

AGENDA REPORT BUDGET COMMITTEE

AGENDA CATEGORY: RESOLUTION	ITEM NO:
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ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: 04/14/2016

DATE ACTION TAKEN:

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

BACKGROUND & CONCLUSIONS: In order to meet the proposed target budget the Sheriff was required to reduce staff and let contracts go unfulfilled. The Sheriff is requesting funding to bring the service level of the Sheriff's Office back to the current level.

FISCAL IMPACT: General Fund, fiscal impact increased revenues and expenditures of \$1,744,230.00; Sheriff Special Revenue Fund, fiscal impact increased revenues and expenditures of \$406,138.00; Community Corrections Fund, no fiscal impact; Equipment Reserve Fund, fiscal impact reduced revenues and expenditures of \$24,616.00; Sheriff Interoperability Radio Communications Fund, fiscal impact increased revenues and expenditures of \$10,908.00; Risk Management Fund, fiscal impact increased revenues and expenditures of \$40,498.00

RECOMMENDED MOTION: Approve the supplemental budget as outlined in the attached document for changes to General Fund, fiscal impact increased revenues and expenditures of \$1,744,230.00; Sheriff Special Revenue Fund, fiscal impact increased revenues and expenditures of \$406,138.00; Community Corrections Fund, no fiscal impact; Equipment Reserve Fund, fiscal impact reduced revenues and expenditures of \$24,616.00; Sheriff interoperability Radio Communications Fund, fiscal impact increased revenues and expenditures of \$10,908.00; and the Risk Management Fund, fiscal impact increased revenues and expenditures of \$40,498.00.

DEPARTMENT HEAD APPROVAL: _____

BUDGET OFFICER APPROVAL: _____

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**KLAMATH COUNTY
BUDGET TRANSFER/RESOLUTION**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 3/24/2016
DEPARTMENT: SHERIFF'S OFFICE-PATROL

SIGNATURE: _____

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
<u>1000-2030-2032-2000-49000</u>	<u>GEN NON DEPT</u>	<u>\$480,987.00</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>1000-2030-2032-2000-50000</u>	<u>SALARIES & WAGES</u>	<u>\$459,492.00</u>	
<u>1000-2030-2032-2000-50100</u>	<u>TEMPORARY HELP</u>	<u>\$29,201.00</u>	
<u>1000-2030-2032-2000-51100</u>	<u>FICA</u>	<u>\$37,386.00</u>	
<u>1000-2030-2032-2000-51200</u>	<u>WORKMAN COMPENSATION TAX</u>	<u>\$340.00</u>	
<u>1000-2030-2032-2000-51300</u>	<u>MEDICAL INSURANCE</u>	<u>\$164,610.00</u>	
<u>1000-2030-2032-2000-51310</u>	<u>VEBA</u>	<u>\$13,985.00</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>\$1,800.00</u>	
<u>1000-2030-2032-2000-51410</u>	<u>RETIREMENT-PERS</u>	<u>\$6,435.00</u>	
<u>1000-2030-2032-2000-51560</u>	<u>UNEMPLOYMENT COMP</u>	<u>\$7,330.00</u>	
<u>1000-2030-2032-2000-51570</u>	<u>WORKMANS COMPENSATION</u>	<u>\$9,774.00</u>	
<u>1000-2030-2032-2000-62000</u>	<u>CONTRACT SERVICES</u>	<u>\$500.00</u>	
<u>1000-2030-2032-2000-62050</u>	<u>SHREDDING SERVICE</u>	<u>\$100.00</u>	
<u>1000-2030-2032-2000-63300</u>	<u>EQUIPMENT</u>	<u>\$500.00</u>	
<u>1000-2030-2032-2000-63320</u>	<u>COMPUTER EQUIPMENT</u>	<u>\$100.00</u>	
TOTAL		\$1,518,788.00	\$0.00

REASON FOR TRANSFER: TO ADJUST BUDGET TO CURRENT SERVICE LEVEL FOR FY 2016-2017.

THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS
APPROVED _____ DISAPPROVED _____ THIS _____ DAY OF _____, 2016

BUDGET COMMITTEE MEMBERS

CHAIRMAN

COMMISSIONER

COMMISSIONER

LAY MEMBER

LAY MEMBER

COMMISSIONER

**KLAMATH COUNTY
BUDGET TRANSFER/RESOLUTION**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 3/24/2016
DEPARTMENT: SHERIFF'S OFFICE-PATROL

SIGNATURE: _____

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
1000-2030-2032-2000-63330	VEHICLE OUTFITTING	\$2,400.00	
1000-2030-2032-2000-63335	FUEL	\$25,000.00	
1000-2030-2032-2000-65350	EQUIPMENT MAINT & REPAIR	\$4,056.00	
1000-2030-2032-2000-65360	VEHICLE MAINT & REPAIR	\$10,000.00	
1000-2030-2032-2000-66000	SUPPLIES-OFFICE	\$1,500.00	
1000-2030-2032-2000-66010	SUPPLIES-OTHER	\$2,000.00	
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	\$3,500.00	
1000-2030-2032-2000-67000	TRAVEL & TRAINING	\$5,000.00	
1000-2030-2032-2000-67555	TELEPHONE	\$5,000.00	
1000-2030-2032-2000-67560	DATA SERVICE CHARGES	\$1,000.00	
1000-2030-2032-2000-69989	FEES-INTERNAL	\$100.00	
1000-2030-2032-2000-69991	OFFICE SUPPLIES-INTERNAL	\$3,000.00	
1000-2030-2032-2000-69993	TECH SUPPLIES-INTERNAL		\$1,000.00
1000-2030-2032-2000-90030	TRANS-EQUIPMENT RESERVE		\$24,616.00
1000-2030-2032-2000-92036	TRANS-SHERIFF MARINE	\$13,142.00	
1000-2030-2032-2000-92037	TRANS-SHERIFF S&R OPERATIONS		\$6,542.00
TOTAL		\$86,698.00	\$32,158.00

REASON FOR TRANSFER: TO ADJUST BUDGET TO CURRENT SERVICE LEVEL FOR FY 2016-2017.

THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS APPROVED _____ DISAPPROVED _____ THIS _____ DAY OF _____, 2016

BUDGET COMMITTEE MEMBERS

CHAIRMAN

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COMMISSIONER

LAY MEMBER

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**KLAMATH COUNTY
BUDGET TRANSFER/RESOLUTION**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 3/24/2016
DEPARTMENT: SHERIFF'S OFFICE-CORRECTIONS

SIGNATURE: _____

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
<u>1000-2030-2033-2000-49000</u>	<u>TRANS-GEN NON DEPT</u>	<u>\$413,966.00</u>	
<u>1000-2030-2033-2000-43230</u>	<u>FEES-SANCTION</u>	<u>\$70,600.00</u>	
<u>1000-2030-2033-2000-43231</u>	<u>MEDICAL COSTS RECOVERED</u>	<u>\$10,000.00</u>	
<u>1000-2030-2033-2000-43232</u>	<u>REIM-INMATE HOUSING</u>	<u>\$5,000.00</u>	
<u>1000-2030-2033-2000-43233</u>	<u>TELEPHONE COMMISSION</u>	<u>\$3,500.00</u>	
<u>1000-2030-2033-2000-43235</u>	<u>REVENUES-PRISONER TRANSPORT</u>	<u>\$2,500.00</u>	
<u>1000-2030-2033-2000-43984</u>	<u>CHARGES FOR SERVICE</u>	<u>\$450,000.00</u>	
<u>1000-2030-2033-2000-45091</u>	<u>SB1065/2712 CORRECT & DRUG</u>	<u>\$2,000.00</u>	
<u>1000-2030-2033-2000-50000</u>	<u>SALARIES & WAGES</u>	<u>\$561,942.00</u>	
<u>1000-2030-2033-2000-50110</u>	<u>OVERTIME</u>		<u>\$52,500.00</u>
<u>1000-2030-2033-2000-51100</u>	<u>FICA</u>	<u>\$38,972.00</u>	
<u>1000-2030-2033-2000-51200</u>	<u>WORKMANS COMPENSATION TAX</u>	<u>\$413.00</u>	
<u>1000-2030-2033-2000-51300</u>	<u>MEDICAL INSURANCE</u>	<u>\$200,880.00</u>	
<u>1000-2030-2033-2000-51310</u>	<u>VEBA</u>	<u>\$16,240.00</u>	
<u>1000-2030-2033-2000-51330</u>	<u>LIFE INSURANCE</u>	<u>\$653.00</u>	
<u>1000-2030-2033-2000-51340</u>	<u>SHORT TERM DISABILITY</u>	<u>\$2,196.00</u>	
<u>1000-2030-2033-2000-51400</u>	<u>RETIREMENT-GENERAL</u>	<u>\$5,391.00</u>	
<u>1000-2030-2033-2000-51410</u>	<u>RETIREMENT-PERS</u>	<u>\$4,077.00</u>	
<u>1000-2030-2033-2000-51560</u>	<u>UNEMPLOYMENT COMP</u>	<u>\$7,642.00</u>	
TOTAL		\$1,795,972.00	\$52,500.00

REASON FOR TRANSFER: TO ADJUST BUDGET TO CURRENT SERVICE LEVEL FOR FY 2016-2017.

THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS APPROVED _____ DISAPPROVED _____ THIS _____ DAY OF _____, 2016

BUDGET COMMITTEE MEMBERS

CHAIRMAN

COMMISSIONER

COMMISSIONER

LAY MEMBER

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**KLAMATH COUNTY
BUDGET TRANSFER/RESOLUTION**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 3/24/2016
DEPARTMENT: SHERIFF'S OFFICE-CORRECTIONS

SIGNATURE: _____

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
1000-2030-2033-2000-51570	WORKMANS COMPENSATION	\$10,189.00	
1000-2030-2033-2000-62015	FEES FOR SERVICE	\$1,500.00	
1000-2030-2033-2000-62440	SECURE TRANSPORT	\$250.00	
1000-2030-2033-2000-62606	PHYSICIANS SERVICES	\$24,000.00	
1000-2030-2033-2000-63300	EQUIPMENT	\$3,650.00	
1000-2030-2033-2000-63330	VEHICLE OUTFITTING	\$500.00	
1000-2030-2033-2000-63335	VEHICLE FUEL	\$3,388.00	
1000-2030-2033-2000-65310	SUPPLIES-EQUIPMENT RENT	\$200.00	
1000-2030-2033-2000-65360	VEHICLE MAINT & REPAIR	\$1,000.00	
1000-2030-2033-2000-65380	BUILDING MAINT & REPAIR	\$1,000.00	
1000-2030-2033-2000-66000	SUPPLIES-OFFICE		\$100.00
1000-2030-2033-2000-66010	SUPPLIES-OTHER	\$1,250.00	
1000-2030-2033-2000-66020	COPIER MAINT & SUPPLIES	\$500.00	
1000-2030-2033-2000-66120	JANITORIAL SUPPLIES	\$3,000.00	
1000-2030-2033-2000-66210	UNIFORM MAINT & REPAIR	\$4,000.00	
1000-2030-2033-2000-66220	AMMUNITION	\$1,500.00	
1000-2030-2033-2000-66230	KITCHEN UTENSILS	\$5,000.00	
1000-2030-2033-2000-66235	FOOD	\$49,833.00	
1000-2030-2033-2000-66240	PRISONER BEDDING & CLOTHING	\$12,000.00	
TOTAL		\$122,760.00	\$100.00

REASON FOR TRANSFER: TO ADJUST BUDGET TO CURRENT SERVICE LEVEL FOR FY 2016-2017.

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BUDGET COMMITTEE MEMBERS

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COMMISSIONER

**KLAMATH COUNTY
BUDGET TRANSFER/RESOLUTION**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 3/24/2016
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	\$209,528.00	
2230-2030-2036-2000-49232	TRANS-SHERIFF PATROL	\$13,142.00	
2230-2030-2036-2000-49950	BEGINNING FUND BALANCE ADJUSTMENT	\$54,652.00	
2230-2030-2036-2000-50000	SALARIES & WAGES	\$152,941.00	
2230-2030-2036-2000-50110	OVERTIME	\$6,000.00	
2230-2030-2036-2000-51100	FICA	\$12,159.00	
2230-2030-2036-2000-51200	WORKMANS COMPENSATION TAX	\$103.00	
2230-2030-2036-2000-51300	MEDICAL INSURANCE	\$41,850.00	
2230-2030-2036-2000-51310	VEBA	\$3,556.00	
2230-2030-2036-2000-51330	LIFE INSURANCE	\$145.00	
2230-2030-2036-2000-51340	SHORT TERM DISABILITY	\$458.00	
2230-2030-2036-2000-51410	RETIREMENT-PERS	\$1,397.00	
2230-2030-2036-2000-51560	UNEMPLOYMENT COMP	\$2,384.00	
2230-2030-2036-2000-51570	WORKMANS COMPENSATION	\$3,179.00	
2230-2030-2036-2000-63300	EQUIPMENT	\$3,000.00	
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	\$6,000.00	
2230-2030-2036-2000-65360	VEHICLE MAINT & REPAIR	\$6,000.00	
TOTAL		\$543,344.00	\$0.00

REASON FOR TRANSFER: TO ADJUST BUDGET TO CURRENT SERVICE LEVEL FOR FY 2016-2017.

THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS APPROVED _____ DISAPPROVED _____ THIS _____ DAY OF _____, 2016

BUDGET COMMITTEE MEMBERS

CHAIRMAN

COMMISSIONER

COMMISSIONER

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LAY MEMBER

COMMISSIONER

**KLAMATH COUNTY
BUDGET TRANSFER/RESOLUTION**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 3/24/2016
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		\$6,542.00
2230-2030-2037-2000-44010	DONATIONS	\$1,500.00	
2230-2030-2037-2000-46680	TITLE III	\$15,000.00	
2230-2030-2037-2000-49950	BEGINNING FUND BALANCE ADJUST	\$33,863.00	
2230-2030-2037-2000-62320	SOFTWARE SUPPORT	\$3,800.00	
2230-2030-2037-2000-62340	LOCK REPAIR & REPLACE	\$500.00	
2230-2030-2037-2000-62430	DIVE RESCUE	\$1,000.00	
2230-2030-2037-2000-62435	DOG UNIT	\$5,000.00	
2230-2030-2037-2000-63100	DUES & FEES	\$100.00	
2230-2030-2037-2000-63300	EQUIPMENT	\$8,000.00	
2230-2030-2037-2000-63315	COMPUTER SOFTWARE	\$500.00	
2230-2030-2037-2000-63335	VEHICLE FUEL	\$10,000.00	
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	\$4,000.00	
2230-2030-2037-2000-65380	BUILDING MAINT & REPAIR	\$1,500.00	
2230-2030-2037-2000-66010	SUPPLIES-OTHER	\$4,250.00	
2230-2030-2037-2000-66020	COPIER MAINT & REPAIR	\$500.00	
2230-2030-2037-2000-67000	TRAVEL & TRAINING	\$2,500.00	
TOTAL		\$95,113.00	\$6,542.00

REASON FOR TRANSFER: TO ADJUST BUDGET TO CURRENT SERVICE LEVEL FOR FY 2016-2017.

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BUDGET COMMITTEE MEMBERS

CHAIRMAN

COMMISSIONER

COMMISSIONER

LAY MEMBER

LAY MEMBER

COMMISSIONER

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Department	Status	Title	FTE	Benefit Group	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
									51560	51100	51570	51200	51300	51310	51330	51340	51400/51410	
Admin	Filled	Sheriff	1.0000	Elected Official	Non-Union	SH01	1	\$101,587.68	\$0.00	\$7,771.46	\$2,031.75	\$34.45	\$12,060.00	\$0.00	\$58.08	\$0.00	\$17,269.91	\$140,813.33
Admin	Filled	Administrative Assistant	1.0000	Full-time Non-Union	Non-Union	UF20	7	\$51,072.27	\$766.08	\$3,907.03	\$1,021.45	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$8,682.29	\$77,740.85
Admin	Filled	Finance Budget Manager/Grant	1.0000	Full-time Non-Union		UF26	4	\$57,222.36	\$858.34	\$4,377.51	\$1,144.45	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$9,727.80	\$85,622.18
Admin Total			3.0000					\$209,882.31	\$1,624.42	\$16,056.00	\$4,197.65	\$103.36	\$36,180.00	\$0.00	\$86.64	\$366.00	\$35,679.99	\$304,176.37
Patrol	Filled	Lieutenant - Patrol	1.0000	Full-time Non-union	Non-Union	LU01	1	\$95,908.32	\$1,438.62	\$7,336.99	\$1,918.17	\$34.45	\$16,740.00	\$2,361.60	\$58.08	\$183.00	\$5,744.91	\$131,724.14
Patrol	Filled	Sergeant - Patrol	1.0000	Full-time Teamsters	Teamsters	SF01	7	\$94,462.20	\$1,416.93	\$7,226.36	\$1,889.24	\$34.45	\$16,740.00	\$2,249.28	\$58.08	\$183.00	\$5,658.29	\$129,917.83
Patrol	Filled	Sergeant - Patrol	1.0000	Full-time Teamsters	Teamsters	SF01	7	\$90,864.00	\$1,362.96	\$6,951.10	\$1,817.28	\$34.45	\$16,740.00	\$2,249.28	\$58.08	\$183.00	\$5,442.75	\$125,702.90
Patrol	Filled	Sergeant - Patrol Admin	1.0000	Full-time Teamsters	Teamsters	SF01	4	\$81,696.33	\$1,225.44	\$6,249.77	\$1,633.93	\$34.45	\$16,740.00	\$2,249.28	\$58.08	\$183.00	\$4,893.61	\$114,963.89
Patrol	Filled	Patrol Deputy	1.0000	Full-time KCPA	KCPA	PH10	3	\$48,471.87	\$727.08	\$3,708.10	\$969.44	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$494.41	\$72,808.67
Patrol	Filled	Patrol Deputy	1.0000	Full-time KCPA	KCPA	PH10	7	\$61,765.17	\$926.48	\$4,725.04	\$1,235.30	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$3,699.73	\$90,789.49
Patrol	Filled	Patrol Deputy	1.0000	Full-time KCPA	KCPA	PH10	3	\$48,992.80	\$734.89	\$3,747.95	\$979.86	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$499.73	\$73,393.00
Patrol	Filled	Patrol Deputy	1.0000	Full-time KCPA	KCPA	PH10	5	\$58,308.40	\$874.63	\$4,460.59	\$1,166.17	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$594.75	\$83,842.30
Patrol	Filled	Patrol Deputy	1.0000	Full-time KCPA	KCPA	PH10	7	\$60,588.69	\$908.83	\$4,635.03	\$1,211.77	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$618.00	\$86,400.11
Patrol	Filled	Patrol Deputy	1.0000	Full-time KCPA	KCPA	PH10	7	\$62,353.41	\$935.30	\$4,770.04	\$1,247.07	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$3,734.97	\$91,478.56
Patrol	Filled	Patrol Deputy	1.0000	Full-time KCPA	KCPA	PH10	7	\$63,824.01	\$957.36	\$4,882.54	\$1,276.48	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$651.00	\$90,029.16
Patrol	Filled	Patrol Deputy	1.0000	Full-time KCPA	KCPA	PH10	2	\$49,612.86	\$744.19	\$3,795.38	\$992.26	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$506.05	\$74,088.52
Patrol	Filled	Patrol Deputy	1.0000	Full-time KCPA	KCPA	PH10	4	\$52,612.50	\$789.19	\$4,024.86	\$1,052.25	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$536.65	\$77,453.21
Patrol	Filled	Patrol Deputy	1.0000	Full-time KCPA	KCPA	PH10	4	\$45,769.25	\$836.54	\$4,266.35	\$1,115.38	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$568.85	\$80,994.14
Patrol	Filled	Patrol Deputy	1.0000	Full-time KCPA	KCPA	PH10	4	\$52,612.50	\$789.19	\$4,024.86	\$1,052.25	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$536.65	\$77,453.21
Patrol	Filled	Patrol Deputy	1.0000	Full-time KCPA	KCPA	PH10	2	\$48,167.83	\$722.52	\$3,684.84	\$963.36	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$491.31	\$72,467.62
Patrol	Filled	Patrol Deputy	1.0000	Full-time KCPA	KCPA	PH10	7	\$58,823.97	\$882.36	\$4,500.03	\$1,176.48	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$3,523.56	\$87,344.17
Patrol	Filled	Patrol Deputy-SRO	1.0000	Full-time KCPA	KCPA	PH10	7	\$63,235.77	\$948.54	\$4,837.54	\$1,264.72	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$3,787.82	\$92,512.15
Patrol	Filled	Patrol Deputy-SRO	1.0000	Full-time KCPA	KCPA	PH10	5	\$55,201.18	\$828.02	\$4,222.89	\$1,104.02	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$563.05	\$80,356.93
Patrol	Filled	Patrol Deputy-SRO	1.0000	Full-time KCPA	KCPA	PH10	7	\$61,471.05	\$922.07	\$4,702.54	\$1,229.42	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$627.00	\$87,389.85
Patrol	Filled	Civilian Evidence Technician	0.4800	Part-time Non-Union	Non-Union	UH20	6	\$22,265.36	\$333.98	\$1,703.30	\$445.31	\$16.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,764.49
Patrol	Filled	Patrol Deputy - Investigator	1.0000	Full-time KCPA	KCPA	PH10	7	\$69,118.17	\$1,036.77	\$5,287.54	\$1,382.36	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$4,140.18	\$99,402.79
Patrol	Filled	Patrol Deputy - Investigator	1.0000	Full-time KCPA	KCPA	PH10	7	\$68,547.57	\$1,028.21	\$5,243.89	\$1,370.95	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$4,106.00	\$98,734.39
Patrol	In Process	Patrol Deputy - Investigator	1.0000	Full-time KCPA	KCPA	PH10	3	\$53,402.16	\$801.03	\$4,085.26	\$1,068.04	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$544.70	\$78,338.97
Patrol	Filled	Patrol Deputy - Investigator	1.0000	Full-time KCPA	KCPA	PH10	7	\$69,118.17	\$1,036.77	\$5,287.54	\$1,382.36	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$4,140.18	\$99,402.79
Patrol	Filled	Corporal - US Forestry	1.0000	Full-time KCPA	KCPA	PH11	7	\$65,513.97	\$982.71	\$5,011.82	\$1,310.28	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$3,924.29	\$95,180.84
Patrol	Filled	Contract Position - US Forestry	0.8858	.8858 Full-time Non-Union	Non-Union		0	\$29,201.12	\$438.02	\$2,233.89	\$584.02	\$29.82	\$13,950.00	\$1,185.20	\$48.40	\$152.50	\$1,749.15	\$49,572.11
Patrol		Sick Leave Incent					0	\$13,559.00	\$203.39	\$1,037.26	\$271.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,070.83
Patrol		Overtime					0	\$130,000.00	\$1,950.00	\$9,945.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,495.00
Patrol Total			26.3658					\$1,785,467.60	\$26,782.01	\$136,588.27	\$35,709.35	\$907.65	\$432,450.00	\$40,161.68	\$1,500.40	\$4,727.50	\$61,777.59	\$2,526,072.06
Corrections	Filled	Lieutenant - Corrections	1.0000	Full-time Non-union	Non-Union	LU01	1	\$101,576.42	\$1,523.65	\$7,770.60	\$2,031.53	\$34.45	\$16,740.00	\$2,361.60	\$58.08	\$183.00	\$6,084.43	\$138,363.75
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	7	\$57,120.16	\$856.80	\$4,369.69	\$1,142.40	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$582.63	\$82,509.46
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	7	\$57,120.16	\$856.80	\$4,369.69	\$1,142.40	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$582.63	\$82,509.46
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	7	\$58,833.77	\$882.51	\$4,500.78	\$1,176.68	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$3,524.14	\$87,355.65
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	7	\$60,547.37	\$908.21	\$4,631.87	\$1,210.95	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$3,626.79	\$89,362.96
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	2	\$46,768.31	\$701.52	\$3,577.78	\$935.37	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$477.04	\$70,897.78
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	7	\$62,832.18	\$942.48	\$4,806.66	\$1,256.64	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$640.89	\$88,916.63
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	6	\$57,689.52	\$865.34	\$4,413.25	\$1,153.79	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$588.43	\$83,148.11
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	7	\$60,547.37	\$908.21	\$4,631.87	\$1,210.95	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$3,626.79	\$89,362.96
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	7	\$58,833.77	\$882.51	\$4,500.78	\$1,176.68	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$3,524.14	\$87,355.65
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	7	\$58,833.77	\$882.51	\$4,500.78	\$1,176.68	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$600.10	\$84,431.61
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	2	\$46,768.31	\$701.52	\$3,577.78	\$935.37	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$477.04	\$70,897.78
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	7	\$57,120.16	\$856.80	\$4,369.69	\$1,142.40	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$582.63	\$82,509.46
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	7	\$57,120.16	\$856.80	\$4,369.69	\$1,142.40	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$582.63	\$82,509.46
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	7	\$57,120.16	\$856.80	\$4,369.69	\$1,142.40	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$3,421.50	\$85,348.33
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	7	\$60,547.37	\$908.21	\$4,631.87	\$1,210.95	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$3,626.79	\$89,362.96
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	7	\$57,120.16	\$856.80	\$4,369.69	\$1,142.40	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$3,421.50	\$85,348.33
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	7	\$57,120.16	\$856.80	\$4,369.69	\$1,142.40	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$3,421.50	\$85,348.33
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	2	\$46,768.31	\$701.52	\$3,577.78	\$935.37	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$2,801.42	\$73,222.17
Corrections	Filled	Corrections Officer	1.0000	Full-time KCPA	KCPA	PH07	7	\$60,547.37	\$908.21	\$4,631.87	\$1,210.95	\$34.45	\$16,740.0					

Department	Status	Title	FTE	Benefit Group	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	In Process	Corrections Clerk	1.0000	Full-time KCPOA	KCPOA	PH01	2	\$31,705.60	\$475.58	\$2,425.48	\$634.11	\$34.45	\$16,740.00	\$1,422.24	\$14.28	\$183.00	\$5,389.95	\$59,024.70
Corrections	In Process	Corrections Clerk	1.0000	Full-time KCPOA	KCPOA	PH01	2	\$31,705.60	\$475.58	\$2,425.48	\$634.11	\$34.45	\$16,740.00	\$1,422.24	\$14.28	\$183.00	\$5,389.95	\$59,024.70
Corrections	Filled	Corporal - Corrections	1.0000	Full-time KCPOA	KCPOA	PH08	6	\$64,526.10	\$967.89	\$4,936.25	\$1,290.52	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$658.17	\$90,816.70
Corrections	Filled	Corporal - Corrections	1.0000	Full-time KCPOA	KCPOA	PH08	7	\$59,974.04	\$899.61	\$4,588.01	\$1,199.48	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$611.74	\$85,710.65
Corrections	Filled	Corporal - Corrections	1.0000	Full-time KCPOA	KCPOA	PH08	7	\$59,974.04	\$899.61	\$4,588.01	\$1,199.48	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$611.74	\$85,710.65
Corrections	Filled	Sergeant - Corrections	1.0000	Full-time Teamsters	Teamsters	SF01	7	\$90,444.00	\$1,356.66	\$6,918.97	\$1,808.88	\$34.45	\$16,740.00	\$2,249.28	\$58.08	\$183.00	\$5,417.60	\$125,210.91
Corrections	Filled	Sergeant - Corrections	1.0000	Full-time Teamsters	Teamsters	SF01	7	\$92,213.10	\$1,383.20	\$7,054.30	\$1,844.26	\$34.45	\$16,740.00	\$2,249.28	\$58.08	\$183.00	\$5,523.56	\$127,283.24
Corrections	Filled	Corrections Cook	1.0000	Full-time Local 121	Local 121	LH06	2	\$22,755.78	\$341.34	\$1,740.82	\$455.12	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$3,868.48	\$41,453.27
Corrections	In Process	Corrections Cook	1.0000	Full-time Local 121	Local 121	LH06	1	\$21,641.55	\$324.62	\$1,655.58	\$432.83	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$3,679.06	\$40,025.38
Corrections	In Process	Corrections Cook	1.0000	Full-time Local 121	Local 121	LH06	2	\$22,511.45	\$337.67	\$1,722.13	\$450.23	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$3,826.95	\$41,140.15
Corrections	Filled	Food Services Manager	1.0000	Full-time Local 121	Local 121	LH15	7	\$42,093.24	\$631.40	\$3,220.13	\$841.86	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$7,155.85	\$66,234.23
Corrections	Filled	Med Assist (Non-Certified)	1.0000	Full-time Non-Union	Non-Union	UH17	7	\$41,397.31	\$620.96	\$3,166.89	\$827.95	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$7,037.54	\$65,342.39
Corrections	Filled	Med Assist (Non-Certified)	1.0000	Full-time Non-Union	Non-Union	UH17	7	\$41,397.31	\$620.96	\$3,166.89	\$827.95	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$7,037.54	\$65,342.39
Corrections	Filled	Nurse Practitioner	0.6600	.6600 Non-Union	Non-union			\$68,904.00	\$1,033.56	\$5,271.16	\$1,378.08	\$22.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,609.53
Corrections	Filled	Facilities Control Systems Tech.	1.0000	Full-time Local 121	Local 121	LH20	7	\$43,110.67	\$806.01	\$4,110.67	\$1,074.69	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$9,134.82	\$81,152.19
Corrections	Filled	Fac Maint. Spec	0.5000	.5000 Local 121	Local 121	LH15	4	\$18,705.77	\$280.59	\$1,430.99	\$374.12	\$17.23	\$12,060.00	\$0.00	\$14.28	\$183.00	\$3,179.98	\$36,245.94
Corrections		Sick Leave Incent						\$12,828.00	\$192.42	\$981.34	\$256.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,258.32
Corrections		Overtime						\$80,000.00	\$1,200.00	\$6,120.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,920.00
Corrections Total			45.1600					\$2,537,766.37	\$38,066.50	\$194,139.13	\$50,755.33	\$1,555.85	\$715,860.00	\$55,216.32	\$2,131.80	\$8,235.00	\$131,559.31	\$3,735,285.60
Civil	Filled	Sergeant	1.0000	Full-time Teamsters	Teamsters	SF01	7	\$89,964.00	\$1,349.46	\$6,882.25	\$1,799.28	\$34.45	\$16,740.00	\$2,249.28	\$58.08	\$183.00	\$5,388.84	\$124,648.64
Civil	Filled	Civil Deputy	1.0000	Full-time KCPOA	KCPOA	PH04	7	\$49,659.19	\$744.89	\$3,798.93	\$993.18	\$34.45	\$16,740.00	\$1,422.24	\$32.04	\$183.00	\$8,442.06	\$82,049.98
Civil	Filled	Sr. Civil Deputy	1.0000	Full-time KCPOA	KCPOA	PH05	7	\$66,392.64	\$845.89	\$4,314.04	\$1,127.85	\$34.45	\$16,740.00	\$1,422.24	\$32.04	\$183.00	\$9,586.75	\$90,878.90
Civil	Filled	Clerk I - Rec/Dispatcher	1.0000	Full-time KCPOA	KCPOA	PH01	7	\$38,186.60	\$572.80	\$2,921.27	\$763.73	\$34.45	\$16,740.00	\$1,422.24	\$14.28	\$183.00	\$6,491.72	\$67,330.10
Civil	Filled	Clerk I - Rec/Dispatcher	1.0000	Full-time KCPOA	KCPOA	PH01	3	\$33,400.84	\$501.01	\$2,555.16	\$668.02	\$34.45	\$16,740.00	\$1,422.24	\$14.28	\$183.00	\$5,678.14	\$61,197.15
Civil	Filled	Clerk I - Rec/Dispatcher	1.0000	Full-time KCPOA	KCPOA	PH01	7	\$38,186.60	\$572.80	\$2,921.27	\$763.73	\$34.45	\$16,740.00	\$1,422.24	\$14.28	\$183.00	\$6,491.72	\$67,330.10
Civil	Filled	Clerk I - Rec/Dispatcher	1.0000	Full-time KCPOA	KCPOA	PH01	5	\$35,785.35	\$536.78	\$2,737.58	\$715.71	\$34.45	\$16,740.00	\$1,422.24	\$14.28	\$183.00	\$6,083.51	\$64,252.90
Civil		Sick Leave Incent						\$4,300.00	\$64.50	\$328.95	\$86.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,779.45
Civil		Overtime						\$7,500.00	\$112.50	\$573.75	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,336.25
Civil Total			7.0000					\$353,375.21	\$5,300.63	\$27,033.20	\$7,067.50	\$241.16	\$117,180.00	\$10,782.72	\$179.28	\$1,281.00	\$48,162.75	\$570,603.46
Sheriff/Marine	Filled	Corporal - Marine Contract	1.0000	Full-time KCPOA	KCPOA	PH11	7	\$63,659.80	\$954.90	\$4,869.98	\$1,273.20	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$649.33	\$89,844.97
Sheriff/Marine	Filled	Patrol Deputy-Marine Contract	1.0000	Full-time KCPOA	KCPOA	PH10	6	\$58,578.11	\$878.67	\$4,481.23	\$1,171.56	\$34.45	\$16,740.00	\$1,422.24	\$58.08	\$183.00	\$597.50	\$84,144.84
Sheriff/Marine	Filled	Contract Position - Marine	0.5000	.5000 Full-time Non-Union	Non-Union			\$14,762.16	\$221.43	\$1,129.31	\$295.24	\$17.23	\$8,370.00	\$711.12	\$29.04	\$91.50	\$150.57	\$25,777.60
Sheriff/Marine	Vacant	Temp Help-Marine Contract	0.4976	Part-time Non-Union	Non-Union		1	\$14,691.30	\$220.37	\$1,123.88	\$293.83	\$17.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,346.53
Sheriff/Marine		Sick Leave Incent						\$1,250.00	\$18.75	\$95.63	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,389.38
Sheriff/Marine		Overtime						\$6,000.00	\$90.00	\$459.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,669.00
Marine Total			2.9976					\$158,941.38	\$2,384.12	\$12,159.02	\$3,178.83	\$103.27	\$41,850.00	\$3,555.60	\$145.20	\$457.50	\$1,397.40	\$224,172.31
Court Security	Filled	Court Security Officer	0.4800	Part-time Non-Union	Non-Union			\$15,153.57	\$227.30	\$1,159.25	\$303.07	\$16.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,859.73
Court Security	Filled	Court Security Officer	0.4800	Part-time Non-Union	Non-Union			\$15,153.57	\$227.30	\$1,159.25	\$303.07	\$16.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,859.73
Court Security	In Process	Court Security Officer	0.4800	Part-time Non-Union	Non-Union			\$15,153.57	\$227.30	\$1,159.25	\$303.07	\$16.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,859.73
Court Security	Filled	Court Security Officer	1.0000	Full-time KCPOA	KCPOA	PH04	3	\$41,633.71	\$624.51	\$3,184.98	\$832.67	\$34.45	\$16,740.00	\$1,422.24	\$14.28	\$183.00	\$2,493.86	\$67,163.70
Court Security	Filled	Court Security Officer	0.4800	Part-time Non-Union	Non-Union			\$15,153.57	\$227.30	\$1,159.25	\$303.07	\$16.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,859.73
Court Security		Sick Leave Incent						\$600.00	\$9.00	\$45.90	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$666.90
Court Security Total			2.9200					\$102,847.98	\$1,542.72	\$7,867.87	\$2,056.96	\$100.60	\$16,740.00	\$1,422.24	\$14.28	\$183.00	\$2,493.86	\$135,269.51
Grand Total			87.4434					\$5,148,280.86	\$75,700.40	\$393,843.49	\$102,965.62	\$3,011.90	\$1,360,260.00	\$111,138.56	\$4,057.60	\$15,250.00	\$281,070.89	\$7,495,579.31

Klamath County Sheriff's Office

Frank Skrah, Sheriff



TO: Jason Link, Klamath County Budget Committee
FROM: Frank Skrah, Sheriff
CC:
DATE: March 25, 2016
RE: Sheriff's Office Supplemental Budget Request

Background: Target Budget for Fiscal Year 2016-17

Budget assumptions by the Board of County Commissioners (BOCC) directed the Sheriff's Office a general fund target of \$6,657,786 and use of road funds of \$850,000.00, a reduction of funding from previous year by \$983,876. This reduction plus Klamath County negotiations with unions, as necessitated by law, created a shortage of \$894,953. In order to meet target funding, the Sheriff's Office would face a forced reduction of 25 employees; 13 employees in Patrol Division (\$730,924 reduction in Patrol personnel costs) and 12 employees in the Jail (\$796,095 reduction in Jail personnel costs). Due to these personnel cuts required to meet the target budget, lost revenue from law enforcement service contracts would be over \$1 Million dollars; 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 25 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 target 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 three 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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AGENDA REPORT BUDGET COMMITTEE

AGENDA CATEGORY: RESOLUTION	ITEM NO:
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ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: 04/14/2016 **DATE ACTION TAKEN:**

ISSUE: In the Supporting the Sheriff Department Budget for Fiscal Year 2016-2017.

BACKGROUND & CONCLUSIONS: The approved budget for fiscal year 2016-2017, does not provide sufficient funding to the Sheriff department to maintain the service level provided in fiscal year 2015-2016. The Klamath County Budget Committee recognizes and supports the efforts of the Sheriff department to maintain public safety in the county. The United States federal government has not adopted its fiscal year 2017 budget at the time the Budget Committee has met and approved the budget for fiscal year 2016-2017. The General Fund of Klamath County receives federal funds from payment-in-lieu-of-taxes (PILT) and federal forest receipts from Oregon & California Railroad lands (O&C funds).

FISCAL IMPACT: None

RECOMMENDED MOTION: The Budget Committee recommends to the Board of County Commissioners that if sufficient federal funds from PILT and O&C funds are allocated to Klamath County that those funds be used to fund the Sheriff department to maintain the service level as provided in fiscal year 2015-16.

DEPARTMENT HEAD APPROVAL: _____

BUDGET OFFICER APPROVAL: _____

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BUDGET COMMITTEE
KLAMATH COUNTY, OREGON

IN THE MATTER OF SUPPORTING)
THE SHERIFF DEPARTMENT BUDGET) BUDGET RESOLUTION NO. _____
FOR FISCAL YEAR 2016-2017 _____)

WHEREAS, the approved budget for fiscal year 2016-2017, does not provide sufficient funding to the Sheriff department to maintain the service level provided in fiscal year 2015-2016;

WHEREAS, the Klamath County Budget Committee recognizes and supports the efforts of the Sheriff department to maintain public safety in the county;

WHEREAS, the United States federal government has not adopted its fiscal year 2017 budget at the time the Budget Committee has met and approved the budget for fiscal year 2016-2017;

WHEREAS, the General Fund of Klamath County receives federal funds from payment-in-lieu-of-taxes (PILT) and federal forest receipts from Oregon & California Railroad lands (O&C funds);

BE IT FURTHER RESOLVED that the Budget Committee recommends to the Board of County Commissioners that if sufficient federal funds from PILT and O&C funds are allocated to Klamath County that those funds be used to fund the Sheriff department to maintain the service level as provided in fiscal year 2015-2016.

DONE AND DATED THIS 14th DAY OF APRIL, 2016.

Chairman

Member

Commissioner

Member

Commissioner

Commissioner

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