

AGENDA REPORT BUDGET COMMITTEE

AGENDA CATEGORY: BUDGET RESOLUTION ITEM NO:

ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: 04/07/2015 **DATE ACTION TAKEN:**

ISSUE: Adopt a supplemental budget within General Fund Sheriff and Non-Departmental Departments, Sheriff Special Revenue Fund, Road Fund, Equipment Reserve Fund and the Risk Management Fund.

BACKGROUND & CONCLUSIONS: The Sheriff's Office is a 24/7, mandated public safety provider. Oregon law mandates keeping the peace, (protecting the citizens of Klamath County) and to operate a jail. Klamath County, is 6,100 square miles and to continue to provide the current, but not optimal service level, this Office cannot absorb any cuts that reduce staffing levels. The Sheriff's Office requests indicated funding that is above the Assumption Budget in order to provide the current service level to the citizens of Klamath County.

FISCAL IMPACT: **General Fund, fiscal impact increased revenues and expenditures of \$1,720,328.00; Sheriff Special Revenue Fund, fiscal impact increased revenue and expenditures of \$398,595.00; Road Fund, no fiscal impact; Equipment Reserve Fund, fiscal impact increased revenues and expenditures of \$13,842.00; Risk Management Fund, fiscal impact increased revenues and expenditures of \$42,568.00**

RECOMMENDED MOTION: Approve the supplemental budget as outlined in the attached document for changes to General Fund, fiscal impact increased revenue and expenditures of \$1,720,328.00, Sheriff Special Revenue Fund, fiscal impact increased revenue and expenditures of \$398,595.00, Road Fund no fiscal impact, Equipment Reserve Fund, fiscal impact increased revenues and expenditures of \$13,842.00, and the Risk Management Fund, fiscal impact increased revenues and expenditures of \$42,568.00.

DEPARTMENT HEAD APPROVAL: _____
BUDGET OFFICER APPROVAL: _____

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Klamath County Sheriff's Office

Frank Skrah, Sheriff



TO: Jason Link, Klamath County Budget Committee
FROM: Frank, Skrah, Sheriff
CC:
DATE: April 2, 2015
RE: Sheriff's Office Request

Background: Target Budget for Fiscal Year 2015-16

Budget assumptions by the Board of County Commissioners (BOCC) directed the Sheriff's Office a general fund target of \$6,626,870 and use of road funds of \$850,000.00, a reduction of funding from previous year by \$304,000. This reduction plus Klamath County negotiations with unions, as necessitated by law, created a shortage of \$894,792. In order to meet target funding, the Sheriff's Office would face a forced reduction of 22 employees; 13 employees in Patrol Division (\$947,412 reduction in Patrol personnel costs) and 9 employees in the Jail (\$562,050 reduction in Jail personnel costs). Due to these personnel cuts required to meet the target budget, lost revenue from law enforcement service contracts and Road Funds would be over \$1.9M; resulting in the reduction of patrol hours from 20 hours per day, 7 days a week to 8 hours per day, only five days per week. The loss of Jail personnel would close B and C Pod, a reduction of 88 or more jail beds, as the closure of A Pod is a probability as well. All of this is unacceptable.

Restoring Patrol and Jail Personnel

The loss of 22 employees from the Sheriff's Office will have a catastrophic effect throughout the Criminal Justice System and places the citizens of this community at risk. The Sheriff's Office will be operating the Divisions with less than 24/7 hour patrol; attempting to operate A Pod and booking at the jail. The office will continue using sworn staff to perform some civil duties (volatile, dangerous, and emotionally charged processes).

The Sheriff's Office requests a funding increase to the assumption budget to restore staffing to the current (but not optimal) service level including all related increased personnel costs, and incidental costs as submitted. This will allow the Sheriff's Office to continue our mission to safeguard the lives and property of the residents of our county, protecting and serving the residents, reducing the incidences of crime and improving the quality of life within Klamath County. The Sheriff's Office has made tremendous strides in reducing crime over the past two years and we can continue that momentum with the necessary funding, meeting mandated services and continuing to protect the citizens' lives and property in this county.

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**KLAMATH COUNTY
BUDGET TRANSFER/RESOLUTION**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 3/31/2015
DEPARTMENT: SHERIFF'S OFFICE-PATROL

SIGNATURE: _____

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
<u>1000-2030-2032-2000-49313</u>	<u>ROAD RESERVE</u>	<u>\$541,119.00</u>	
<u>1000-2030-2032-2000-42220</u>	<u>FINES-TRAFFIC</u>	<u>\$10,000.00</u>	
<u>1000-2030-2032-2000-43234</u>	<u>CONTRACTS-POLICE SERVICE</u>	<u>\$270,677.00</u>	
<u>1000-2030-2032-2000-45000</u>	<u>GRANTS-STATE</u>	<u>\$25,000.00</u>	
<u>1000-2030-2032-2000-45232</u>	<u>PROJECTS-MARIJUANA ERAD</u>	<u>\$25,000.00</u>	
<u>1000-2030-2032-2000-50000</u>	<u>SALARIES & WAGES</u>	<u>\$505,931.00</u>	
<u>1000-2030-2032-2000-51100</u>	<u>FICA</u>	<u>\$38,704.00</u>	
<u>1000-2030-2032-2000-51200</u>	<u>WORKMAN COMPENSATION TAX</u>	<u>\$341.00</u>	
<u>1000-2030-2032-2000-51300</u>	<u>MEDICAL INSURANCE</u>	<u>\$156,130.00</u>	
<u>1000-2030-2032-2000-51310</u>	<u>VEBA</u>	<u>\$12,366.00</u>	
<u>1000-2030-2032-2000-51330</u>	<u>LIFE INSURANCE</u>	<u>\$571.00</u>	
<u>1000-2030-2032-2000-51340</u>	<u>SHORT TERM DISABILITY</u>	<u>\$1,799.00</u>	
<u>1000-2030-2032-2000-51410</u>	<u>RETIREMENT-PERS</u>	<u>\$10,182.00</u>	
<u>1000-2030-2032-2000-51560</u>	<u>UNEMPLOYMENT COMP</u>	<u>\$8,853.00</u>	
<u>1000-2030-2032-2000-51570</u>	<u>WORKMANS COMPENSATION</u>	<u>\$10,118.00</u>	
<u>1000-2030-2032-2000-62000</u>	<u>CONTRACT SERVICES</u>	<u>\$500.00</u>	
<u>1000-2030-2032-2000-62015</u>	<u>FEES FOR SERVICE</u>	<u>\$25,000.00</u>	
<u>1000-2030-2032-2000-62050</u>	<u>SHREDDING SERVICE</u>	<u>\$100.00</u>	
<u>1000-2030-2032-2000-62340</u>	<u>LOCK REPAIR & REPLACE</u>	<u>\$200.00</u>	
TOTAL		\$1,642,591.00	\$0.00

REASON FOR TRANSFER: TO ADJUST BUDGET TO CURRENT SERVICE LEVEL FOR FY 2015-16.

THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS
APPROVED _____ DISAPPROVED _____ THIS _____ DAY OF _____, 2015

BUDGET COMMITTEE MEMBERS

CHAIRMAN

COMMISSIONER

COMMISSIONER

LAY MEMBER

LAY MEMBER

COMMISSIONER

**KLAMATH COUNTY
BUDGET TRANSFER/RESOLUTION**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 3/31/2015
DEPARTMENT: SHERIFF'S OFFICE-PATROL

SIGNATURE: _____

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
1000-2030-2032-2000-62606	PHYSICIAN SERVICES	\$200.00	
1000-2030-2032-2000-63100	DUES & FEES	\$50.00	
1000-2030-2032-2000-63300	EQUIPMENT	\$1,500.00	
1000-2030-2032-2000-63330	VEHICLE OUTFITTING	\$3,000.00	
1000-2030-2032-2000-63335	FUEL	\$30,000.00	
1000-2030-2032-2000-65350	EQUIPMENT MAINT & REPAIR	\$5,000.00	
1000-2030-2032-2000-65360	VEHICLE MAINT & REPAIR	\$10,000.00	
1000-2030-2032-2000-66000	SUPPLIES-OFFICE	\$2,000.00	
1000-2030-2032-2000-66010	SUPPLIES-OTHER	\$3,000.00	
1000-2030-2032-2000-66210	UNIFORM MAINT & REPAIR	\$6,000.00	
1000-2030-2032-2000-66220	SUPPLIES-AMMUNITION	\$5,000.00	
1000-2030-2032-2000-66300	TIRES	\$5,000.00	
1000-2030-2032-2000-67020	STAFF TRAVEL & TRAINING	\$3,000.00	
1000-2030-2032-2000-67555	TELEPHONE	\$11,700.00	
1000-2030-2032-2000-69989	FEES-INTERNAL	\$1,100.00	
1000-2030-2032-2000-69991	OFFICE SUPPLIES-INTERNAL	\$500.00	
1000-2030-2032-2000-90030	TRANS-EQUIPMENT RESERVE	\$13,842.00	
1000-2030-2032-2000-92036	TRANS-SHERIFF MARINE		\$16,203.00
1000-2030-2032-2000-92037	TRANS-SHERIFF S&R OPERATIONS	\$16,312.00	
TOTAL		\$117,204.00	\$16,203.00

REASON FOR TRANSFER: TO ADJUST BUDGET TO CURRENT SERVICE LEVEL FOR FY 2015-16.

THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS APPROVED _____ DISAPPROVED _____ THIS _____ DAY OF _____, 2015

BUDGET COMMITTEE MEMBERS

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COMMISSIONER

COMMISSIONER

LAY MEMBER

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COMMISSIONER

**KLAMATH COUNTY
BUDGET TRANSFER/RESOLUTION**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 3/31/2015
DEPARTMENT: SHERIFF'S OFFICE-CORRECTIONS

SIGNATURE: _____

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
1000-2030-2033-2000-49000	TRANS-GEN NON DEPT	\$296,784.00	
1000-2030-2033-2000-43230	FEES-SANCTION	\$70,600.00	
1000-2030-2033-2000-43231	MEDICAL COSTS RECOVERED	\$10,000.00	
1000-2030-2033-2000-43232	REIM-INMATE HOUSING	\$15,000.00	
1000-2030-2033-2000-43233	TELEPHONE COMMISSION	\$1,500.00	
1000-2030-2033-2000-43984	CHARGES FOR SERVICE	\$450,000.00	
1000-2030-2033-2000-50000	SALARIES & WAGES	\$439,812.00	
1000-2030-2033-2000-51100	FICA	\$33,645.00	
1000-2030-2033-2000-51200	WORKMANS COMPENSATION TAX	\$311.00	
1000-2030-2033-2000-51300	MEDICAL INSURANCE	\$146,880.00	
1000-2030-2033-2000-51310	VEBA	\$12,365.00	
1000-2030-2033-2000-51330	LIFE INSURANCE	\$435.00	
1000-2030-2033-2000-51340	SHORT TERM DISABILITY	\$1,647.00	
1000-2030-2033-2000-51400	RETIREMENT-GENERAL	\$10,908.00	
1000-2030-2033-2000-51410	RETIREMENT-PERS	\$10,031.00	
1000-2030-2033-2000-51560	UNEMPLOYMENT COMP	\$7,697.00	
1000-2030-2033-2000-51570	WORKMANS COMPENSATION	\$8,797.00	
1000-2030-2033-2000-62015	FEES FOR SERVICE	\$1,500.00	
1000-2030-2033-2000-62050	SHREDDING SERVICE	\$100.00	
TOTAL		\$1,518,012.00	\$0.00

REASON FOR TRANSFER: TO ADJUST BUDGET TO CURRENT SERVICE LEVEL FOR FY 2015-16.

THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS APPROVED _____ DISAPPROVED _____ THIS _____ DAY OF _____, 2015

BUDGET COMMITTEE MEMBERS

CHAIRMAN

COMMISSIONER

COMMISSIONER

LAY MEMBER

LAY MEMBER

COMMISSIONER

**KLAMATH COUNTY
BUDGET TRANSFER/RESOLUTION**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 3/31/2015
DEPARTMENT: SHERIFF'S OFFICE-CORRECTIONS

SIGNATURE: _____

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
1000-2030-2033-2000-62440	SECURE TRANSPORT	\$750.00	
1000-2030-2033-2000-62606	PHYSICIANS SERVICES	\$24,000.00	
1000-2030-2033-2000-63100	DUES & FEES	\$600.00	
1000-2030-2033-2000-63300	EQUIPMENT	\$1,250.00	
1000-2030-2033-2000-63330	VEHICLE OUTFITTING	\$500.00	
1000-2030-2033-2000-63335	VEHICLE FUEL	\$3,986.00	
1000-2030-2033-2000-65360	VEHICLE MAINT & REPAIR	\$1,000.00	
1000-2030-2033-2000-65380	BUILDING MAINT & REPAIR	\$100.00	
1000-2030-2033-2000-66010	SUPPLIES-OTHER	\$1,717.00	
1000-2030-2033-2000-66120	JANITORIAL SUPPLIES	\$2,500.00	
1000-2030-2033-2000-66210	UNIFORM MAINT & REPAIR	\$4,725.00	
1000-2030-2033-2000-66220	AMMUNITION	\$1,360.00	
1000-2030-2033-2000-66230	KITCHEN UTENSILS	\$2,000.00	
1000-2030-2033-2000-66235	FOOD	\$52,833.00	
1000-2030-2033-2000-66240	PRISONER BEDDING & CLOTHING	\$12,000.00	
1000-2030-2033-2000-66405	MEDICAL SUPPLIES	\$53,506.00	
1000-2030-2033-2000-67020	STAFF TRAVEL & TRAINING	\$3,429.00	
1000-2030-2033-2000-67555	TELEPHONE	\$2,000.00	
1000-2030-2033-2000-69991	OFFICE SUPPLIES-INTERNAL	\$1,500.00	
TOTAL		\$169,756.00	\$0.00

REASON FOR TRANSFER: TO ADJUST BUDGET TO CURRENT SERVICE LEVEL FOR FY 2015-16.

THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS APPROVED _____ DISAPPROVED _____ THIS _____ DAY OF _____, 2015

BUDGET COMMITTEE MEMBERS

CHAIRMAN

COMMISSIONER

COMMISSIONER

LAY MEMBER

LAY MEMBER

COMMISSIONER

**KLAMATH COUNTY
BUDGET TRANSFER/RESOLUTION**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 3/31/2015
DEPARTMENT: SHERIFF'S OFFICE-MARINE

SIGNATURE: _____

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
2230-2030-2036-2000-46230	STATE MARINE BOARD	\$203,802.00	
2230-2030-2036-2000-49232	TRANS-SHERIFF PATROL		\$16,203.00
2230-2030-2036-2000-49950	BEGINNING FUND BALANCE ADJUSTMENT	\$110,443.00	
2230-2030-2036-2000-50000	SALARIES & WAGES	\$149,423.00	
2230-2030-2036-2000-50110	OVERTIME	\$6,000.00	
2230-2030-2036-2000-51100	FICA	\$11,890.00	
2230-2030-2036-2000-51200	WORKMANS COMPENSATION TAX	\$103.00	
2230-2030-2036-2000-51300	MEDICAL INSURANCE	\$38,190.00	
2230-2030-2036-2000-51310	VEBA	\$2,748.00	
2230-2030-2036-2000-51330	LIFE INSURANCE	\$123.00	
2230-2030-2036-2000-51340	SHORT TERM DISABILITY	\$458.00	
2230-2030-2036-2000-51410	RETIREMENT-PERS	\$1,361.00	
2230-2030-2036-2000-51560	UNEMPLOYMENT COMP	\$2,720.00	
2230-2030-2036-2000-51570	WORKMANS COMPENSATION	\$3,109.00	
2230-2030-2036-2000-62340	LOCK REPAIR & REPLACE	\$50.00	
2230-2030-2036-2000-63300	EQUIPMENT	\$3,200.00	
2230-2030-2036-2000-63335	VEHICLE FUEL	\$26,500.00	
2230-2030-2036-2000-65300	RENT	\$350.00	
2230-2030-2036-2000-65350	EQUIPMENT MAINT & REPAIR	\$3,074.00	
TOTAL		\$563,544.00	\$16,203.00

REASON FOR TRANSFER: TO ADJUST BUDGET TO CURRENT SERVICE LEVEL FOR FY 2015-16.

THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS APPROVED _____ DISAPPROVED _____ THIS _____ DAY OF _____, 2015

BUDGET COMMITTEE MEMBERS

CHAIRMAN

COMMISSIONER

COMMISSIONER

LAY MEMBER

LAY MEMBER

COMMISSIONER

**KLAMATH COUNTY
BUDGET TRANSFER/RESOLUTION**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 3/31/2015
DEPARTMENT: SHERIFF'S OFFICE - SEARCH & RESCUE

SIGNATURE: _____

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
2230-2030-2037-2000-49232	TRANS-SHERIFF PATROL	\$16,312.00	
2230-2030-2037-2000-43984	CHARGES FOR SERVICE	\$15,000.00	
2230-2030-2037-2000-44010	DONATIONS	\$1,500.00	
2230-2030-2037-2000-62340	LOCK REPAIR & REPLACE	\$100.00	
2230-2030-2037-2000-62430	DIVE RESCUE	\$2,000.00	
2230-2030-2037-2000-62435	DOG UNIT	\$5,000.00	
2230-2030-2037-2000-63300	EQUIPMENT	\$1,200.00	
2230-2030-2037-2000-63315	COMPUTER SOFTWARE	\$3,000.00	
2230-2030-2037-2000-63335	VEHICLE FUEL	\$12,000.00	
2230-2030-2037-2000-65300	RENT	\$600.00	
2230-2030-2037-2000-65350	EQUIPMENT MAINT & REPAIR	\$2,500.00	
2230-2030-2037-2000-65360	VEHICLE MAINT & REPAIR	\$3,000.00	
2230-2030-2037-2000-66010	SUPPLIES-OTHER	\$3,000.00	
2230-2030-2037-2000-66020	COPIER MAINT & REPAIR	\$750.00	
2230-2030-2037-2000-67020	STAFF TRAVEL & TRAINING	\$2,000.00	
2230-2030-2037-2000-67505	UTILITES-GAS	\$1,500.00	
2230-2030-2037-2000-67520	UTILITIES-ELECTRICITY	\$2,000.00	
2230-2030-2037-2000-67535	GARBAGE PICKUP	\$350.00	
2230-2030-2037-2000-67555	TELEPHONE	\$3,500.00	
TOTAL		\$75,312.00	\$0.00

REASON FOR TRANSFER: TO ADJUST BUDGET TO CURRENT SERVICE LEVEL FOR FY 2015-16.

THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS APPROVED _____ DISAPPROVED _____ THIS _____ DAY OF _____, 2015

BUDGET COMMITTEE MEMBERS

CHAIRMAN

COMMISSIONER

COMMISSIONER

LAY MEMBER

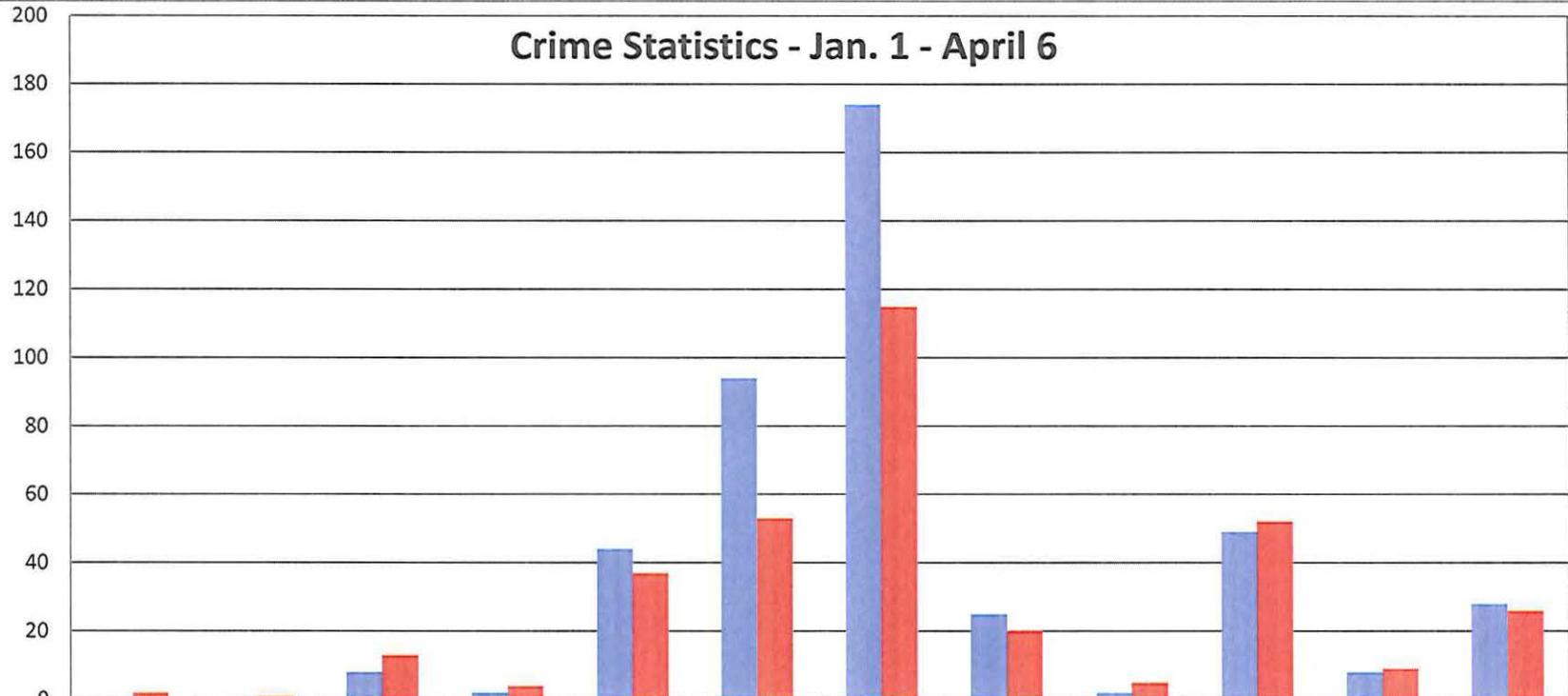
LAY MEMBER

COMMISSIONER

Department	Title	FTE	Union	Current Grade	Current Step	Total Wages w/COLA	Unemployment 51560	FICA/Medicare 51100	KCWC-WCOMP 51570	WC 51200	Medical CAP 51300	HRA/VEBA (Wages) 51310	Life Insurance 51330	STD 51340	Retirement/PERS Amount 51400/51410	Grand Total w/Benefits
Admin	Filled Sheriff	1.0000	Non-Union	SH01	1	\$99,167.20	\$0.00	\$7,586.29	\$1,983.34	\$34.58	\$11,100.00	\$0.00	\$58.08	\$0.00	\$16,858.42	\$136,787.92
Admin	Filled Administrative Assistant	1.0000	Non-Union	UF20	7	\$49,626.12	\$868.46	\$3,796.40	\$992.52	\$34.58	\$11,100.00	\$0.00	\$14.28	\$183.00	\$8,436.44	\$75,051.80
Admin	Filled Finance Budget Manager/Grant	1.0000	Non-Union	UF26	3	\$54,243.12	\$949.25	\$4,149.80	\$1,084.86	\$34.58	\$11,100.00	\$0.00	\$14.28	\$183.00	\$9,221.33	\$80,980.03
Admin Total		3.0000				\$203,036.43	\$1,817.71	\$15,532.29	\$4,060.73	\$103.75	\$33,300.00	\$0.00	\$86.64	\$366.00	\$34,516.19	\$292,819.74
Patrol	Filled Lieutenant - Patrol	1.0000	Non-Union	LU01	1	\$93,612.60	\$1,638.22	\$7,161.36	\$1,872.25	\$34.58	\$16,320.00	\$2,138.40	\$58.08	\$183.00	\$5,607.39	\$128,625.90
Patrol	Filled Sergeant - Patrol	1.0000	Teamsters	SF01	7	\$92,174.42	\$1,613.05	\$7,051.34	\$1,843.49	\$34.58	\$16,320.00	\$2,138.40	\$58.08	\$183.00	\$5,521.25	\$126,937.61
Patrol	Filled Sergeant - Patrol	1.0000	Teamsters	SF01	7	\$88,685.16	\$1,551.99	\$6,784.41	\$1,773.70	\$34.58	\$16,320.00	\$2,138.40	\$58.08	\$183.00	\$5,312.24	\$122,841.57
Patrol	Filled Sergeant - Patrol Admin	1.0000	Teamsters	SF01	3	\$76,629.58	\$1,341.02	\$5,862.16	\$1,532.59	\$34.58	\$16,320.00	\$2,138.40	\$58.08	\$183.00	\$4,590.11	\$108,689.53
Patrol	Filled Patrol Deputy	1.0000	KCPOA	PH10	3	\$48,185.33	\$843.24	\$3,686.18	\$963.71	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$491.49	\$72,139.61
Patrol	Filled Patrol Deputy	1.0000	KCPOA	PH10	7	\$61,403.42	\$1,074.56	\$4,697.36	\$1,228.07	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$3,678.06	\$90,051.14
Patrol	Hire-In-Process Patrol Deputy	1.0000	KCPOA	PH10	3	\$49,296.60	\$862.69	\$3,771.19	\$985.93	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$502.83	\$73,388.90
Patrol	Filled Patrol Deputy	1.0000	KCPOA	PH10	4	\$52,821.45	\$924.38	\$4,040.84	\$1,056.43	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$538.78	\$77,351.54
Patrol	Filled Patrol Deputy	1.0000	KCPOA	PH10	7	\$58,479.45	\$1,023.39	\$4,473.68	\$1,169.59	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$596.49	\$83,712.26
Patrol	Filled Patrol Deputy	1.0000	KCPOA	PH10	7	\$61,988.21	\$1,084.79	\$4,742.10	\$1,239.76	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$3,713.09	\$90,737.63
Patrol	Filled Patrol Deputy	1.0000	KCPOA	PH10	7	\$63,450.20	\$1,110.38	\$4,853.94	\$1,269.00	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$647.19	\$89,300.38
Patrol	Filled Patrol Deputy	1.0000	KCPOA	PH10	7	\$64,327.39	\$1,125.73	\$4,921.05	\$1,286.55	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$3,853.21	\$93,483.59
Patrol	Filled Patrol Deputy	1.0000	KCPOA	PH10	3	\$49,810.90	\$871.69	\$3,810.53	\$996.22	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$508.07	\$73,967.08
Patrol	Filled Patrol Deputy	1.0000	KCPOA	PH10	3	\$49,801.72	\$871.53	\$3,809.83	\$996.03	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$507.98	\$73,956.75
Patrol	Filled Patrol Deputy	1.0000	KCPOA	PH10	3	\$49,792.53	\$871.37	\$3,809.13	\$995.85	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$507.88	\$73,946.43
Patrol	Filled Patrol Deputy	1.0000	KCPOA	PH10	3	\$49,782.53	\$871.37	\$3,809.13	\$995.85	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$507.88	\$73,946.43
Patrol	Filled Patrol Deputy	1.0000	KCPOA	PH10	7	\$58,479.45	\$1,023.39	\$4,473.68	\$1,169.59	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$3,602.92	\$86,618.69
Patrol	Filled Patrol Deputy-SRO	1.0000	KCPOA	PH10	7	\$61,111.02	\$1,069.44	\$4,674.99	\$1,222.22	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$3,660.55	\$89,707.89
Patrol	Filled Patrol Deputy-SRO	1.0000	KCPOA	PH10	4	\$54,611.95	\$955.71	\$4,177.81	\$1,092.24	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$557.04	\$79,364.42
Patrol	Filled Patrol Deputy-SRO	1.0000	KCPOA	PH10	7	\$61,111.02	\$1,069.44	\$4,674.99	\$1,222.22	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$523.33	\$86,670.88
Patrol	Filled Patrol Deputy - Investigator	1.0000	KCPOA	PH10	7	\$68,713.35	\$1,202.48	\$5,256.57	\$1,374.27	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$4,115.93	\$98,632.27
Patrol	Filled Patrol Deputy - Investigator	1.0000	KCPOA	PH10	7	\$68,151.37	\$1,192.65	\$5,213.58	\$1,363.03	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$4,082.27	\$97,972.55
Patrol	Filled Patrol Deputy - Investigator	1.0000	KCPOA	PH10	5	\$60,445.46	\$1,057.80	\$4,624.08	\$1,208.91	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$586.54	\$85,922.45
Patrol	Filled Patrol Deputy - Investigator	1.0000	KCPOA	PH10	7	\$68,713.35	\$1,202.48	\$5,256.57	\$1,374.27	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$4,115.93	\$98,632.27
Patrol	Filled Civilian Evidence Technician	0.4800	Non-Union	UH20	6	\$22,502.24	\$393.79	\$1,721.42	\$450.04	\$16.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,084.10
Patrol	Filled Sick Leave Incent				0	\$13,559.00	\$237.28	\$1,037.26	\$271.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,104.73
Patrol	Filled Overtime				0	\$130,000.00	\$2,275.00	\$9,945.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,820.00
Patrol Total		24.4800				\$1,677,649.71	\$29,358.87	\$128,340.20	\$33,552.99	\$846.62	\$391,680.00	\$36,033.60	\$1,393.92	\$4,392.00	\$58,358.47	\$2,361,606.38
Patrol	Filled Corporal - US Forestry	1.0000	KCPOA	PH11	7	\$65,108.12	\$1,139.39	\$4,980.77	\$1,302.16	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$3,899.98	\$94,400.09
Patrol	Filled Contract Position - US Forestry	0.8858	Non-Union		0	\$29,201.12	\$511.02	\$2,233.89	\$584.02	\$29.82	\$9,250.00	\$0.00	\$48.40	\$152.50	\$1,749.15	\$43,759.91
US Forest Contract		1.8858				\$94,309.24	\$1,650.41	\$7,214.66	\$1,886.18	\$64.40	\$25,570.00	\$1,374.00	\$106.48	\$335.50	\$5,649.12	\$138,160.00
Subtotal Patrol		26.3658				\$1,771,958.95	\$31,009.28	\$135,554.86	\$35,439.18	\$911.02	\$417,250.00	\$37,407.60	\$1,500.40	\$4,727.50	\$64,007.60	\$2,499,766.38
Corrections	Filled Lieutenant - Corrections	1.0000	Non-Union	LU01	1	\$99,142.96	\$1,735.00	\$7,584.44	\$1,982.86	\$34.58	\$16,320.00	\$2,138.40	\$58.08	\$183.00	\$5,938.66	\$135,117.98
Corrections	Filled Sergeant - Corrections	1.0000	Teamsters	SF01	7	\$88,265.16	\$1,544.64	\$6,752.28	\$1,765.30	\$34.58	\$16,320.00	\$2,138.40	\$58.08	\$183.00	\$5,287.08	\$122,348.54
Corrections	Filled Sergeant - Corrections	1.0000	Teamsters	SF01	7	\$87,785.16	\$1,536.24	\$6,715.56	\$1,755.70	\$34.58	\$16,320.00	\$2,138.40	\$58.08	\$183.00	\$5,258.33	\$121,785.06
Corrections	Filled Sergeant - Corrections	1.0000	Teamsters	SF01	7	\$89,979.79	\$1,574.65	\$6,883.45	\$1,799.60	\$34.58	\$16,320.00	\$2,138.40	\$58.08	\$183.00	\$5,399.79	\$124,361.34
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	7	\$56,760.73	\$993.31	\$4,342.20	\$1,135.21	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$578.96	\$81,780.07
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	7	\$56,760.73	\$993.31	\$4,342.20	\$1,135.21	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$578.96	\$81,780.07
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	7	\$58,463.55	\$1,023.11	\$4,472.46	\$1,169.27	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$3,501.97	\$86,600.03
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	5	\$56,806.74	\$994.12	\$4,345.72	\$1,136.13	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$579.43	\$81,831.80
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	7	\$58,463.55	\$1,023.11	\$4,472.46	\$1,169.27	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$3,501.97	\$86,600.03
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	7	\$56,760.73	\$993.31	\$4,342.20	\$1,135.21	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$578.96	\$81,780.07
Corrections	Hire-In-Process Corrections Officer	1.0000	KCPOA	PH07	7	\$56,760.73	\$993.31	\$4,342.20	\$1,135.21	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$3,399.97	\$84,601.08
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	7	\$62,436.80	\$1,092.64	\$4,776.42	\$1,248.74	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$636.86	\$88,161.12
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	5	\$53,187.82	\$930.79	\$4,068.87	\$1,063.76	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$542.52	\$77,763.42
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	7	\$60,166.37	\$1,052.91	\$4,602.73	\$1,203.33	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$3,603.97	\$88,598.97
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	7	\$58,463.55	\$1,023.11	\$4,472.46	\$1,169.27	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$3,501.97	\$86,600.03
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	7	\$58,463.55	\$1,023.11	\$4,472.46	\$1,169.27	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$596.33	\$83,694.39
Corrections	Hire-In-Process Corrections Officer	1.0000	KCPOA	PH07	7	\$56,760.73	\$993.31	\$4,342.20	\$1,135.21	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$3,399.97	\$84,601.08
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	7	\$56,760.73	\$993.31	\$4,342.20	\$1,135.21	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$578.96	\$81,780.07
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	7	\$56,760.73	\$993.31	\$4,342.20	\$1,135.21	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$578.96	\$81,780.07
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	7	\$60,166.37	\$1,052.91	\$4,602.73	\$1,203.33	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$3,399.97	\$84,601.08
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	7	\$60,166.37	\$1,052.91	\$4,602.73	\$1,203.33	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$3,603.97	\$88,598.97
Corrections	Filled Corrections Officer	1.0000	KCPOA	PH07	7	\$61,585.39	\$1,077.74	\$4,711.28	\$1,231.71							

Department		Title	FTE	Union	Current Grade	Current Step	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
Corrections	Hire-In-Process	Corrections Officer	1.0000	KCPOA	PH07	2	\$45,569.86	\$797.47	\$3,486.09	\$911.40	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$464.81	\$69,199.30
Corrections	Filled	Corrections Clerk	1.0000	KCPOA	PH01	5	\$36,010.79	\$630.19	\$2,754.83	\$720.22	\$34.58	\$16,320.00	\$1,374.00	\$14.28	\$183.00	\$6,121.83	\$64,163.72
Corrections	Hire-In-Process	Corrections Clerk	1.0000	KCPOA	PH01	2	\$31,813.05	\$556.73	\$2,433.70	\$636.26	\$34.58	\$16,320.00	\$1,374.00	\$14.28	\$183.00	\$5,408.22	\$58,773.82
Corrections	Hire-In-Process	Corrections Clerk	1.0000	KCPOA	PH01	2	\$31,813.05	\$556.73	\$2,433.70	\$636.26	\$34.58	\$16,320.00	\$1,374.00	\$14.28	\$183.00	\$5,408.22	\$58,773.82
Corrections	Filled	Corrections Cook	1.0000	Local 121	LH06	1	\$21,742.63	\$380.50	\$1,663.31	\$434.85	\$34.58	\$11,100.00	\$0.00	\$14.28	\$183.00	\$3,696.25	\$39,249.41
Corrections	Filled	Corrections Cook	1.0000	Local 121	LH06	4	\$24,796.63	\$433.94	\$1,896.94	\$495.93	\$34.58	\$11,100.00	\$0.00	\$14.28	\$183.00	\$4,215.43	\$43,170.74
Corrections	Filled	Corrections Cook	1.0000	Local 121	LH06	2	\$22,584.57	\$395.23	\$1,727.72	\$451.69	\$34.58	\$11,100.00	\$0.00	\$14.28	\$183.00	\$3,839.38	\$40,330.45
Corrections	Filled	Food Services Manager	1.0000	Local 121	LH15	7	\$41,746.45	\$730.56	\$3,193.60	\$834.93	\$34.58	\$11,100.00	\$0.00	\$14.28	\$183.00	\$7,096.90	\$64,934.31
Corrections	Filled	Med Assist (Non-Certified)	1.0000	Non-Union	UH17	7	\$41,153.70	\$720.19	\$3,148.26	\$823.07	\$34.58	\$11,100.00	\$0.00	\$14.28	\$183.00	\$6,996.13	\$64,173.22
Corrections	Filled	Med Assist (Non-Certified)	1.0000	Non-Union	UH17	6	\$40,090.54	\$701.58	\$3,066.93	\$801.81	\$34.58	\$11,100.00	\$0.00	\$14.28	\$183.00	\$6,815.39	\$62,808.11
Corrections	Filled	Nurse Practitioner	0.6600	Non-union			\$69,168.00	\$1,210.44	\$5,291.35	\$1,383.36	\$22.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,075.98
Corrections	Filled	Facilities Control Systems Tech.	1.0000	Local 121	LH20	6	\$52,950.02	\$926.63	\$4,050.68	\$1,059.00	\$34.58	\$11,100.00	\$0.00	\$14.28	\$183.00	\$9,001.50	\$79,319.69
Corrections	Filled	Fac Maint. Spec	0.5000	Local 121	LH15	4	\$18,555.15	\$324.72	\$1,419.47	\$371.10	\$17.29	\$11,100.00	\$0.00	\$14.28	\$183.00	\$3,154.38	\$35,139.39
Corrections		Sick Leave Incent					\$12,828.00	\$224.49	\$981.34	\$256.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,290.39
Corrections		Overtime					\$80,000.00	\$1,400.00	\$6,120.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,120.00
Corrections Total			45.1600				\$2,590,236.66	\$45,329.14	\$198,153.10	\$51,804.73	\$1,561.81	\$692,640.00	\$53,895.60	\$2,131.80	\$8,235.00	\$144,775.82	\$3,788,763.66
Civil	Filled	Sergeant	1.0000	Teamsters	SF01	7	\$87,785.16	\$1,536.24	\$6,715.56	\$1,755.70	\$34.58	\$16,320.00	\$2,138.40	\$58.08	\$183.00	\$5,258.33	\$121,785.06
Civil	Filled	Civil Deputy	1.0000	KCPOA	PH04	7	\$49,356.48	\$863.74	\$3,775.77	\$987.13	\$34.58	\$16,320.00	\$1,374.00	\$32.04	\$183.00	\$8,390.60	\$81,317.35
Civil	Filled	Sr. Civil Deputy	1.0000	KCPOA	PH05	7	\$56,037.15	\$980.65	\$4,286.84	\$1,120.74	\$34.58	\$16,320.00	\$1,374.00	\$32.04	\$183.00	\$9,526.31	\$89,895.32
Civil	Filled	Clerk I - Rec/Dispatcher	1.0000	KCPOA	PH01	7	\$37,940.74	\$663.96	\$2,902.47	\$758.81	\$34.58	\$16,320.00	\$1,374.00	\$14.28	\$183.00	\$6,449.93	\$66,641.78
Civil	Filled	Clerk I - Rec/Dispatcher	1.0000	KCPOA	PH01	2	\$31,917.68	\$558.56	\$2,441.70	\$638.35	\$34.58	\$16,320.00	\$1,374.00	\$14.28	\$183.00	\$5,426.01	\$58,908.17
Civil	Filled	Clerk I - Rec/Dispatcher	1.0000	KCPOA	PH01	7	\$37,940.74	\$663.96	\$2,902.47	\$758.81	\$34.58	\$16,320.00	\$1,374.00	\$14.28	\$183.00	\$6,449.93	\$66,641.78
Civil	Filled	Clerk I - Rec/Dispatcher	1.0000	KCPOA	PH01	4	\$34,184.49	\$598.23	\$2,615.11	\$683.69	\$34.58	\$16,320.00	\$1,374.00	\$14.28	\$183.00	\$5,811.36	\$61,818.75
Civil		Sick Leave Incent					\$4,300.00	\$75.25	\$328.95	\$86.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,790.20
Civil		Overtime					\$7,500.00	\$131.25	\$573.75	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,355.00
Civil Total			7.0000				\$346,962.45	\$6,071.84	\$26,542.63	\$6,939.25	\$242.09	\$114,240.00	\$10,382.40	\$179.28	\$1,281.00	\$47,312.47	\$560,153.40
Sheriff/Marine	Filled	Corporal - Marine Contract	1.0000	KCPOA	PH11	7	\$63,265.44	\$1,107.15	\$4,839.81	\$1,265.31	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$645.31	\$89,092.67
Sheriff/Marine	Filled	Patrol Deputy-Marine Contract	1.0000	KCPOA	PH10	5	\$55,454.55	\$970.45	\$4,242.27	\$1,109.09	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$565.64	\$80,311.67
Sheriff/Marine	Filled	Contract Position - Marine	0.5000	Non-Union			\$14,705.60	\$257.35	\$1,124.98	\$294.11	\$17.16	\$5,550.00	\$0.00	\$7.14	\$91.50	\$150.00	\$22,197.84
Sheriff/Marine	Part-Time Seasonal	Temp Help-Marine Contract	0.4976	Non-Union		1	\$14,747.59	\$258.08	\$1,128.19	\$294.95	\$17.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,446.02
Sheriff/Marine		Sick Leave Incent					\$1,250.00	\$21.88	\$95.63	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,392.50
Sheriff/Marine		Overtime					\$6,000.00	\$105.00	\$459.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,684.00
Marine Total			2.9976				\$155,423.18	\$2,719.91	\$11,889.87	\$3,108.46	\$103.54	\$38,190.00	\$2,748.00	\$123.30	\$457.50	\$1,360.94	\$216,124.70
Court Security	Filled	Court Security Officer	1.0000	KCPOA	PH04	3	\$41,371.95	\$724.01	\$3,164.95	\$827.44	\$34.58	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$421.99	\$64,480.01
Court Security	Filled	Court Security Officer	0.4800	Non-Union			\$15,211.63	\$266.20	\$1,163.69	\$304.23	\$16.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,962.35
Court Security	Filled	Court Security Officer	0.4800	Non-Union			\$15,211.63	\$266.20	\$1,163.69	\$304.23	\$16.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,962.35
Court Security	Filled	Court Security Officer	0.4800	Non-Union			\$15,211.63	\$266.20	\$1,163.69	\$304.23	\$16.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,962.35
Court Security	Vacant	Court Security Officer	0.4800	Non-Union			\$15,211.63	\$266.20	\$1,163.69	\$304.23	\$16.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,962.35
Court Security		Sick Leave Incent					\$600.00	\$10.50	\$45.90	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$668.40
Court Security Total			2.9200				\$102,818.46	\$1,799.32	\$7,865.61	\$2,056.37	\$100.99	\$16,320.00	\$1,374.00	\$58.08	\$183.00	\$421.99	\$132,997.83
Grand Total			87.4434				\$5,170,436.12	\$88,747.21	\$395,538.36	\$103,408.72	\$3,023.19	\$1,311,940.00	\$105,807.60	\$4,079.50	\$15,250.00	\$292,395.01	\$7,490,625.71

Crime Statistics - Jan. 1 - April 6



	Murder	Attempted Murder	Rape/Sex Crimes	Robbery	Assault/DV	Burglary	Theft	UUMV	Burning/Arson	Crim. Mischief	Weapons Offenses	Narcotics
■ 2014	0	0	8	2	44	94	174	25	2	49	8	28
■ 2015	2	1	13	4	37	53	115	20	5	52	9	26
% Change	200%	100%	62.50%	100%	-15.90%	-43.62%	-33.90%	-20%	150%	6.10%	12.50%	7.14%

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Chiloquin man accused of sexually assaulting three victims

Multiple counts of rape, sexual assault and kidnapping filed in case

By **TRISTAN HIEGLER**
H&N staff writer

A Chiloquin man has been charged with sexually assaulting three female victims over the last year.

Larson Lee Bravo III, 22, was arrested Thursday on suspicion of first-degree



Bravo

rape and second-degree robbery.

According to court documents, Bravo allegedly attacked a 15-year-old female as they shared a cigarette in a Klamath Falls alley Thursday. Bravo allegedly struck the victim in the head, held her down until she passed out and had forced sexual contact with her.

He also allegedly stole a pair of earrings during the assault. The victim was taken to the hospital by friends who located her. She later picked Bravo out of a photo lineup.

In the charges filed by the Klamath County District Attorney's Office, Bravo is implicated in two more sexual assault incidents from last year. One allegedly took place July 3, 2014. The second is tied to a Dec. 24, 2014, report.

Bravo is charged with three counts of first-degree rape and first-degree sexual abuse. Two counts of first-degree kidnapping also have been filed against him, both in connection with the 2014 victims.

The suspect appeared before Judge Marci Adkisson, Klamath County Circuit Court, Monday afternoon via video monitor from the jail.

Defense attorney Scott Carter was appointed to represent Bravo. Adkisson set the bail in the case at \$250,000 and scheduled the next hearing for 1:30 p.m., April 13.

As of Tuesday afternoon, Bravo remains in custody. thiegler@heraldandnews.com; [@HieglerHN](https://twitter.com/HieglerHN)

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AGENDA REPORT BUDGET COMMITTEE

AGENDA CATEGORY: BUDGET RESOLUTION ITEM NO:

ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: 03/24/2014 **DATE ACTION TAKEN:**

ISSUE: Adopt a supplemental budget within General Fund Sheriff and Non-Departmental Departments.

BACKGROUND & CONCLUSIONS: The proposed budget for Community Corrections includes funding for the c-pod jail program at \$197,100.00. The Sheriff proposed supplemental budget recognizes \$450,000.00 in additional revenue. In order to maintain c-pod open without grant funds from the State of Oregon additional resources would need to be contributed from the General Fund. The attached resolution decreases working capital in the Non-Departmental department and transfers those resources to the Sheriff department to maintain that service level.

FISCAL IMPACT: **General Fund, no fiscal impact.**

RECOMMENDED MOTION: Approve the supplemental budget as outlined in the attached document for changes to the General Fund, Sheriff and Non-Departmental departments, no fiscal impact.

DEPARTMENT HEAD APPROVAL: _____

BUDGET OFFICER APPROVAL: _____

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Klamath County, Oregon
Reconciliation of Differences in funding for Jail "C-Pod"

Community Corrections Fund		
Jail Pod Program	2260-2060-2061-2000-69988	197,100.00
General Fund		
Charges for Services - Internal	1000-2030-2033-2000-43984	450,000.00
	Difference in Proposed/Adopted Budget	(252,900.00)

General Fund - Resolutions to Reconcile the Differences		
Trans - Sheriff	1000-1000-1000-1000-92030	252,900.00
Operating Contingency	1000-1000-1000-1000-98000	(2,900.00)
Reserve Future Expenditures	1000-1000-1000-1000-99000	(250,000.00)
Trans - General Non Dept	1000-2030-2033-2000-49000	252,900.00
Charges for Services - Internal	1000-2030-2033-2000-43984	(252,900.00)

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