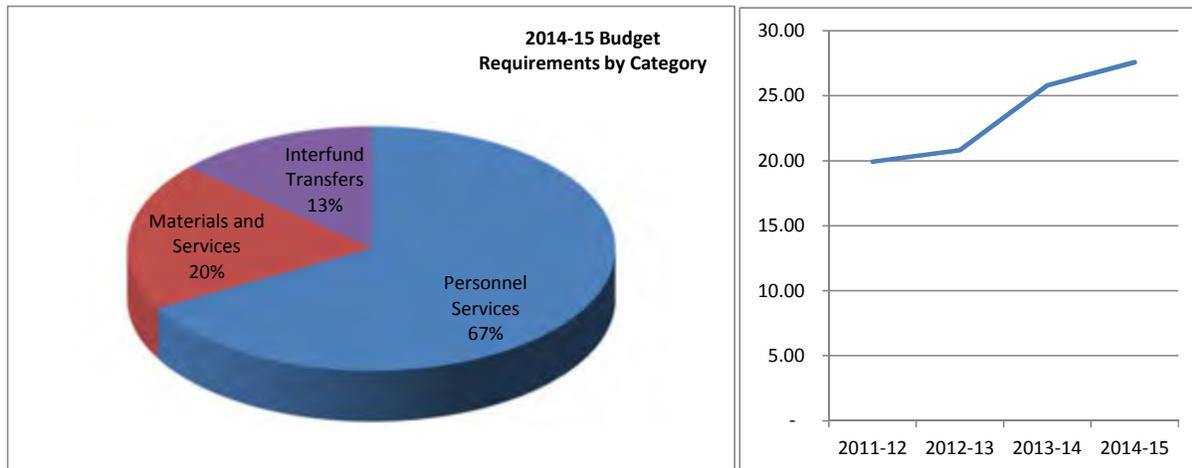
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	1,154,698	1,123,558	1,316,372	1,252,202
Materials and Services	310,072	305,177	413,863	369,030
Debt Service	97,899	-	-	-
<b>Subtotal Current Expenditures</b>	<b>1,562,670</b>	<b>1,428,735</b>	<b>1,730,235</b>	<b>1,621,232</b>
Interfund Transfers	8,432	13,888	33,725	251,750
<b>Subtotal Noncurrent Expenditures</b>	<b>8,432</b>	<b>13,888</b>	<b>33,725</b>	<b>251,750</b>
<b>Total Requirements by Budgetary Category</b>	<b>1,571,102</b>	<b>1,442,623</b>	<b>1,763,960</b>	<b>1,872,982</b>

<b>Requirements by Fund</b>				
General Fund (101)	1,567,287	1,442,623	1,763,960	1,872,982
Juvenile Special Projects (601)	3,815	-	-	-
<b>Total Requirements by Fund</b>	<b>1,571,102</b>	<b>1,442,623</b>	<b>1,763,960</b>	<b>1,872,982</b>

<b>Resources by Budgetary Category</b>				
Licenses, Fees and Permits	-	-	100	100
Intergovernmental	284,653	259,388	254,516	246,000
Charges for Services	-	23,344	324,139	438,000
Fines and Forfeitures	1,309	375	1,000	1,000
Investment Earnings	19	-	-	-
Miscellaneous	16,314	1,883	4,000	1,500
Interfund Transfers	1,265,010	1,157,632	1,180,205	1,186,382
Beginning Fund Balance	3,796	-	-	-
<b>Total Resources by Budgetary Category</b>	<b>1,571,102</b>	<b>1,442,623</b>	<b>1,763,960</b>	<b>1,872,982</b>

<b>Full-Time Employee Equivalents</b>	19.94	20.82	25.81	27.58
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Juvenile - Admin	186,133	158,410	2.00
Juvenile - Probation	481,688	396,402	8.35
Juvenile - Detention	760,161	545,419	12.73
Juvenile - YIP	445,000	151,971	4.50
<b>Total Mandates</b>	<b>1,872,982</b>	<b>1,252,202</b>	<b>27.58</b>



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
Juvenile/Administration	Juvenile Director	10023110160950	1.0000	Non-union	DF13	3	\$0.00	\$68,537.15	\$1,199.40	\$4,249.30	\$993,789	\$1,370.74	\$34,452	\$10,500.00	\$0.00	\$86.04	\$20.40	\$11,651.31	\$98,642.59
Juvenile/Administration	Office Manager	10023110161500	1.0000	Non-Union	UF18	4	\$900.00	\$38,311.47	\$670.45	\$2,375.31	\$555,516	\$766.23	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,512.95	\$69,767.66
			2.0000				\$900.00	\$106,848.61	\$1,869.85	\$6,624.61	\$1,549.30	\$2,136.97	\$68.90	\$21,000.00	\$0.00	\$106.92	\$40.80	\$18,164.26	\$158,410.24
Juvenile/Probation	Legal Assistant III	10023123260126	0.7500	Local 121	LH14	4	\$0.00	\$26,318.82	\$460.58	\$1,631.77	\$381,623	\$526.38	\$25,839	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,474.20	\$44,360.49
Juvenile/Probation	Juv. Justice Specialist	10023123260949	1.0000	Non-Union	UH20	7	\$0.00	\$47,217.82	\$826.31	\$2,927.51	\$684,658	\$944.36	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$8,027.03	\$71,203.42
Juvenile/Probation	Juvenile Counselor	10023123260970	1.0000	Local 121	LH20	5	\$0.00	\$48,904.93	\$855.84	\$3,032.11	\$709,121	\$978.10	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$8,313.84	\$73,369.66
Juvenile/Probation	Juvenile Counselor	10023123260970	1.0000	Local 121	UH20	7	\$0.00	\$50,853.82	\$899.94	\$3,152.94	\$737,380	\$1,017.08	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$9,645.15	\$75,872.04
Juvenile/Probation	Juvenile Counselor	10023123260970	1.0000	Local 121	LH20	1	\$0.00	\$43,338.29	\$758.42	\$2,696.97	\$628,405	\$866.77	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$7,367.51	\$66,222.10
Juvenile/Probation	Juvenile Counselor	10023123260970	0.6000	Local 121	LH20	5	\$0.00	\$29,342.96	\$513.50	\$1,819.26	\$425,473	\$586.86	\$20,671	\$6,300.00	\$0.00	\$20.88	\$20.40	\$4,988.30	\$44,038.31
Juvenile/Probation	Juvenile Coun. Grant	10023123260975	1.0000	Local 121	LH20	5	\$0.00	\$48,904.93	\$855.84	\$3,032.11	\$709,121	\$978.10	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$8,313.84	\$73,369.66
Juvenile/Probation	Supervising Juvenile Coun	10023123260990	1.0000	Non-Union	UF24	7	\$900.00	\$58,070.04	\$1,016.23	\$3,600.34	\$842,016	\$1,161.40	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$9,871.91	\$85,137.66
Juvenile/Probation	Office Technician	10023123261495	1.0000	Local 121	LH10	4	\$0.00	\$29,438.27	\$515.17	\$1,825.17	\$426,855	\$588.77	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,004.51	\$48,374.47
Juvenile	Overtime	10023123263900	0.0000				\$0.00	\$1,865.92	\$32.65	\$115.69	\$27,056	\$37.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,078.64
			8.3500				\$900.00	\$384,255.80	\$6,724.48	\$23,823.86	\$5,571.71	\$7,685.12	\$287.67	\$90,300.00	\$0.00	\$187.92	\$183.60	\$65,006.28	\$584,026.44
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	7	\$0.00	\$34,340.65	\$600.96	\$2,129.12	\$497,939	\$686.81	\$34,716	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,837.91	\$54,669.39
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	7	\$0.00	\$34,340.65	\$600.96	\$2,129.12	\$497,939	\$686.81	\$34,716	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,837.91	\$54,669.39
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	3	\$0.00	\$29,242.49	\$511.74	\$1,813.03	\$424,016	\$584.85	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,971.22	\$48,123.09
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	7	\$0.00	\$34,079.50	\$596.39	\$2,112.93	\$494,153	\$681.59	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,793.52	\$54,333.81
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	7	\$0.00	\$34,601.79	\$605.53	\$2,145.31	\$501,726	\$692.04	\$34,980	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,882.30	\$55,004.96
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	7	\$0.00	\$605.53	\$605.53	\$2,145.31	\$501,726	\$692.04	\$34,980	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,882.30	\$55,004.96
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	7	\$0.00	\$34,471.22	\$603.25	\$2,137.22	\$499,833	\$689.42	\$34,848	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,860.11	\$54,837.17
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	7	\$0.00	\$34,471.22	\$603.25	\$2,137.22	\$499,833	\$689.42	\$34,848	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,860.11	\$54,837.17
Juvenile/Detention	Juvenile Groupworker - P/T	10023123361010	0.2000	Non-Union	UH12	2	\$0.00	\$5,128.80	\$89.75	\$317.99	\$74,368	\$102.58	\$6,890	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,720.37
Juvenile/Detention	Juvenile Groupworker - P/T	10023123361010	0.2000	Non-Union	UH12	1	\$0.00	\$5,128.80	\$89.75	\$317.99	\$74,368	\$102.58	\$6,890	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,720.37
Juvenile/Detention	Juvenile Groupworker - P/T	10023123361010	0.3000	Non-Union	UH12	1	\$0.00	\$7,693.19	\$134.63	\$476.98	\$111,551	\$153.86	\$10,336	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,580.55
Juvenile/Detention	Juvenile Groupworker - P/T	10023123361010	0.4000	Non-Union	UH12	1	\$0.00	\$9,810.51	\$171.68	\$608.25	\$142,252	\$196.21	\$13,781	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,942.69
Juvenile/Detention	Juvenile Groupworker - P/T	10023123361010	0.4000	Non-Union	UH12	3	\$0.00	\$10,257.59	\$179.51	\$635.97	\$148,735	\$205.15	\$13,781	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,440.74
Juvenile/Detention	Juvenile Groupworker - P/T	10023123361010	0.1000	Non-Union	UH12	1	\$0.00	\$2,564.40	\$44.88	\$158.99	\$37,184	\$51.29	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,860.18
Juvenile/Detention	Juvenile Groupworker - P/T	10023123361010	0.1000	Non-Union	UH12	1	\$0.00	\$2,564.40	\$44.88	\$158.99	\$37,184	\$51.29	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,860.18
Juvenile/Detention	Juvenile Groupworker - P/T	10023123361010	0.3000	Non-Union	UH12	1	\$0.00	\$7,693.19	\$134.63	\$476.98	\$111,551	\$153.86	\$10,336	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,580.55
Juvenile/Detention	Medical Director	10023123361857	0.4800	Non-Union			\$0.00	\$14,544.00	\$254.52	\$901.73	\$210,888	\$290.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,202.02
Juvenile/Detention	Registered Nurse - PT/OC	10023123362395	0.2500	Non-Union	UH23	4	\$0.00	\$11,983.71	\$209.71	\$742.99	\$173,764	\$239.67	\$8,613	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,358.47
Juvenile	Overtime	10023123263900	0.0000				\$0.00	\$34,874.33	\$172.80	\$1,171.11	\$101,178	\$197.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,564.40	\$44.88	\$158.99	\$37,184	\$51.29	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,860.18
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
Revenues							
<b>Department: 231 - Juvenile</b>							
LP - Licenses, Fees and Permits							
32181	Fees - Probation	0.00	0.00	100.00	100.00	0.00	0%
<b>Account Classification Total: LP - Licenses, Fees and Permits</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>0%</b>
IG - Intergovernmental							
33290	OYA Diversion	84,650.63	70,311.00	68,000.00	65,000.00	(3,000.00)	-4%
33291	OYA Individualized Services	1,085.60	2,390.08	6,516.00	6,000.00	(516.00)	-8%
33405	Grants	0.00	0.00	60,000.00	60,000.00	0.00	0%
33409	Safe Schools Healthy Start	63,070.00	60,000.00	0.00	0.00	0.00	N/A
33425	Delinquent Prevention Plan	99,739.00	82,845.00	80,000.00	69,000.00	(11,000.00)	-14%
33433	Out of County - Juvenile/ HR	20,140.00	23,560.00	18,000.00	18,000.00	0.00	0%
33438	Reimb - USDA Food	15,967.92	20,282.13	22,000.00	27,000.00	5,000.00	23%
33460	SB 1065 Correct & Drug	0.00	0.00	0.00	1,000.00	1,000.00	N/A
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$284,653.15</b>	<b>\$259,388.21</b>	<b>\$254,516.00</b>	<b>\$246,000.00</b>	<b>(\$8,516.00)</b>	<b>-3%</b>
CS - Charges for Service							
34125	Fees - Sanction	0.00	20,974.44	0.00	0.00	0.00	N/A
34171	Contracts	0.00	0.00	322,139.00	437,000.00	114,861.00	36%
34205	Discovery	0.00	2,370.00	2,000.00	1,000.00	(1,000.00)	-50%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$0.00</b>	<b>\$23,344.44</b>	<b>\$324,139.00</b>	<b>\$438,000.00</b>	<b>\$113,861.00</b>	<b>35%</b>
FF - Fines and Forfeitures							
35680	Revenues - Client Assistance	1,309.15	375.00	1,000.00	1,000.00	0.00	0%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$1,309.15</b>	<b>\$375.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36100	Miscellaneous	16,314.03	1,883.39	4,000.00	1,500.00	(2,500.00)	-63%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$16,314.03</b>	<b>\$1,883.39</b>	<b>\$4,000.00</b>	<b>\$1,500.00</b>	<b>(\$2,500.00)</b>	<b>-63%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
TI - Interfund Transfers							
36330	Trans - General Non Dept	1,265,010.18	1,157,631.76	1,110,344.00	934,632.00	(175,712.00)	-16%
39045	Trans - Juvenile	0.00	0.00	0.00	251,750.00	251,750.00	N/A
39201	Trans - MH Admin	0.00	0.00	69,861.00	0.00	(69,861.00)	-100%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$1,265,010.18</b>	<b>\$1,157,631.76</b>	<b>\$1,180,205.00</b>	<b>\$1,186,382.00</b>	<b>\$6,177.00</b>	<b>1%</b>
<b>Department Total: 231 - Juvenile</b>		<b>\$1,567,286.51</b>	<b>\$1,442,622.80</b>	<b>\$1,763,960.00</b>	<b>\$1,872,982.00</b>	<b>\$109,022.00</b>	<b>6%</b>

Expenditures

**Department: 231 - Juvenile**

PS - Personnel Services

60126	Legal Assistant III	0.00	0.00	25,544.00	26,319.00	775.00	3%
60949	Juvenile Justice Specialist	45,234.72	38,242.15	46,751.00	47,218.00	467.00	1%
60950	Juvenile Director	109,334.18	66,528.00	67,859.00	68,537.00	678.00	1%
60955	Asst Driector Juvenile	48,645.00	0.00	0.00	0.00	0.00	N/A
60970	Juvenile Counselor	149,348.00	157,906.67	160,571.00	50,854.00	(109,717.00)	-68%
60975	Counselor - Grant	45,854.80	46,571.30	46,751.00	48,905.00	2,154.00	5%
60990	Supv Juvenile Counselor	55,515.60	56,604.00	56,604.00	57,170.00	566.00	1%
61010	Juvenile Groupworker	282,446.79	300,759.94	382,964.00	429,977.00	47,013.00	12%
61495	Office Technician	0.00	0.00	28,020.00	29,438.00	1,418.00	5%
61500	Office Manager	30,959.28	33,907.75	35,449.00	37,411.00	1,962.00	6%
61547	Legal Assistant II	15,459.97	24,226.89	0.00	0.00	0.00	N/A
61600	Office Assistant II	25,415.14	26,353.73	0.00	0.00	0.00	N/A
61857	Medical Services Director	14,400.00	14,400.00	14,400.00	14,544.00	144.00	1%
62395	Registered Nurse	6,381.93	5,603.10	22,781.00	23,968.00	1,187.00	5%
63900	Overtime	12,824.93	13,550.76	20,847.00	11,740.00	(9,107.00)	-44%
63925	On Call Group Worker	35,224.06	30,774.36	35,322.00	49,168.00	13,846.00	39%
63930	FICA	64,535.09	59,606.46	72,344.00	64,700.00	(7,644.00)	-11%
63940	Workmans Compensation Tax	556.28	586.50	761.00	734.00	(27.00)	-4%
63941	Workmans Compensation	12,020.07	23,009.00	21,751.00	17,903.00	(3,848.00)	-18%
63950	Medical Insurance	104,271.25	127,082.77	141,351.00	147,000.00	5,649.00	4%
63951	Life Insurance	463.85	456.64	441.00	399.00	(42.00)	-10%
63952	Short Term Disability	396.79	384.20	368.00	326.00	(42.00)	-11%
63960	Retirement - General	75,095.45	78,248.70	111,942.00	108,426.00	(3,516.00)	-3%
63980	Unemployment Compensation	20,314.61	18,755.09	21,751.00	15,665.00	(6,086.00)	-28%

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
63990	Cell Phone Allowance	0.00	0.00	1,800.00	1,800.00	0.00	0%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$1,154,697.79</b>	<b>\$1,123,558.01</b>	<b>\$1,316,372.00</b>	<b>\$1,252,202.00</b>	<b>(\$64,170.00)</b>	<b>-5%</b>
MS - Material and Services							
44010	Mgmt Travel & Training	149.68	1,052.00	1,262.00	2,214.00	952.00	75%
44040	Staff Travel & Training	1,274.40	396.83	10,000.00	3,000.00	(7,000.00)	-70%
44050	Training	0.00	0.00	1,000.00	1,000.00	0.00	0%
44080	Office Machine Repairs	671.48	694.36	1,000.00	1,000.00	0.00	0%
44100	Supplies - Office	2,931.92	4,494.68	5,343.00	3,200.00	(2,143.00)	-40%
44110	Supplies - Other	6,746.17	11,814.92	39,000.00	16,000.00	(23,000.00)	-59%
44200	Dues / Fees	1,528.00	1,528.00	1,800.00	1,800.00	0.00	0%
44250	Vehicle Fuel	3,305.90	3,697.74	7,000.00	7,500.00	500.00	7%
44260	Vehicle Maintenance & Repair	1,663.15	1,050.15	4,000.00	7,000.00	3,000.00	75%
44270	Bldg Maintenance & Repair	0.00	2,768.95	0.00	1,000.00	1,000.00	N/A
44280	Radio / TV Maint / Repair	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44500	Consultant Services	996.72	2,425.08	500.00	500.00	0.00	0%
44640	Telephone	5,063.96	5,401.07	5,000.00	5,600.00	600.00	12%
44700	Postage	631.45	598.61	2,700.00	3,700.00	1,000.00	37%
45020	Contract Services	7,139.37	4,827.94	14,202.00	500.00	(13,702.00)	-96%
45080	Medical Services / Supplies	0.00	0.00	1,000.00	3,500.00	2,500.00	250%
45680	Client Assistance	779.15	545.25	1,000.00	1,000.00	0.00	0%
46440	Testing/Evaluation	414.46	421.93	1,000.00	1,500.00	500.00	50%
46600	Food	21,089.72	31,069.28	38,000.00	36,000.00	(2,000.00)	-5%
99755	Risk Management	0.00	7,357.00	7,402.00	7,292.00	(110.00)	-1%
99760	Insurance/Liability	11,516.00	11,983.00	13,861.00	13,657.00	(204.00)	-1%
99765	Insurance/Workmans Compensation	50,197.93	0.00	0.00	0.00	0.00	N/A
99770	Internal Services	76,804.00	76,804.00	74,767.00	88,500.00	13,733.00	18%
99780	Facility Services	107,689.00	126,976.00	174,201.00	151,147.00	(23,054.00)	-13%
99781	Steering Committee Hardware Charge	6,750.00	6,750.00	5,250.00	5,984.00	734.00	14%
99782	Steering Committee User Charge	2,730.00	2,520.00	4,575.00	5,436.00	861.00	19%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$310,072.46</b>	<b>\$305,176.79</b>	<b>\$413,863.00</b>	<b>\$369,030.00</b>	<b>(\$44,833.00)</b>	<b>-11%</b>
DS - Debt Service							
99950	Interfund Loan Principal	97,270.48	0.00	0.00	0.00	0.00	N/A
99960	Interfund Loan Interest	628.78	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: DS - Debt Service</b>		<b>\$97,899.26</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	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<u>Revenues</u>							
<b>Department: 231 - Juvenile</b>							
IG - Intergovernmental							
33290	OYA Diversion	84,650.63	70,311.00	0.00	0.00	0.00	N/A
33291	OYA Individualized Services	1,085.60	2,390.08	0.00	0.00	0.00	N/A
33409	Safe Schools Healthy Start	63,070.00	60,000.00	0.00	0.00	0.00	N/A
33425	Delinquent Prevention Plan	99,739.00	82,845.00	0.00	0.00	0.00	N/A
33433	Out of County - Juvenile/ HR	20,140.00	23,560.00	0.00	0.00	0.00	N/A
33438	Reimb - USDA Food	15,967.92	20,282.13	0.00	0.00	0.00	N/A
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$284,653.15</b>	<b>\$259,388.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
CS - Charges for Service							
34125	Fees - Sanction	0.00	20,974.44	0.00	0.00	0.00	N/A
34205	Discovery	0.00	2,370.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$0.00</b>	<b>\$23,344.44</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FF - Fines and Forfeitures							
35680	Revenues - Client Assistance	1,309.15	375.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$1,309.15</b>	<b>\$375.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36100	Miscellaneous	16,314.03	1,883.39	0.00	0.00	0.00	N/A
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$16,314.03</b>	<b>\$1,883.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	1,265,010.18	1,157,631.76	0.00	0.00	0.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$1,265,010.18</b>	<b>\$1,157,631.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Department Total: 231 - Juvenile</b>		<b>\$1,567,286.51</b>	<b>\$1,442,622.80</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	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
<b>Department: 231 - Juvenile</b>							
PS - Personnel Services							
60949	Juvenile Justice Specialist	45,234.72	38,242.15	0.00	0.00	0.00	N/A
60950	Juvenile Director	109,334.18	66,528.00	0.00	0.00	0.00	N/A
60955	Asst Director Juvenile	48,645.00	0.00	0.00	0.00	0.00	N/A
60970	Juvenile Counselor	149,348.00	157,906.67	0.00	0.00	0.00	N/A
60975	Counselor - Grant	45,854.80	46,571.30	0.00	0.00	0.00	N/A
60990	Supv Juvenile Counselor	55,515.60	56,604.00	0.00	0.00	0.00	N/A
61010	Juvenile Groupworker	282,446.79	300,759.94	0.00	0.00	0.00	N/A
61500	Office Manager	30,959.28	33,907.75	0.00	0.00	0.00	N/A
61547	Legal Assistant II	15,459.97	24,226.89	0.00	0.00	0.00	N/A
61600	Office Assistant II	25,415.14	26,353.73	0.00	0.00	0.00	N/A
61857	Medical Services Director	14,400.00	14,400.00	0.00	0.00	0.00	N/A
62395	Registered Nurse	6,381.93	5,603.10	0.00	0.00	0.00	N/A
63900	Overtime	12,824.93	13,550.76	0.00	0.00	0.00	N/A
63925	On Call Group Worker	35,224.06	30,774.36	0.00	0.00	0.00	N/A
63930	FICA	64,535.09	59,606.46	0.00	0.00	0.00	N/A
63940	Workmans Compensation Tax	556.28	586.50	0.00	0.00	0.00	N/A
63941	Workmans Compensation	12,020.07	23,009.00	0.00	0.00	0.00	N/A
63950	Medical Insurance	104,271.25	127,082.77	0.00	0.00	0.00	N/A
63951	Life Insurance	463.85	456.64	0.00	0.00	0.00	N/A
63952	Short Term Disability	396.79	384.20	0.00	0.00	0.00	N/A
63960	Retirement - General	75,095.45	78,248.70	0.00	0.00	0.00	N/A
63980	Unemployment Compensation	20,314.61	18,755.09	0.00	0.00	0.00	N/A
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$1,154,697.79</b>	<b>\$1,123,558.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
MS - Material and Services							
44010	Mgmt Travel & Training	149.68	1,052.00	0.00	0.00	0.00	N/A
44040	Staff Travel & Training	1,274.40	396.83	0.00	0.00	0.00	N/A
44080	Office Machine Repairs	671.48	694.36	0.00	0.00	0.00	N/A
44100	Supplies - Office	2,931.92	4,494.68	0.00	0.00	0.00	N/A
44110	Supplies - Other	6,746.17	11,814.92	0.00	0.00	0.00	N/A
44200	Dues / Fees	1,528.00	1,528.00	0.00	0.00	0.00	N/A
44250	Vehicle Fuel	3,305.90	3,697.74	0.00	0.00	0.00	N/A



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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<u>Revenues</u>							
<b>Department: 231 - Juvenile</b>							
<b>Sub Department: 101 - Administration</b>							
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	0.00	180,508.00	186,133.00	5,625.00	3%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$180,508.00</b>	<b>\$186,133.00</b>	<b>\$5,625.00</b>	<b>3%</b>
<b>Sub Department Total: 101 - Administration</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$180,508.00</b>	<b>\$186,133.00</b>	<b>\$5,625.00</b>	<b>3%</b>
<u>Expenditures</u>							
<b>Department: 231 - Juvenile</b>							
<b>Sub Department: 101 - Administration</b>							
PS - Personnel Services							
60950	Juvenile Director	0.00	0.00	67,859.00	68,537.00	678.00	1%
61500	Office Manager	0.00	0.00	35,449.00	37,411.00	1,962.00	6%
63930	FICA	0.00	0.00	7,972.00	8,174.00	202.00	3%
63940	Workmans Compensation Tax	0.00	0.00	69.00	69.00	0.00	0%
63941	Workmans Compensation	0.00	0.00	2,397.00	2,137.00	(260.00)	-11%
63950	Medical Insurance	0.00	0.00	18,600.00	21,000.00	2,400.00	13%
63951	Life Insurance	0.00	0.00	107.00	107.00	0.00	0%
63952	Short Term Disability	0.00	0.00	41.00	41.00	0.00	0%
63960	Retirement - General	0.00	0.00	16,673.00	18,164.00	1,491.00	9%
63980	Unemployment Compensation	0.00	0.00	2,397.00	1,870.00	(527.00)	-22%
63990	Cell Phone Allowance	0.00	0.00	900.00	900.00	0.00	0%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$152,464.00</b>	<b>\$158,410.00</b>	<b>\$5,946.00</b>	<b>4%</b>
MS - Material and Services							
44010	Mgmt Travel & Training	0.00	0.00	1,262.00	2,214.00	952.00	75%
44100	Supplies - Office	0.00	0.00	1,343.00	1,200.00	(143.00)	-11%
44200	Dues / Fees	0.00	0.00	1,800.00	1,800.00	0.00	0%
44640	Telephone	0.00	0.00	1,000.00	1,000.00	0.00	0%
44700	Postage	0.00	0.00	1,200.00	1,200.00	0.00	0%
45020	Contract Services	0.00	0.00	7,900.00	0.00	(7,900.00)	-100%
99755	Risk Management	0.00	0.00	740.00	727.00	(13.00)	-2%
99760	Insurance/Liability	0.00	0.00	1,386.00	1,362.00	(24.00)	-2%



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
Revenues							
<b>Department: 231 - Juvenile</b>							
<b>Sub Department: 232 - Probation</b>							
LP - Licenses, Fees and Permits							
32181	Fees - Probation	0.00	0.00	100.00	100.00	0.00	0%
<b>Account Classification Total: LP - Licenses, Fees and Permits</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>0%</b>
IG - Intergovernmental							
33290	OYA Diversion	0.00	0.00	68,000.00	65,000.00	(3,000.00)	-4%
33291	OYA Individualized Services	0.00	0.00	6,516.00	6,000.00	(516.00)	-8%
33405	Grants	0.00	0.00	60,000.00	60,000.00	0.00	0%
33425	Delinquent Prevention Plan	0.00	0.00	80,000.00	69,000.00	(11,000.00)	-14%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$214,516.00</b>	<b>\$200,000.00</b>	<b>(\$14,516.00)</b>	<b>-7%</b>
CS - Charges for Service							
34205	Discovery	0.00	0.00	2,000.00	1,000.00	(1,000.00)	-50%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$1,000.00</b>	<b>(\$1,000.00)</b>	<b>-50%</b>
FF - Fines and Forfeitures							
35680	Revenues - Client Assistance	0.00	0.00	1,000.00	1,000.00	0.00	0%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36100	Miscellaneous	0.00	0.00	4,000.00	1,500.00	(2,500.00)	-63%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$1,500.00</b>	<b>(\$2,500.00)</b>	<b>-63%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	0.00	406,841.00	278,088.00	(128,753.00)	-32%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$406,841.00</b>	<b>\$278,088.00</b>	<b>(\$128,753.00)</b>	<b>-32%</b>
<b>Sub Department Total: 232 - Probation</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$628,457.00</b>	<b>\$481,688.00</b>	<b>(\$146,769.00)</b>	<b>-23%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
<b>Department: 231 - Juvenile</b>							
<b>Sub Department: 232 - Probation</b>							
PS - Personnel Services							
60126	Legal Assistant III	0.00	0.00	25,544.00	26,319.00	775.00	3%
60949	Juvenile Justice Specialist	0.00	0.00	46,751.00	47,218.00	467.00	1%
60970	Juvenile Counselor	0.00	0.00	160,571.00	50,854.00	(109,717.00)	-68%
60975	Counselor - Grant	0.00	0.00	46,751.00	48,905.00	2,154.00	5%
60990	Supv Juvenile Counselor	0.00	0.00	56,604.00	57,170.00	566.00	1%
61495	Office Technician	0.00	0.00	28,020.00	29,438.00	1,418.00	5%
63900	Overtime	0.00	0.00	1,847.00	1,866.00	19.00	1%
63930	FICA	0.00	0.00	28,075.00	16,170.00	(11,905.00)	-42%
63940	Workmans Compensation Tax	0.00	0.00	288.00	198.00	(90.00)	-31%
63941	Workmans Compensation	0.00	0.00	8,441.00	5,216.00	(3,225.00)	-38%
63950	Medical Insurance	0.00	0.00	72,075.00	63,000.00	(9,075.00)	-13%
63951	Life Insurance	0.00	0.00	188.00	125.00	(63.00)	-34%
63952	Short Term Disability	0.00	0.00	184.00	122.00	(62.00)	-34%
63960	Retirement - General	0.00	0.00	58,422.00	44,337.00	(14,085.00)	-24%
63980	Unemployment Compensation	0.00	0.00	8,441.00	4,564.00	(3,877.00)	-46%
63990	Cell Phone Allowance	0.00	0.00	900.00	900.00	0.00	0%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$543,102.00</b>	<b>\$396,402.00</b>	<b>(\$146,700.00)</b>	<b>-27%</b>
MS - Material and Services							
44040	Staff Travel & Training	0.00	0.00	4,000.00	1,000.00	(3,000.00)	-75%
44050	Training	0.00	0.00	1,000.00	1,000.00	0.00	0%
44080	Office Machine Repairs	0.00	0.00	1,000.00	1,000.00	0.00	0%
44100	Supplies - Office	0.00	0.00	2,000.00	1,000.00	(1,000.00)	-50%
44110	Supplies - Other	0.00	0.00	1,000.00	1,000.00	0.00	0%
44250	Vehicle Fuel	0.00	0.00	6,000.00	6,000.00	0.00	0%
44260	Vehicle Maintenance & Repair	0.00	0.00	3,000.00	5,000.00	2,000.00	67%
44500	Consultant Services	0.00	0.00	500.00	500.00	0.00	0%
44640	Telephone	0.00	0.00	3,500.00	3,600.00	100.00	3%
44700	Postage	0.00	0.00	1,000.00	1,500.00	500.00	50%
45020	Contract Services	0.00	0.00	5,302.00	0.00	(5,302.00)	-100%
45680	Client Assistance	0.00	0.00	1,000.00	1,000.00	0.00	0%



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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<u>Revenues</u>							
<b>Department: 231 - Juvenile</b>							
<b>Sub Department: 233 - Detention</b>							
IG - Intergovernmental							
33433	Out of County - Juvenile/ HR	0.00	0.00	18,000.00	18,000.00	0.00	0%
33438	Reimb - USDA Food	0.00	0.00	22,000.00	20,000.00	(2,000.00)	-9%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$38,000.00</b>	<b>(\$2,000.00)</b>	<b>-5%</b>
CS - Charges for Service							
34171	Contracts	0.00	0.00	322,139.00	0.00	(322,139.00)	-100%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$322,139.00</b>	<b>\$0.00</b>	<b>(\$322,139.00)</b>	<b>-100%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	0.00	522,995.00	470,411.00	(52,584.00)	-10%
39045	Trans - Juvenile	0.00	0.00	0.00	251,750.00	251,750.00	N/A
39201	Trans - MH Admin	0.00	0.00	69,861.00	0.00	(69,861.00)	-100%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$592,856.00</b>	<b>\$722,161.00</b>	<b>\$129,305.00</b>	<b>22%</b>
<b>Sub Department Total: 233 - Detention</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$954,995.00</b>	<b>\$760,161.00</b>	<b>(\$194,834.00)</b>	<b>-20%</b>
<u>Expenditures</u>							
<b>Department: 231 - Juvenile</b>							
<b>Sub Department: 233 - Detention</b>							
PS - Personnel Services							
61010	Juvenile Groupworker	0.00	0.00	382,964.00	320,990.00	(61,974.00)	-16%
61857	Medical Services Director	0.00	0.00	14,400.00	14,544.00	144.00	1%
62395	Registered Nurse	0.00	0.00	22,781.00	11,984.00	(10,797.00)	-47%
63900	Overtime	0.00	0.00	19,000.00	9,874.00	(9,126.00)	-48%
63925	On Call Group Worker	0.00	0.00	35,322.00	32,000.00	(3,322.00)	-9%
63930	FICA	0.00	0.00	36,297.00	31,102.00	(5,195.00)	-14%
63940	Workmans Compensation Tax	0.00	0.00	404.00	424.00	20.00	5%
63941	Workmans Compensation	0.00	0.00	10,913.00	8,131.00	(2,782.00)	-25%
63950	Medical Insurance	0.00	0.00	50,676.00	63,000.00	12,324.00	24%
63951	Life Insurance	0.00	0.00	146.00	167.00	21.00	14%
63952	Short Term Disability	0.00	0.00	143.00	163.00	20.00	14%



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<u>Revenues</u>							
<b>Department: 231 - Juvenile</b>							
<b>Sub Department: 234 - Youth Inspirational Program</b>							
IG - Intergovernmental							
33438	Reimb - USDA Food	0.00	0.00	0.00	7,000.00	7,000.00	N/A
33460	SB 1065 Correct & Drug	0.00	0.00	0.00	1,000.00	1,000.00	N/A
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	
CS - Charges for Service							
34171	Contracts	0.00	0.00	0.00	437,000.00	437,000.00	N/A
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$437,000.00</b>	<b>\$437,000.00</b>	
<b>Sub Department Total: 234 - Youth Inspirational Program</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$445,000.00</b>	<b>\$445,000.00</b>	
<u>Expenditures</u>							
<b>Department: 231 - Juvenile</b>							
<b>Sub Department: 234 - Youth Inspirational Program</b>							
PS - Personnel Services							
61010	Juvenile Groupworker	0.00	0.00	0.00	108,987.00	108,987.00	N/A
62395	Registered Nurse	0.00	0.00	0.00	11,984.00	11,984.00	N/A
63925	On Call Group Worker	0.00	0.00	0.00	17,168.00	17,168.00	N/A
63930	FICA	0.00	0.00	0.00	9,254.00	9,254.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	43.00	43.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	2,419.00	2,419.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	2,116.00	2,116.00	N/A
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$151,971.00</b>	<b>\$151,971.00</b>	
MS - Material and Services							
44040	Staff Travel & Training	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44100	Supplies - Office	0.00	0.00	0.00	500.00	500.00	N/A
44110	Supplies - Other	0.00	0.00	0.00	4,000.00	4,000.00	N/A
44250	Vehicle Fuel	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44260	Vehicle Maintenance & Repair	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44640	Telephone	0.00	0.00	0.00	500.00	500.00	N/A
44700	Postage	0.00	0.00	0.00	500.00	500.00	N/A





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**Department Mission:**

- To protect the safety and welfare of the community of Klamath County, both citizens and animals.
- To educate the public in safe and humane issues pertaining to animals and their owners.
- To assist the community in resolving animal issues and problems.
- To enforce the Klamath County ordinances and Oregon State statutes as they pertain to animals.

**Mandated Services:**

- Enforce all state and county laws pertaining to dogs in Klamath County including issuing citations, impounding dogs as needed for public safety, dog bites, and livestock issues.
- Investigate complaints both violation and criminal.
- Work with the District Attorney, Sheriff, Oregon State Police, and Klamath Falls Police departments on both dog and non-dog related cases.
- Attend trials for both criminal cases and violation cases.
- Investigate and request search and arrest warrants for criminal cases involving animals.
- Issue dog licenses for dogs with a verified current rabies vaccination.

**Department Overview:**

- Provide animal control services, including criminal investigations and protective service to the animals and citizens of Klamath County.
- Working to educate the public about the laws about and for animals.
- Assisting the citizens of Klamath County to resolve problems as they pertain to animals.

**Successes and Challenges:**

The Klamath Animal Shelter contract is becoming a large percentage of our budget and with the proposed changes; our budget will not be able to handle an increase in fees. When we first entered into this contact many years ago, we paid about 17% of our annual budget, this year it is up to 29% and still rising. With all the proposed increases in fees and the decrease of services offered by the

Klamath Animal Shelter this is going to be a strain on this department's budget, now and in the future.

**Budget Overview:**

The biggest change to the budget this year will be the changes made with the Klamath Animal Shelter's contract which decreased the amount of services they provide with the current contract. This will increase the work load for the Animal Control staff significantly. The contract fees did not change however, so we will be looking for alternatives to the contract to help keep the department going.

**Significant Changes:**

The Klamath Animal Shelter decreased most of the services offered with the old contract. I have negotiated with the director of the Klamath Animal Shelter to forgo the increase in fees this year with the agreement that we handle all paperwork, intake and redemption of impounded dogs. These changes will become extremely difficult for our small staff but we will aspire to overcome these obstacles. The Board of Commissioners believe at this time that the monies collected for this department's fees should be handled through our office. This has always been handled by the Klamath Animal Shelter in the past and was negotiated into the contract, that and with the removal of many of the other services previously provided by the Klamath Animal Shelter it is becoming difficult to negotiate a new contract at this time.

**Key issues:**

- Improve revenue through license compliance.
- Educate the community of Klamath County about the ever changing animal laws and to make sure compliance of those laws are followed.
- To find an alternative to the Klamath Animal Shelter's contract fee increase and service decreases.

All of these things will help to maintain the department and keep it running.

Klamath County, Oregon  
2014-2015 Budget Financial Presentation  
251 Animal Control

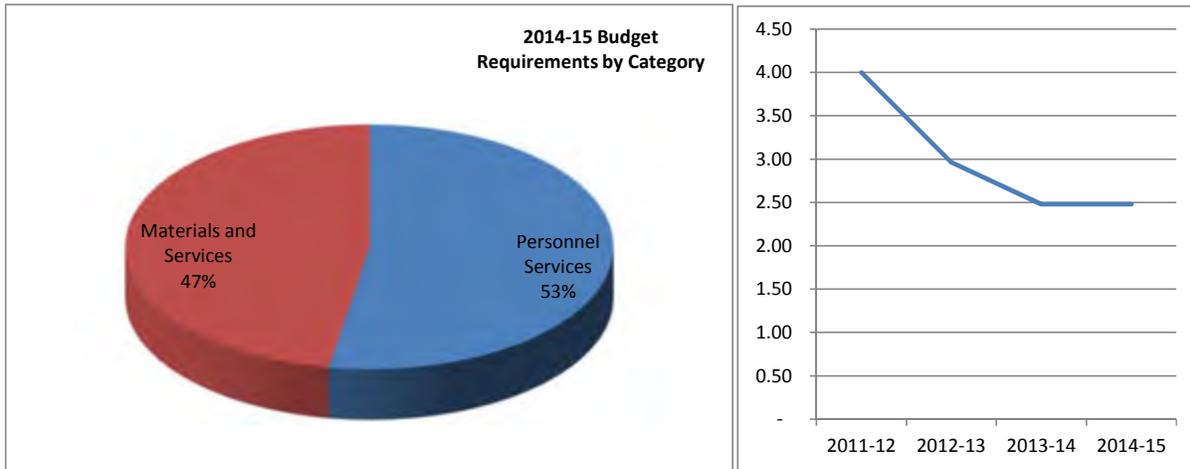
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	165,048	125,966	152,430	169,702
Materials and Services	135,467	144,358	135,172	152,416
Debt Service	14,563	-	-	-
<b>Subtotal Current Expenditures</b>	<b>315,078</b>	<b>270,323</b>	<b>287,602</b>	<b>322,118</b>
Interfund Transfers	308	-	-	-
Unappropriated Fund Balance	18,123	3,469	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>18,431</b>	<b>3,469</b>	-	-
<b>Total Requirements by Budgetary Category</b>	<b>333,509</b>	<b>273,792</b>	<b>287,602</b>	<b>322,118</b>

<b>Requirements by Fund</b>				
Dog Control (710)	333,509	273,792	287,602	322,118
<b>Total Requirements by Fund</b>	<b>333,509</b>	<b>273,792</b>	<b>287,602</b>	<b>322,118</b>

<b>Resources by Budgetary Category</b>				
Licenses, Fees and Permits	278,421	240,178	280,602	316,118
Charges for Services	2,178	1,892	2,000	2,000
Fines and Forfeitures	9,781	13,363	5,000	4,000
Investment Earnings	-	41	-	-
Miscellaneous	135	194	-	-
Interfund Transfers	40,000	-	-	-
Beginning Fund Balance	2,995	18,123	-	-
<b>Total Resources by Budgetary Category</b>	<b>333,509</b>	<b>273,792</b>	<b>287,602</b>	<b>322,118</b>

<b>Full-Time Employee Equivalents</b>	4.00	2.96	2.48	2.48
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Juvenile	322,118	169,702	2.48
<b>Total Mandates</b>	<b>322,118</b>	<b>169,702</b>	<b>2.48</b>



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits	
																				63990
Animal Control	Office Technician	71025161495	1.0000	Local 121	LH10	4	\$0.00	\$30,002.66	\$525.05	\$1,860.16	\$435.039	\$600.05	\$29,232	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,100.45	\$49,093.92	
Animal Control	Animal Control Officer	71025163420	1.0000	Non-union	DF05	7	\$1,440.00	\$54,634.68	\$956.11	\$3,387.35	\$792.203	\$1,092.69	\$29,232	\$10,500.00	\$0.00	\$86.04	\$20.40	\$9,287.90	\$80,786.60	
Animal Control	Assistant Animal Control Officer	71025163430	0.4800	Non-union	UH20	1	\$480.00	\$17,860.55	\$312.56	\$1,107.35	\$258.978	\$357.21	\$14,031	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,910.68	
Animal Control	Assistant Animal Control Officer	71025163430	0.4800	Non-union	UH20	1	\$480.00	\$17,860.55	\$312.56	\$1,107.35	\$258.978	\$357.21	\$14,031	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,910.68	
			<b>2.4800</b>					<b>\$2,400.00</b>	<b>\$120,358.43</b>	<b>\$2,106.27</b>	<b>\$7,462.22</b>	<b>\$1,745.20</b>	<b>\$2,407.17</b>	<b>\$86.53</b>	<b>\$21,000.00</b>	<b>\$0.00</b>	<b>\$106.92</b>	<b>\$40.80</b>	<b>\$14,388.35</b>	<b>\$169,701.88</b>

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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 710 - Dog Control</b>							
<u>Revenues</u>							
<b>Department: 251 - Dog Control</b>							
LP - Licenses, Fees and Permits							
32130	Licenses - Dog	209,913.35	176,238.15	213,202.00	241,818.00	28,616.00	13%
34231	Fees - NSF Check	909.50	540.50	600.00	300.00	(300.00)	-50%
35061	Deposits - Rabies	2,060.00	2,000.00	1,500.00	1,500.00	0.00	0%
35070	Fees - Late	34,323.00	30,047.50	30,300.00	34,000.00	3,700.00	12%
35080	Fees - Impound	20,113.48	20,882.00	20,000.00	22,000.00	2,000.00	10%
35081	Fees - Boarding	11,101.66	10,360.00	15,000.00	16,500.00	1,500.00	10%
<b>Account Classification Total: LP - Licenses, Fees and Permits</b>		<b>\$278,420.99</b>	<b>\$240,178.15</b>	<b>\$280,602.00</b>	<b>\$316,118.00</b>	<b>\$35,516.00</b>	<b>13%</b>
CS - Charges for Service							
34224	Microchips	2,178.00	1,892.00	2,000.00	2,000.00	0.00	0%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$2,178.00</b>	<b>\$1,892.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0%</b>
FF - Fines and Forfeitures							
34300	Fees - Court	9,781.14	13,362.64	5,000.00	4,000.00	(1,000.00)	-20%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$9,781.14</b>	<b>\$13,362.64</b>	<b>\$5,000.00</b>	<b>\$4,000.00</b>	<b>(\$1,000.00)</b>	<b>-20%</b>
IN - Interest							
39150	Investments - Interest On	0.00	41.48	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$0.00</b>	<b>\$41.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36100	Miscellaneous	134.50	194.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$134.50</b>	<b>\$194.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
39033	Trans - Equipment Reserve	40,000.00	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	2,994.51	18,123.42	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$2,994.51</b>	<b>\$18,123.42</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	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Department Total: 251 - Dog Control</b>		<b>\$333,509.14</b>	<b>\$273,791.69</b>	<b>\$287,602.00</b>	<b>\$322,118.00</b>	<b>\$34,516.00</b>	<b>12%</b>

Expenditures

**Department: 251 - Dog Control**

PS - Personnel Services

61495	Office Technician	25,808.60	27,352.81	28,559.00	30,003.00	1,444.00	5%
63420	Animal Control Officer	47,448.00	49,348.00	51,316.00	53,195.00	1,879.00	4%
63430	Asst Animal Control Officer	43,988.68	11,521.14	17,208.00	34,762.00	17,554.00	102%
63895	Retirement Payout	0.00	0.00	10,000.00	0.00	(10,000.00)	-100%
63930	FICA	8,870.10	6,699.78	8,229.00	9,207.00	978.00	12%
63940	Workmans Compensation Tax	81.24	66.39	85.00	2,407.00	2,322.00	2732%
63941	Workmans Compensation	1,015.90	2,236.93	2,474.00	86.00	(2,388.00)	-97%
63950	Medical Insurance	21,990.18	16,924.73	18,600.00	21,000.00	2,400.00	13%
63951	Life Insurance	131.59	106.97	107.00	107.00	0.00	0%
63952	Short Term Disability	62.90	40.80	41.00	41.00	0.00	0%
63960	Retirement - General	11,598.96	8,533.97	12,857.00	14,388.00	1,531.00	12%
63980	Unemployment Compensation	2,771.63	2,054.02	2,474.00	2,106.00	(368.00)	-15%
63990	Cell Phone Allowance	1,280.00	1,080.00	480.00	2,400.00	1,920.00	400%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$165,047.78</b>	<b>\$125,965.54</b>	<b>\$152,430.00</b>	<b>\$169,702.00</b>	<b>\$17,272.00</b>	<b>11%</b>

MS - Material and Services

44010	Mgmt Travel & Training	533.80	170.96	50.00	50.00	0.00	0%
44100	Supplies - Office	1,731.13	4,096.64	2,500.00	2,750.00	250.00	10%
44110	Supplies - Other	2,354.96	4,172.28	2,000.00	2,200.00	200.00	10%
44130	Supplies - Ammunition	5.47	0.00	400.00	400.00	0.00	0%
44200	Dues / Fees	0.00	0.00	75.00	75.00	0.00	0%
44250	Vehicle Fuel	11,735.50	6,899.38	11,600.00	16,000.00	4,400.00	38%
44260	Vehicle Maintenance & Repair	1,754.27	1,809.87	1,500.00	2,000.00	500.00	33%
44290	Uniform Maintenance & Repair	649.78	481.36	750.00	1,000.00	250.00	33%
44570	Fees for Service	1,333.48	7,076.12	1,600.00	1,850.00	250.00	16%
44630	Garbage Pickup	0.00	200.54	0.00	0.00	0.00	N/A
44640	Telephone	3,431.81	2,598.02	1,500.00	1,600.00	100.00	7%
44650	Rent	8,111.36	13,238.00	14,200.00	17,000.00	2,800.00	20%
44700	Postage	4,823.11	4,986.47	7,000.00	9,000.00	2,000.00	29%
45020	Contract Services	61,776.00	61,176.60	60,000.00	60,000.00	0.00	0%



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**Department Mission:**

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

**Mandated Services:**

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

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

## ORS 401.307(2) (“shall”)

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

## ORS 401.307 (1) (“may”)

- Appropriate for expenses of EM agency
- Levy taxes

## ORS 401.309

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

- Efficient conduct of activities...

## ORS 401.315

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

## ORS 401.335

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

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

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

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

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

**Self-Imposed Services:**

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

**Department Overview:**

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

**Successes and Challenges:**

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

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

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

**Budget Overview:**

Budget is 50% General Fund/50% grant funded (EMPG). 1:1 match. Budget supports one 0.7 FTE Emergency Manager. One vehicle is supported. The work of Emergency Management is nearly all personal services. A full time Emergency Manager is needed.

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

**Significant Changes:**

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

Emergency Management has established an Emergency Operations Center in the area of the Search and Rescue Compound on Summers Lane (half of the building being used by the Water Master). This results in significant increases in rent/utilities. This is a major improvement and a long sought for improvement in the County's ability to manage incidents/disasters. A larger facility is needed.

**Key issues:**

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

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

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

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

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

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

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

Communication with the general public is under developed. Greater use of the web and social media should be explored.

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Klamath County, Oregon  
2014-2015 Budget Financial Presentation  
271 Emergency Management

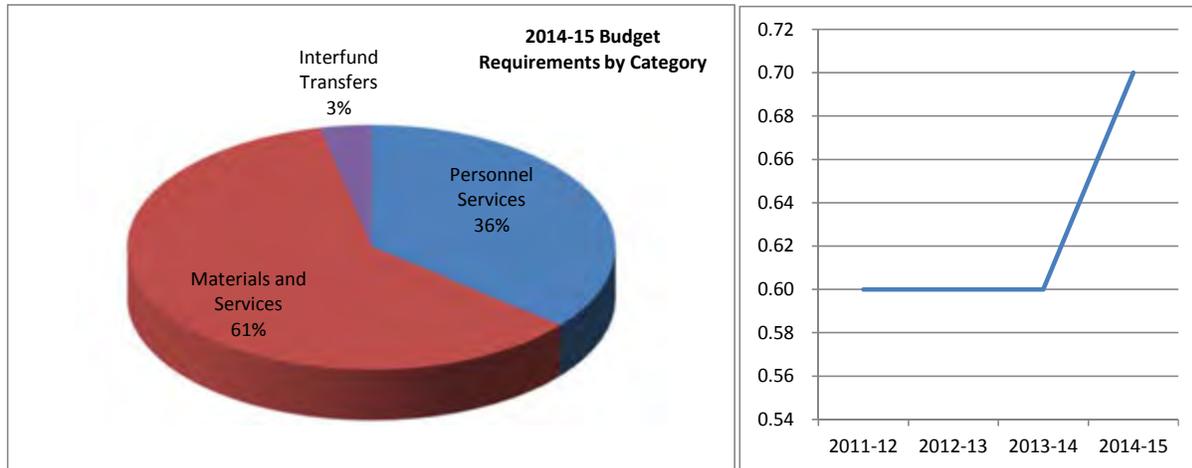
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	43,417	44,093	51,378	39,255
Materials and Services	66,971	56,235	65,191	66,156
Capital Outlay	-	7,208	-	-
<b>Subtotal Current Expenditures</b>	<b>110,388</b>	<b>107,536</b>	<b>116,569</b>	<b>105,411</b>
Interfund Transfers	5,252	5,175	3,719	3,719
<b>Subtotal Noncurrent Expenditures</b>	<b>5,252</b>	<b>5,175</b>	<b>3,719</b>	<b>3,719</b>
<b>Total Requirements by Budgetary Category</b>	<b>115,640</b>	<b>112,711</b>	<b>120,288</b>	<b>109,130</b>

<b>Requirements by Fund</b>				
General Fund (100)	115,640	112,711	120,288	109,130
<b>Total Requirements by Fund</b>	<b>115,640</b>	<b>112,711</b>	<b>120,288</b>	<b>109,130</b>

<b>Resources by Budgetary Category</b>				
Intergovernmental	36,341	67,812	60,144	54,565
Charges for Services	319	80	-	-
Interfund Transfers	77,931	44,818	54,565	54,565
Miscellaneous	-	-	5,579	-
Sale of Capital Assets	1,050	-	-	-
<b>Total Resources by Budgetary Category</b>	<b>115,640</b>	<b>112,711</b>	<b>120,288</b>	<b>109,130</b>

<b>Full-Time Employee Equivalents</b>	0.60	0.60	0.60	0.70
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Emergency Management	109,130	39,255	0.70
<b>Total Mandates</b>	<b>109,130</b>	<b>39,255</b>	<b>0.70</b>



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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<u>Revenues</u>							
<b>Department: 271 - Emergency Management</b>							
IG - Intergovernmental							
33445	Oregon Emergency Management	36,341.00	67,812.00	60,144.00	54,565.00	(5,579.00)	-9%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$36,341.00</b>	<b>\$67,812.00</b>	<b>\$60,144.00</b>	<b>\$54,565.00</b>	<b>(\$5,579.00)</b>	<b>-9%</b>
CS - Charges for Service							
32190	Revenues - Radio Maintenance	318.78	80.28	0.00	0.00	0.00	N/A
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$318.78</b>	<b>\$80.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36100	Miscellaneous	0.00	0.00	5,579.00	0.00	(5,579.00)	-100%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,579.00</b>	<b>\$0.00</b>	<b>(\$5,579.00)</b>	<b>-100%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	77,930.50	44,818.41	54,565.00	54,565.00	0.00	0%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$77,930.50</b>	<b>\$44,818.41</b>	<b>\$54,565.00</b>	<b>\$54,565.00</b>	<b>\$0.00</b>	<b>0%</b>
CA - Sale of Capital Assets							
36850	Sales - Surplus Property	1,050.00	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CA - Sale of Capital Assets</b>		<b>\$1,050.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Department Total: 271 - Emergency Management</b>		<b>\$115,640.28</b>	<b>\$112,710.69</b>	<b>\$120,288.00</b>	<b>\$109,130.00</b>	<b>(\$11,158.00)</b>	<b>-9%</b>
<u>Expenditures</u>							
<b>Department: 271 - Emergency Management</b>							
PS - Personnel Services							
61700	Emergency Manager	35,830.86	35,661.60	35,662.00	35,217.00	(445.00)	-1%
63930	FICA	2,741.07	2,728.11	2,728.00	2,694.00	(34.00)	-1%
63940	Workmans Compensation Tax	15.63	16.09	21.00	24.00	3.00	14%
63941	Workmans Compensation	261.49	839.76	820.00	704.00	(116.00)	-14%
63950	Medical Insurance	0.00	0.00	5,580.00	0.00	(5,580.00)	-100%
63951	Life Insurance	87.24	83.70	21.00	0.00	(21.00)	-100%
63952	Short Term Disability	20.40	20.40	20.00	0.00	(20.00)	-100%
63960	Retirement - General	3,583.08	3,922.80	5,706.00	0.00	(5,706.00)	-100%

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
63980	Unemployment Compensation	877.23	820.32	820.00	616.00	(204.00)	-25%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$43,417.00</b>	<b>\$44,092.78</b>	<b>\$51,378.00</b>	<b>\$39,255.00</b>	<b>(\$12,123.00)</b>	<b>-24%</b>
MS - Material and Services							
44050	Training	2,236.89	1,677.56	12,158.00	2,000.00	(10,158.00)	-84%
44100	Supplies - Office	1,459.29	1,219.40	1,000.00	1,000.00	0.00	0%
44110	Supplies - Other	710.22	1,004.62	1,146.00	1,073.00	(73.00)	-6%
44113	Office Equipment	921.54	0.00	0.00	0.00	0.00	N/A
44114	Office Furniture	9,138.92	0.00	0.00	0.00	0.00	N/A
44115	Computer Equipment	9,527.03	0.00	0.00	0.00	0.00	N/A
44200	Dues / Fees	200.00	300.00	250.00	250.00	0.00	0%
44250	Vehicle Fuel	855.75	1,100.31	2,000.00	2,000.00	0.00	0%
44260	Vehicle Maintenance & Repair	895.35	397.52	1,500.00	1,500.00	0.00	0%
44280	Radio / TV Maint / Repair	1,187.42	1,352.65	2,000.00	1,500.00	(500.00)	-25%
44620	Utilities - Electricity	940.35	985.90	1,500.00	1,500.00	0.00	0%
44640	Telephone	2,040.18	1,690.66	1,700.00	1,700.00	0.00	0%
44670	Equipment	0.00	2,941.13	500.00	10,000.00	9,500.00	1900%
44700	Postage	15.83	72.16	100.00	100.00	0.00	0%
99755	Risk Management	0.00	81.00	604.00	395.00	(209.00)	-35%
99760	Insurance/Liability	2,435.00	132.00	1,130.00	740.00	(390.00)	-35%
99765	Insurance/Workmans Compensation	34.51	0.00	0.00	0.00	0.00	N/A
99770	Internal Services	31,134.00	31,134.00	27,866.00	27,820.00	(46.00)	0%
99780	Facility Services	2,129.00	10,586.00	10,072.00	10,385.00	313.00	3%
99781	Steering Committee Hardware Charge	900.00	1,350.00	750.00	3,740.00	2,990.00	399%
99782	Steering Committee User Charge	210.00	210.00	915.00	453.00	(462.00)	-50%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$66,971.28</b>	<b>\$56,234.91</b>	<b>\$65,191.00</b>	<b>\$66,156.00</b>	<b>\$965.00</b>	<b>1%</b>
CO - Capital Outlay							
88190	Communications Equipment	0.00	7,208.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$0.00</b>	<b>\$7,208.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
IF - Interfund Transfers							
99460	Trans - Equipment Reserve	1,456.00	1,456.00	0.00	0.00	0.00	N/A
99783	Trans - Phones	77.00	0.00	0.00	0.00	0.00	N/A
99830	Trans - Vehicle Reserve	3,719.00	3,719.00	3,719.00	3,719.00	0.00	0%
<b>Account Classification Total: IF - Interfund Transfers</b>		<b>\$5,252.00</b>	<b>\$5,175.00</b>	<b>\$3,719.00</b>	<b>\$3,719.00</b>	<b>\$0.00</b>	<b>0%</b>



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