

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.

Incarceration 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

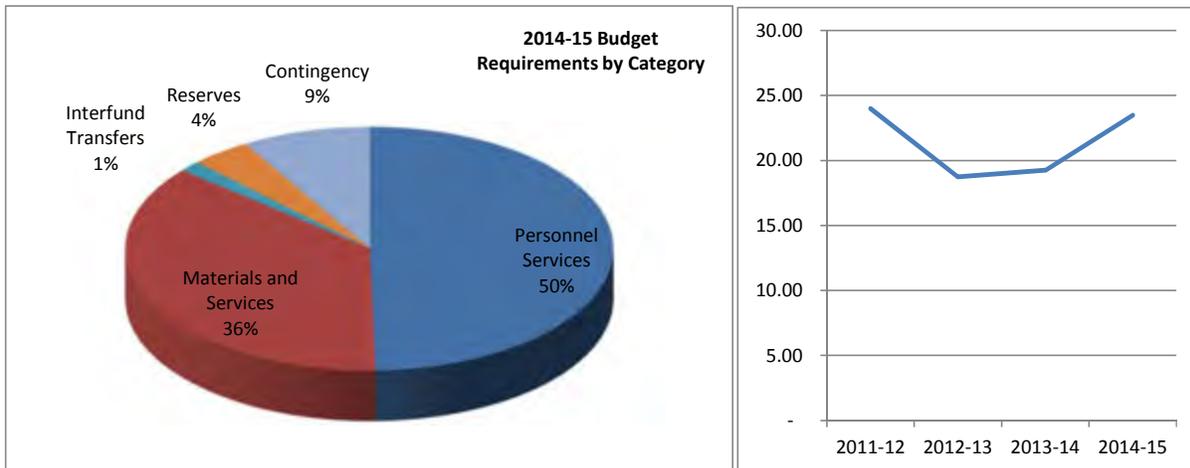
| | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget |
|---|-------------------|-------------------|-------------------|-------------------|
| Requirements by Budgetary Category | | | | |
| Personnel Services | 1,524,594 | 1,412,612 | 1,778,497 | 1,972,945 |
| Materials and Services | 1,128,626 | 1,211,123 | 1,644,595 | 1,450,441 |
| Capital Outlay | - | 11,103 | - | - |
| Debt Service | 79,000 | 44,804 | - | - |
| Subtotal Current Expenditures | 2,732,220 | 2,679,642 | 3,423,092 | 3,423,386 |
| 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 | - | - |
| Subtotal Noncurrent Expenditures | 566,549 | 571,212 | 802,847 | 553,450 |
| Total Requirements by Budgetary Category | 3,298,769 | 3,250,854 | 4,225,939 | 3,976,836 |

| | | | | |
|-----------------------------------|------------------|------------------|------------------|------------------|
| Requirements by Fund | | | | |
| Community Corrections (613) | 3,298,769 | 3,250,854 | 4,225,939 | 3,976,836 |
| Total Requirements by Fund | 3,298,769 | 3,250,854 | 4,225,939 | 3,976,836 |

| | | | | |
|--|------------------|------------------|------------------|------------------|
| Resources by Budgetary Category | | | | |
| 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 |
| Total Resources by Budgetary Category | 3,298,769 | 3,250,854 | 4,225,939 | 3,976,836 |

| | | | | |
|---------------------------------------|-------|-------|-------|-------|
| Full-Time Employee Equivalents | 24.00 | 18.75 | 19.25 | 23.50 |
|---------------------------------------|-------|-------|-------|-------|

| Mandate | Total Cost | Personnel Services | FTE |
|-----------------------|-------------------|---------------------------|--------------|
| Klamath County | 3,976,836 | 1,972,945 | 23.50 |
| Total Mandates | 3,976,836 | 1,972,945 | 23.50 |



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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 | \$556.34 | \$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 | \$556.68 | \$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 | |
| | | | 23.5000 | | | | | \$15,600.00 | \$1,278,431.20 | \$1,262,831.20 | \$22,364.15 | \$79,232.97 | \$18,530.29 | \$25,559.02 | \$809.62 | \$327,660.00 | \$15,629.12 | \$1,413.36 | \$490.60 | | 0.3207 | \$202,826.40 | \$1,972,946.74 |

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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 |
|--|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| Fund: 613 - Community Corrections | | | | | | | |
| <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% |
| Account Classification Total: LP - Licenses, Fees and Permits | | \$48,661.62 | \$37,796.84 | \$26,070.00 | \$21,825.00 | (\$4,245.00) | -16% |
| 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% |
| Account Classification Total: IG - Intergovernmental | | \$2,557,710.80 | \$2,394,542.53 | \$3,096,156.00 | \$2,592,389.00 | (\$503,767.00) | -16% |
| 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% |
| Account Classification Total: CS - Charges for Service | | \$321,796.49 | \$222,252.03 | \$284,400.00 | \$285,000.00 | \$600.00 | 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 |
|---|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| IN - Interest | | | | | | | |
| 39150 | Investments - Interest On | 4,221.06 | 2,288.55 | 3,700.00 | 4,100.00 | 400.00 | 11% |
| Account Classification Total: IN - Interest | | \$4,221.06 | \$2,288.55 | \$3,700.00 | \$4,100.00 | \$400.00 | 11% |
| MI - Miscellaneous | | | | | | | |
| 36100 | Miscellaneous | 7,733.20 | 3,519.80 | 500.00 | 1,000.00 | 500.00 | 100% |
| Account Classification Total: MI - Miscellaneous | | \$7,733.20 | \$3,519.80 | \$500.00 | \$1,000.00 | \$500.00 | 100% |
| 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% |
| Account Classification Total: TI - Interfund Transfers | | \$0.00 | \$42,801.92 | \$277,861.00 | \$0.00 | (\$277,861.00) | -100% |
| FB - Fund Balances | | | | | | | |
| 31001 | Beginning Fund Balance | 358,645.34 | 547,651.95 | 537,252.00 | 1,072,522.00 | 535,270.00 | 100% |
| Account Classification Total: FB - Fund Balances | | \$358,645.34 | \$547,651.95 | \$537,252.00 | \$1,072,522.00 | \$535,270.00 | 100% |
| Revenues Total | | \$3,298,768.51 | \$3,250,853.62 | \$4,225,939.00 | \$3,976,836.00 | (\$249,103.00) | (0.06) |

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% |
| Account Classification Total: PS - Personnel Services | | \$1,524,594.10 | \$1,412,612.33 | \$1,778,497.00 | \$1,972,945.00 | \$194,448.00 | 11% |

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 |
|--|---------------------------|-----------------------|-----------------------|------------------------|---------------|---------------|----------------------|
| Fund: 613 - Community Corrections | | | | | | | |
| <u>Revenues</u> | | | | | | | |
| Department: 175 - Community Corrections | | | | | | | |
| Sub Department: 281 - Lake | | | | | | | |
| 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 |
| Account Classification Total: LP - Licenses, Fees and Permits | | \$3,522.29 | \$1,390.57 | \$0.00 | \$0.00 | \$0.00 | 0% |
| IG - Intergovernmental | | | | | | | |
| 33300 | Department - Corrections | 334,249.00 | 180,248.82 | 0.00 | 0.00 | 0.00 | N/A |
| Account Classification Total: IG - Intergovernmental | | \$334,249.00 | \$180,248.82 | \$0.00 | \$0.00 | \$0.00 | 0% |
| 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 |
| Account Classification Total: CS - Charges for Service | | \$28,812.30 | \$6,465.00 | \$0.00 | \$0.00 | \$0.00 | 0% |
| IN - Interest | | | | | | | |
| 39150 | Investments - Interest On | 110.96 | 0.00 | 0.00 | 0.00 | 0.00 | N/A |
| Account Classification Total: IN - Interest | | \$110.96 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% |
| MI - Miscellaneous | | | | | | | |
| 36100 | Miscellaneous | 2,038.62 | 687.77 | 0.00 | 0.00 | 0.00 | N/A |
| Account Classification Total: MI - Miscellaneous | | \$2,038.62 | \$687.77 | \$0.00 | \$0.00 | \$0.00 | 0% |
| TI - Interfund Transfers | | | | | | | |
| 39033 | Trans - Equipment Reserve | 0.00 | 42,801.92 | 0.00 | 0.00 | 0.00 | N/A |
| Account Classification Total: TI - Interfund Transfers | | \$0.00 | \$42,801.92 | \$0.00 | \$0.00 | \$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 |
|---|------------------------|---------------------|---------------------|---------------------|---------------|---------------|-------------------|
| FB - Fund Balances | | | | | | | |
| 31001 | Beginning Fund Balance | 104,918.46 | 164,828.41 | 0.00 | 0.00 | 0.00 | N/A |
| Account Classification Total: FB - Fund Balances | | \$104,918.46 | \$164,828.41 | \$0.00 | \$0.00 | \$0.00 | 0% |
| Sub Department Total: 281 - Lake | | \$473,651.63 | \$396,422.49 | \$0.00 | \$0.00 | \$0.00 | 0% |

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 |
|--|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| Fund: 613 - Community Corrections | | | | | | | |
| <u>Revenues</u> | | | | | | | |
| Department: 175 - Community Corrections | | | | | | | |
| Sub Department: 282 - Klamath | | | | | | | |
| 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% |
| Account Classification Total: LP - Licenses, Fees and Permits | | \$45,139.33 | \$36,406.27 | \$26,070.00 | \$21,825.00 | (\$4,245.00) | -16% |
| 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% |
| Account Classification Total: IG - Intergovernmental | | \$2,223,461.80 | \$2,214,293.71 | \$3,030,611.00 | \$2,571,639.00 | (\$458,972.00) | -15% |
| 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% |
| Account Classification Total: CS - Charges for Service | | \$292,984.19 | \$215,787.03 | \$284,400.00 | \$285,000.00 | \$600.00 | 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 |
|---|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| IN - Interest | | | | | | | |
| 39150 | Investments - Interest On | 4,110.10 | 2,288.55 | 3,700.00 | 4,100.00 | 400.00 | 11% |
| Account Classification Total: IN - Interest | | \$4,110.10 | \$2,288.55 | \$3,700.00 | \$4,100.00 | \$400.00 | 11% |
| MI - Miscellaneous | | | | | | | |
| 36100 | Miscellaneous | 5,694.58 | 2,832.03 | 500.00 | 1,000.00 | 500.00 | 100% |
| Account Classification Total: MI - Miscellaneous | | \$5,694.58 | \$2,832.03 | \$500.00 | \$1,000.00 | \$500.00 | 100% |
| TI - Interfund Transfers | | | | | | | |
| 39201 | Trans - MH Admin | 0.00 | 0.00 | 69,861.00 | 0.00 | (69,861.00) | -100% |
| Account Classification Total: TI - Interfund Transfers | | \$0.00 | \$0.00 | \$69,861.00 | \$0.00 | (\$69,861.00) | -100% |
| FB - Fund Balances | | | | | | | |
| 31001 | Beginning Fund Balance | 253,726.88 | 382,823.54 | 537,252.00 | 845,522.00 | 308,270.00 | 57% |
| Account Classification Total: FB - Fund Balances | | \$253,726.88 | \$382,823.54 | \$537,252.00 | \$845,522.00 | \$308,270.00 | 57% |
| Sub Department Total: 282 - Klamath | | \$2,825,116.88 | \$2,854,431.13 | \$3,952,394.00 | \$3,729,086.00 | (\$223,308.00) | -6% |

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% |
| Account Classification Total: PS - Personnel Services | | \$1,524,594.10 | \$1,412,612.33 | \$1,778,497.00 | \$1,972,945.00 | \$194,448.00 | 11% |

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
Budget Worksheet Report**

| 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
Budget Worksheet Report**

| 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% |
| Account Classification Total: MS - Material and Services | | \$822,302.66 | \$816,158.77 | \$1,577,835.00 | \$1,416,841.00 | (\$160,994.00) | (0.10) |
| CO - Capital Outlay | | | | | | | |
| 88070 | Office Equipment | 0.00 | 11,103.00 | 0.00 | 0.00 | 0.00 | N/A |
| Account Classification Total: CO - Capital Outlay | | \$0.00 | \$11,103.00 | \$0.00 | \$0.00 | \$0.00 | 0% |
| 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 |
| Account Classification Total: DS - Debt Service | | \$79,000.00 | \$44,803.69 | \$0.00 | \$0.00 | \$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 |
|---|--|-----------------------|-----------------------|------------------------|---------------------|-----------------------|----------------------|
| Fund: 613 - Community Corrections | | | | | | | |
| <u>Revenues</u> | | | | | | | |
| Department: 175 - Community Corrections | | | | | | | |
| Sub Department: 284 - Local Alcohol & Drug Planning Co | | | | | | | |
| 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% |
| Account Classification Total: IG - Intergovernmental | | \$0.00 | \$0.00 | \$65,545.00 | \$20,750.00 | (\$44,795.00) | -68% |
| TI - Interfund Transfers | | | | | | | |
| 36250 | Trans - MH Dept | 0.00 | 0.00 | 208,000.00 | 0.00 | (208,000.00) | -100% |
| Account Classification Total: TI - Interfund Transfers | | \$0.00 | \$0.00 | \$208,000.00 | \$0.00 | (\$208,000.00) | -100% |
| FB - Fund Balances | | | | | | | |
| 31001 | Beginning Fund Balance | 0.00 | 0.00 | 0.00 | 227,000.00 | 227,000.00 | N/A |
| Account Classification Total: FB - Fund Balances | | \$0.00 | \$0.00 | \$0.00 | \$227,000.00 | \$227,000.00 | |
| Sub Department Total: 284 - Local Alcohol & Drug Planning Co | | \$0.00 | \$0.00 | \$273,545.00 | \$247,750.00 | (\$25,795.00) | -9% |
| <u>Expenditures</u> | | | | | | | |
| Department: 175 - Community Corrections | | | | | | | |
| Sub Department: 284 - Local Alcohol & Drug Planning Co | | | | | | | |
| 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% |
| Account Classification Total: MS - Material and Services | | \$0.00 | \$0.00 | \$66,760.00 | \$33,600.00 | (\$33,160.00) | -50% |

