

# Klamath County Sheriff's Office



## Budget Questions

Sheriff Tim Evinger

*HISTORY ABOUT THE  
KLAMATH COUNTY  
SHERIFF'S OFFICE*

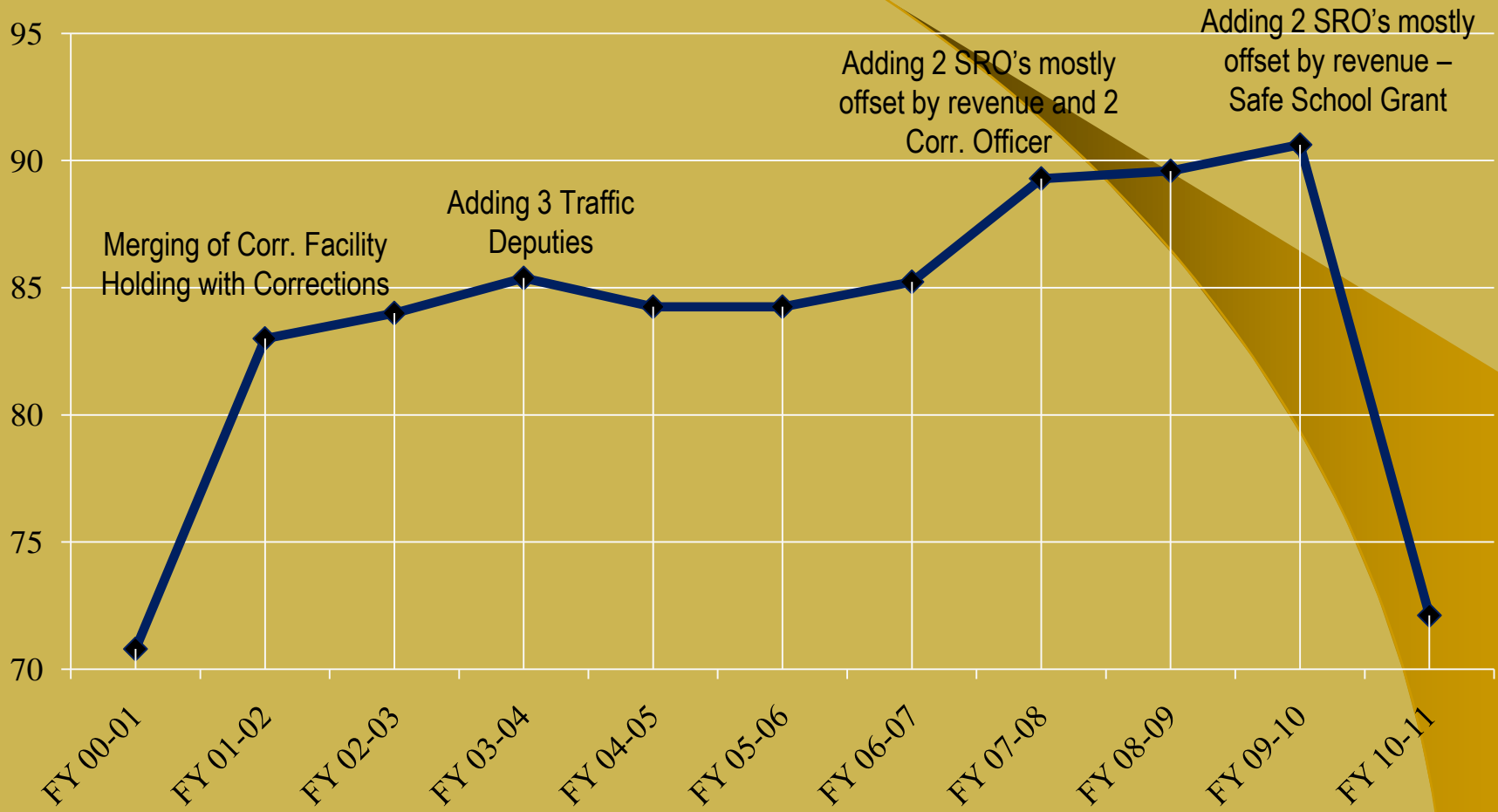
*Many public officials have indicated that Sheriff Offices in Oregon are only mandated to operate a jail and serve civil process. Oregon Revised Statute 206 specifies the duties of the Sheriff for each county. As you can see, Sheriff's are responsible to provide patrol services. In fact, that duty is listed before any others that Sheriff's are required to perform.*

## **DUTIES OF SHERIFF**

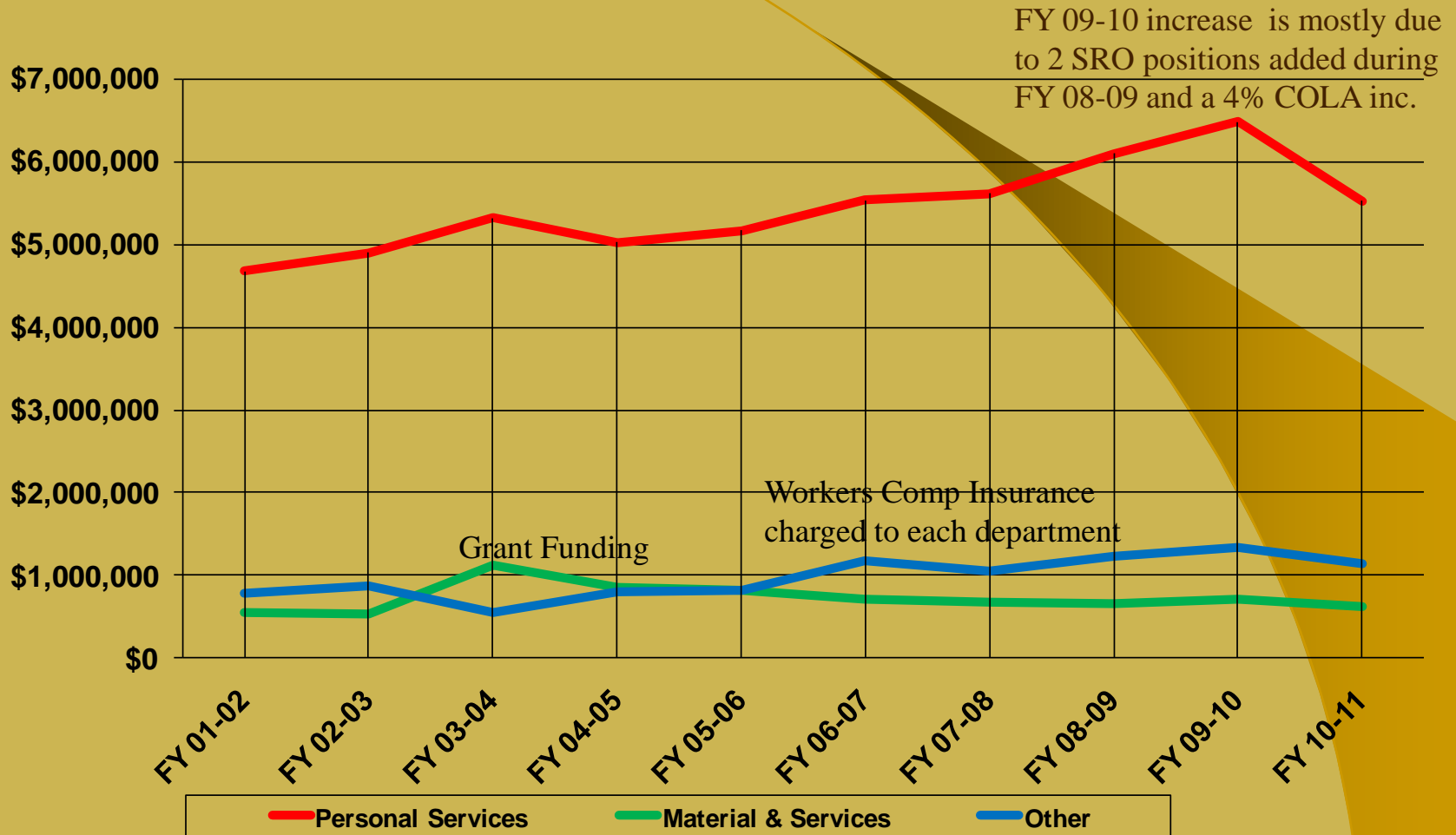
**206.010 General duties of sheriff.** The sheriff is the chief executive officer and conservator of the peace of the county. In the execution of the office of sheriff, it is the sheriff's duty to:

- (1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- (2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- (3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- (4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- (5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]

# Sheriff's Office FTE History



# 10-Year History of Expenditures

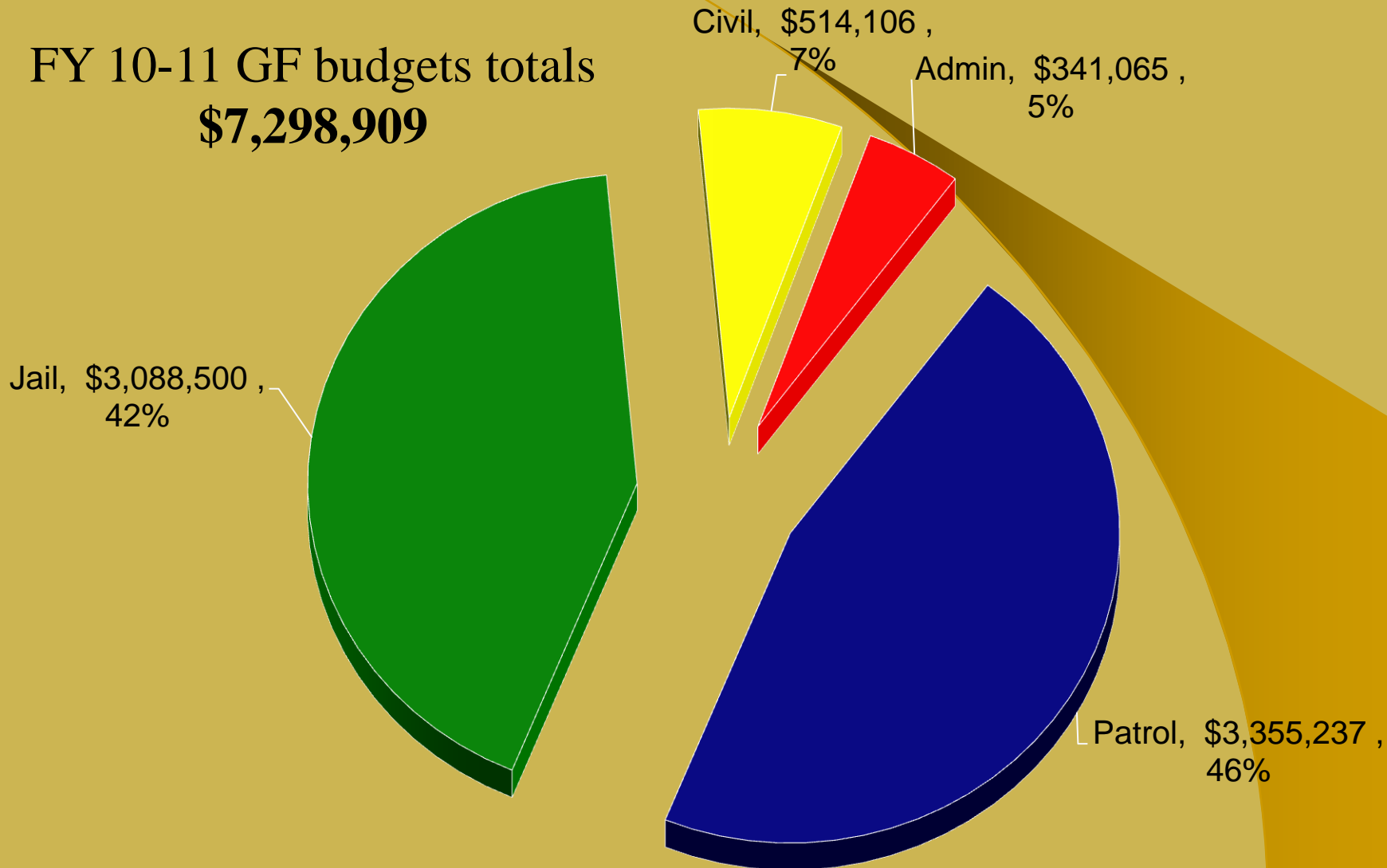


# Growth to KCSO GF Budgets

	<b>FY 00-01</b>	<b>FY 10-11</b>	<b>Variance</b>	<b>%</b>
Expenditures	5,092,437	7,298,909	2,206,472	43%
Revenue	361,342	825,052	463,710	128%
Total GF allocation	4,731,095	6,473,857	1,742,762	37%

# Sheriff's Office GF Budgets

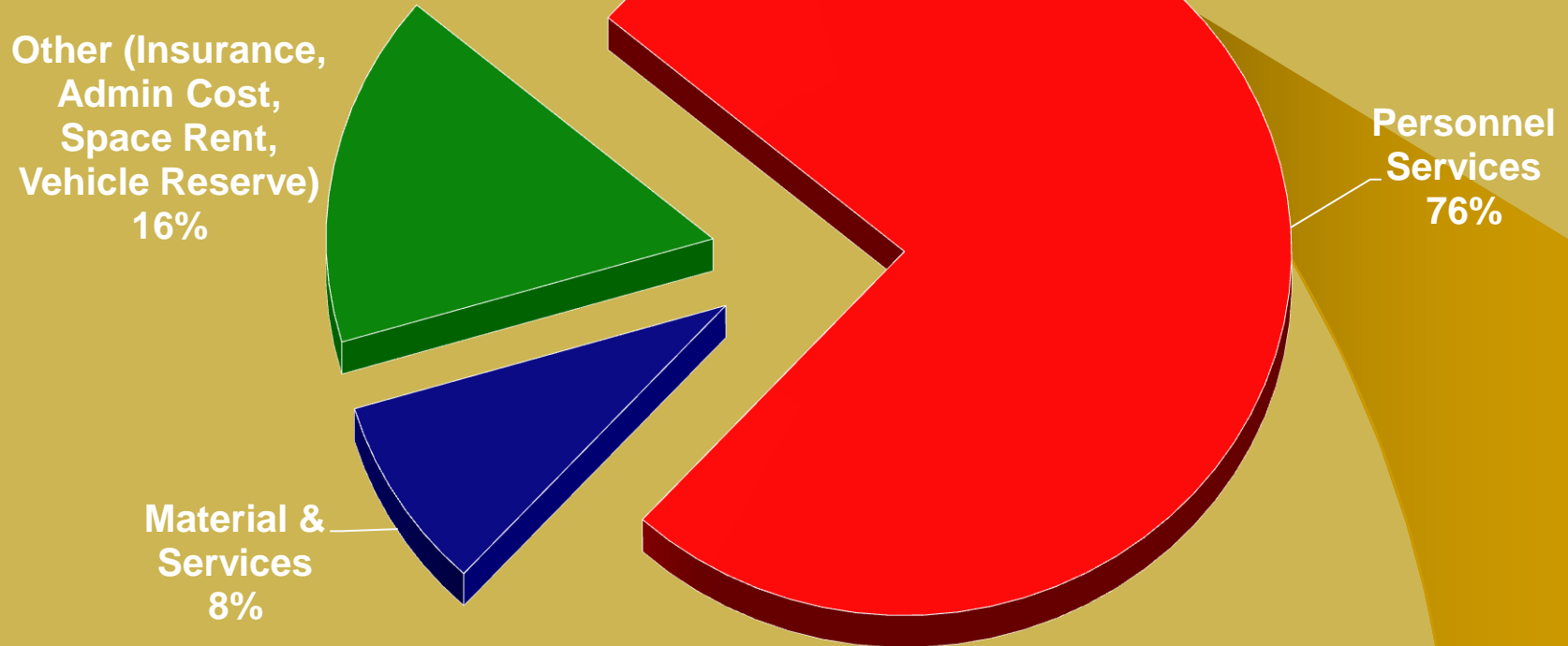
FY 10-11 GF budgets totals  
**\$7,298,909**



# Sheriff's Office Expenditures

FY 10-11 GF budgets totals

**\$7,298,909**





# JAIL SERVICES

# Question 1:

What would be your preferred staffing level at the Klamath County Jail to safely maintain all three pods?

152		(24/7)	Man Hours Required		POST positions
# Of Beds	Duty Stations	Hours	Per Day	Per Week	
56	A POD (2 ON AM & SWING, 1 ON GRAVEYARD)	0000-2400	40	280	7.00
44	B POD (1 ON AM & SWING, 0.5 ON GRAVEYARD)	0000-2400	20	140	3.50
44	C POD (1 ON AM & SWING, 0.5 ON GRAVEYARD)	0000-2400	20	140	3.50
8	BOOKINGS (2 ON AM & SWING, 1 ON GRAVEYARD)	0000-2400	40	280	7.00
	MASTER CONTROL (1/SHIFT)	0000-2400	24	168	4.20
	TRANSPORT (5 DAYS/WEEK)	0700-1600	24	120	3.00
	SUPERVISION		24	120	3.00
					<b>31.20</b>
<b>RELIEF FACTOR FOR ALL SHIFT POSTS</b>					
<i>(Supervisors, transport deputies, and jail clerks are able to fill in for a post when needed)</i>					1.80
<b>CORRECTIONS OFFICER NEEDED</b>					<b>33.00</b>
<b>CURRENT # OF POSITIONS APPROVED</b>					<b>21.00</b>
<b>STILL NEEDED</b>					<b>12.00</b>

## Question 2:

How would that staff be broken down, per pod?



## Question 3 & 4:

How much does each staff position cost and what is the corresponding budget requirements for a single year, pod-by-pod?

Assignment	Position	FTE's	Average Cost per position based on FY 10-11	Total Estimated Cost based on FY 10-11
Booking (8 beds)	Jail Commander	1.0	\$111,243	<b>\$1,016,172</b>
	Sergeant	1.0	\$95,267	
	Corr. Officers	7.0	\$73,345	
	Transport Officer	1.0	\$73,345	
	Corrections Clerk	1.0	\$50,866	
	Nurse Practitioner	0.66	\$72,998	
	Kitchen Staff	1.0	\$41,461	
	Facility Maint Staff	1.0	\$57,577	
A-Pod (56 beds)	Sergeant	2.0	\$95,267	<b>\$1,153,104</b>
	Corr. Officers	7.0	\$73,345	
	Master Control Off	2.0	\$73,345	
	Transport Officer	1.0	\$73,345	
	Corrections Clerk	1.0	\$50,866	
	Medical Assistants	2.0	\$47,666	
	Kitchen Staff	2.0	\$41,461	

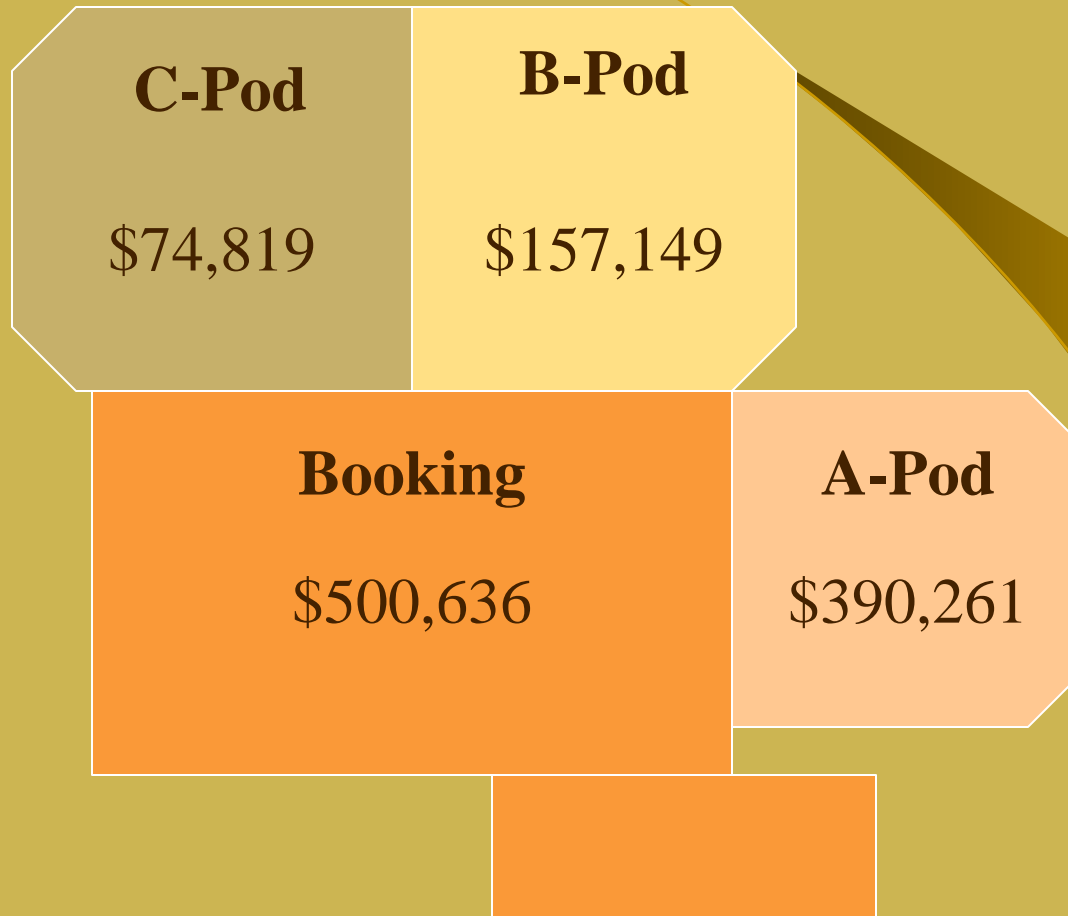
## Question 3 & 4:

How much does each staff position cost and what is the corresponding budget requirements for a single year, pod-by-pod?

<b>Assignment</b>	<b>Position</b>	<b>FTE's</b>	<b>Average Cost per position based on FY 10-11</b>	<b>Total Estimated Cost based on FY 10-11</b>
B-Pod (44 beds)	Corr. Officers	5.0	\$73,345	<b>\$703,668</b>
	Master Control Off	2.0	\$73,345	
	Transport Officer	1.0	\$73,345	
	Corrections Clerk	1.0	\$50,866	
	Kitchen Staff	1.0	\$41,461	
	Facility Maint Staff	0.5	\$24,581	
C-Pod (44 beds)	Corr. Officers	4.0	\$73,345	<b>\$293,380</b>
<b>TOTAL</b>				<b><u>\$3,166,324</u></b>

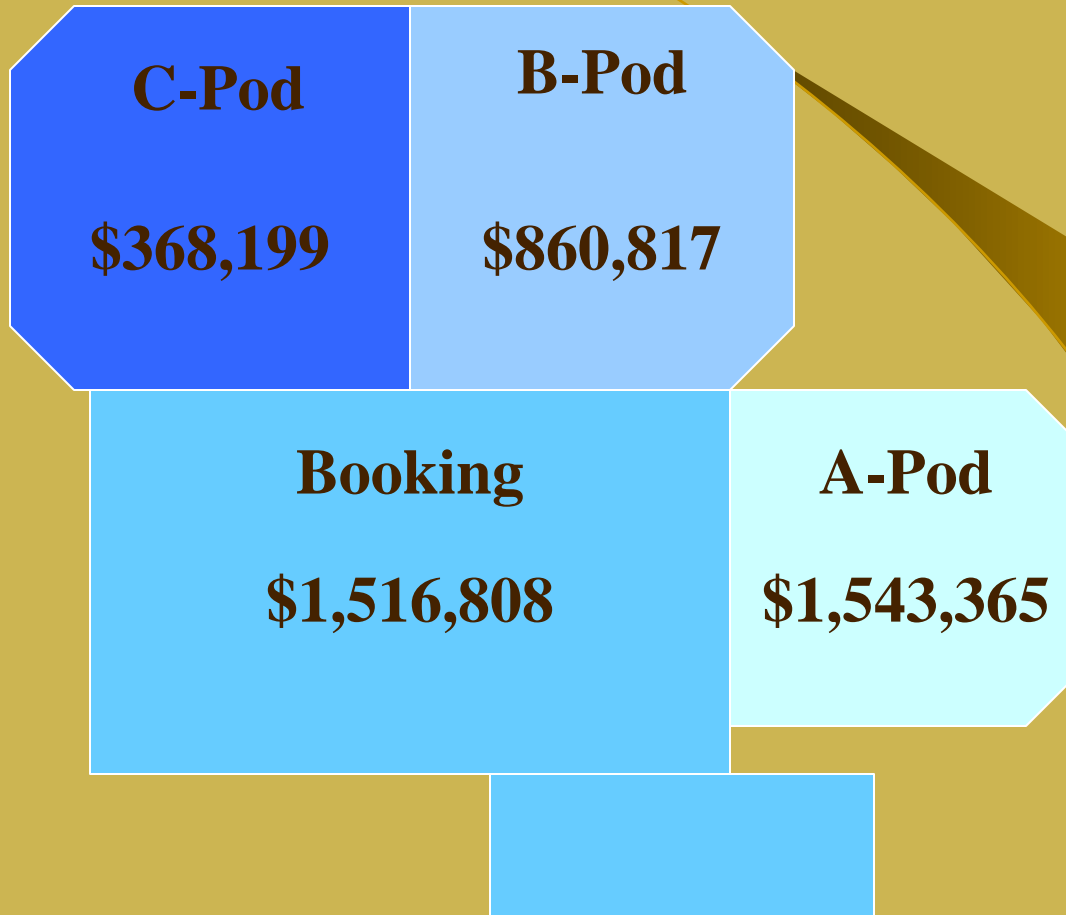
## Question 5 & 6:

What are the **non-staff** costs to operate the jail fully and how are those costs broken down, pod-by-pod?



**TOTAL NON-STAFF COSTS \$1,122,865**

What are the **total** costs to operate the jail fully, pod-by- pod?



**TOTAL COSTS TO OPERATE ALL 3 PODS \$4,289,189**

## Question 7:

What is the number of county jail beds per thousand state-wide?

Statistical data provided by the Oregon State Sheriff's Association (OSSA) reflects that state-wide the number of beds per 1,000 population is 1.7\*

*\*This figure includes community corrections beds state-wide*

## Question 8:

What number of beds per thousand did Klamath County have prior to budget cuts?

Beds per 1,000 population for Klamath County prior to budget cuts was 2.3\*

*\*This figure does not includes community corrections beds state-wide*

## Question 9:

What number of beds per thousand does Klamath County have now?

Beds per 1,000 population for Klamath County currently is 0.96\*

*\*This figure does not includes community corrections beds state-wide*

## Question 10:

What number of beds per thousand do you think is necessary to provide adequate public safety?

Based on past statistical data from the jail, 152 beds provided adequate public safety with minimal forced releases.

The jail capacity options are:

8 beds (booking only) = 0.12 beds/1,000

64 beds (booking and A-pod) = 0.96 beds/1,000

108 beds (booking, A & B-pods) = 1.63 beds/1,000

152 beds (booking and all 3 pods) = 2.29 beds/1,000

## Question 11:

Are you including Community Corrections Work Release Center beds in your assessments?

The Community Corrections Work Release Center beds are not included in our assessments. This is due to criteria to participate in the program is restrictive and not all inmates qualify.

## Question 12:

What is the cost per night to keep an inmate in the Klamath County Jail?

The current bed rate, based on 64 beds and this year's budget is approximately \$132 per day.

Last year's bed rate based on 152 beds was \$75 per day.

## Question 13:

What is the cost per night to house an inmate at another county's detention facility?

Bed rate to house an inmate at other counties within Oregon:

Jackson County: \$100 per day

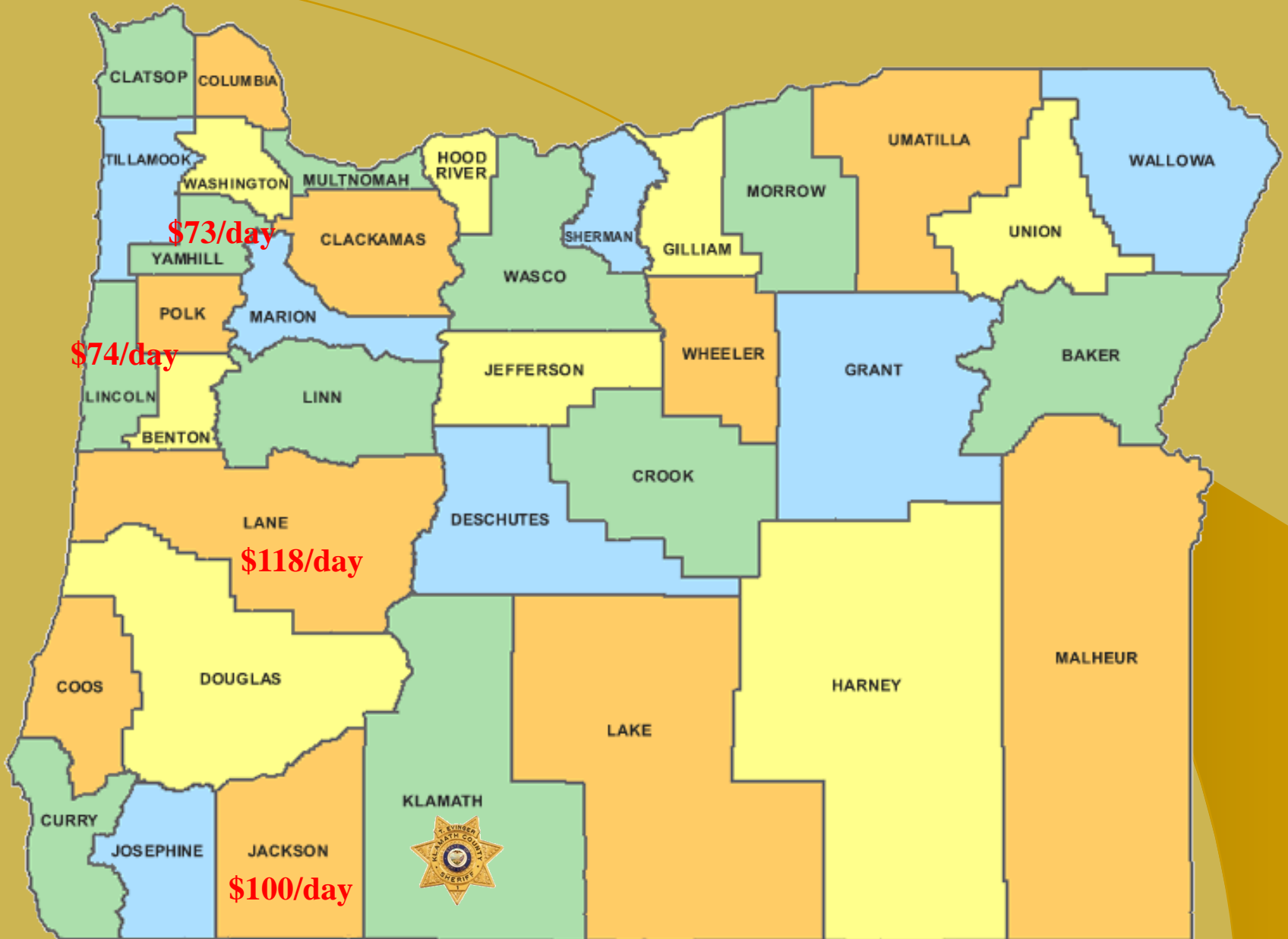
Lincoln County: \$74 per day

Lane County: \$118 per day

Yamhill County: \$73 per day

*The above rates do not include transportation or medical costs.*

*The above counties by renting out beds bring in revenue at the expense of fewer beds for local criminals.*





# PATROL SERVICES

# Question 14:

What would be your preferred staffing level to safely maintain patrol throughout Klamath County?

PREFERRED PATROL STAFFING LEVEL			Man Hours Required		POST Positions
Patrol Assignments (Incl. Supervision)		Hours	Per Day	Per Week	
24/7 PATROL (3 ON EACH SHIFT)	DAY	0600-1400	24	168	4.20
24/7 PATROL (5 ON EACH SHIFT)	SWING	1400-2200	40	280	7.00
24/7 PATROL (4 ON EACH SHIFT)	GRAVE	2200-0600	32	224	5.60
RURAL PATROL		Various	24	120	3.00
TRAFFIC PATROL		0600-2200	24	120	3.00
FOREST PATROL		0600-1400	8	40	1.00
SCHOOL RESOURCE OFFICERS		0700-1500	40	200	5.00
INVESTIGATORS		0800-1700	48	240	6.00
					<b>34.80</b>
<b>1.25 RELIEF FACTOR ON SHIFTS (no relief calculated for investigators)</b>					<b>7.20</b>
<b>PATROL DEPUTIES/SERGEANTS NEEDED</b>					<b>42.00</b>
<b>CURRENT # OF POSITIONS APPROVED</b>					<b>29.50</b>
<b>STILL NEEDED</b>					<b>12.50</b>

## Question 15:

Detail the corresponding budget requirements for a single year for patrol staff?

Position	FTE	Average cost per position*	Total Cost per Position
Sergeant	5	\$104,667	\$523,335
Corporal	0.5	\$82,240	\$41,120
Deputy	31	\$76,914	\$2,384,334
Investigator	5.5	\$85,525	\$470,388
<b>TOTAL</b>	<b>42</b>		<b>\$3,419,177</b>

Lieutenant	1	\$108,400	\$108,400
<b>TOTAL</b>	<b>43</b>		<b>\$3,527,577</b>

*\* The above numbers are based on FY 10-11 average cost per position. The average cost does not include overtime costs.*

# Staffing Level prior to FY 10-11 cuts?

PATROLSTAFFING LEVEL PRIOR TO CUTS			Man Hours Required		POST Positions
Patrol Assignments (Incl. Supervision)		Hours	Per Day	Per Week	
24/7 PATROL (3 ON EACH SHIFT)	DAY	0600-1400	24	168	4.20
24/7 PATROL (4 ON EACH SHIFT)	SWING	1400-2200	32	224	5.60
24/7 PATROL (3 ON EACH SHIFT)	GRAVE	2200-0600	24	168	4.20
RURAL PATROL		Various	24	120	3.00
TRAFFIC PATROL		0600-2200	24	120	3.00
FOREST PATROL		0600-1400	8	40	1.00
SCHOOL RESOURCE OFFICERS		0700-1500	40	200	5.00
INVESTIGATORS		0800-1700	40	200	5.00
					<b>31.00</b>
<b>RELIEF FACTOR ON SHIFTS</b>					<b>2.50</b>
<b>BUDGETED # OF POSITIONS APPROVED FY 09-10</b>					<b>33.50</b>

Detail the corresponding budget requirements for a single year for patrol staff prior to FY 10-11 budget cuts?

Position	FTE	Average cost per position*	Total Cost per Position
Sergeant	5	\$104,667	\$523,335
Corporal	0.5	\$82,240	\$41,120
Deputy	24	\$76,914	\$1,845,936
Investigator	4	\$85,525	\$342,100
<b>TOTAL</b>	<b>33.50</b>		<b>\$2,752,491</b>

Lieutenant	1	\$108,400	\$108,400
<b>TOTAL</b>	<b>43</b>		<b>\$2,860,891</b>

*\* The above numbers are based on FY 10-11 average cost per position. The average cost does not include overtime costs.*

## Question 16 & 17:

What are the detailed non-staff costs to fully patrol Klamath County?

The current FY 10-11 non-staff cost to patrol Klamath County are approx. \$822,083\*

\*That does not include space rent which is budgeted under the Sheriff's Administration budget.

\$ 78,500 Overtime

\$352,035 Material and Services

(57% Vehicle related, 17% communications related)

\$391,548 Other (71% Administrative related charges, 16% Vehicle reserve, 13% Transfers to other Sheriff's budget)

## Question 16 & 17:

What are the detailed non-staff costs to fully patrol Klamath County?

If the Sheriff would have the preferred staffing level to safely maintain patrol throughout Klamath County, the non-staff estimated cost would increase to 1,098,796\*

\*That does not include space rent which is budgeted under the Sheriff's Administration budget.

\$106,355 Overtime

\$469,977 Material and Services

\$522,464 Other

## Question 18:

What is the number of county patrol deputies per thousand state-wide?

The Sheriff's Office does not have any statistical data on patrol deputies per thousand state-wide. However there is nation-wide stats from the Bureau of Justice Statistics (BJS), within the Office of Justice Programs (OJP) showing patrol deputies per thousand.

### Population Served

#### \*FT Officers Per 1,000 Residents

250,000 or more	2.5	10,000 to 24,999	2.0
100,000 to 249,999	1.9	2,500 to 9,999	2.2
<b>50,000 to 99,999</b>	<b>1.8</b>	1,000 to 2,499	2.6
<b>25,000 to 49,999</b>	<b>1.8</b>	All Sizes	2.5

*Data from The IACP Perspectives, BJS Ratio Data*

# Question 19:

What number of county patrol deputies per thousand did Klamath County have prior to budget cuts?

**Population provided service by Klamath County Sheriff's Office 43,325**

## Klamath County Sheriff's Office FY 09-10 Patrol Staffing:

Patrol Sergeants: 3

Patrol Deputies (includes residents and forest deputies) : 19

**Total Sheriff's personnel assigned to Patrol 22**

**Patrol Deputies per 1,000 population ratio 0.51**

Patrol Deputies needed per 1,000 population based on the Nation's cities recorded rate of 1.8 per 1,000 inhabitants: 78

Shortfall of patrol deputies in Klamath County 56

Shortfall in percentage 255%

## Question 20:

What number of county patrol deputies per thousand do we have now?

**Population provided service by Klamath County Sheriff's Office 43,325**

### Klamath County Sheriff's Office current Patrol Staffing:

Patrol Sergeants:	3
Patrol Deputies (includes residents and forest deputies) :	<u>15</u>
<b>Total Sheriff's personnel assigned to Patrol</b>	<b>18</b>

**Patrol Deputies per 1,000 population ratio 0.42**

Patrol Deputies needed per 1,000 population based on the Nation's cities recorded rate of 1.8 per 1,000 inhabitants: 78

Shortfall of patrol deputies in Klamath County 60

Shortfall in percentage 333%

***With current vacancies of 5 patrol deputies the per 1,000 population ratio is: 0.30***

## Question 21:

What number of county patrol deputies per thousand do you think are necessary to provide adequate public safety?

**Population provided service by Klamath County Sheriff's Office 43,325**

**Klamath County Sheriff's Office Patrol Staffing in order to provide adequate public safety:**

Patrol Sergeants:	4
Patrol Deputies (includes residents and forest deputies) :	<u>27</u>
<b>Total Sheriff's personnel assigned to Patrol</b>	<b>31</b>
<b>Patrol Deputies per 1,000 population ratio</b>	<b>0.72</b>
<i>Per 1,000 with Investigators and SRO's included:</i>	<i>0.97</i>

## Question 22:

What is the cost per patrol deputy for a single year?

The cost for a patrol deputy based on FY 10-11 varies based on years of services, incentive pay, and differential pay.

The current annual cost including salary and employee benefits are:

**\$66,760 to \$84,763**

**The average cost per patrol deputy for FY 10-11 is:**

**\$76,914**

# Question 23:

Five-year projection based on preferred staffing levels and adequate funding for non-staff costs?

## **5-YEAR PLAN – JAIL PREFERRED LEVEL**

	SFP FY 10-11	SFP 11-12	%	SFP 12-13	%	SFP 13-14	%	SFP 14-15	%	TOTAL INCREASE FY 10-11 TO FY 14-15	
POSITIONS	45.16	45.16		45.16		45.16		45.16			
SALARIES & BENEFITS	3,182,650	3,372,066	6.0%	3,535,121	4.8%	3,772,155	6.7%	3,863,690	2.4%	681,040	21.4%
OVERTIME	66,350	69,004	4.0%	71,764	4.0%	74,635	4.0%	77,620	4.0%	11,270	17.0%
MATERIAL & SERVICES	321,959	332,262	3.2%	342,894	3.2%	353,867	3.2%	365,190	3.2%	43,231	13.4%
OTHER	786,129	856,881	9.0%	934,000	9.0%	1,018,060	9.0%	1,109,685	9.0%	323,556	41.2%
<b>TOTAL EXPENDITURES</b>	<b>4,357,088</b>	<b>4,630,213</b>	<b>6.3%</b>	<b>4,883,779</b>	<b>5.5%</b>	<b>5,218,716</b>	<b>6.9%</b>	<b>5,416,186</b>	<b>3.8%</b>	<b>1,059,098</b>	<b>24.3%</b>

# Question 23:

Five-year projection based on preferred staffing levels and adequate funding for non-staff costs?

## 5-YEAR PLAN - PATROL PREFERRED LEVEL

	SFP FY 10-11	SFP 11-12	%	SFP 12-13	%	SFP 13-14	%	SFP 14-15	%	TOTAL INCREASE FY 10-11 TO FY 14-15	
POSITIONS	43.48	43.48		43.48		43.48		43.48			
SALARIES & BENEFITS	3,461,426	3,778,371	9.2%	3,949,221	4.5%	4,233,579	7.2%	4,415,584	4.3%	954,158	27.6%
OVERTIME	106,355	110,609	4.0%	115,034	4.0%	119,635	4.0%	124,420	4.0%	18,065	17.0%
MATERIAL & SERVICES	469,777	484,810	3.2%	500,324	3.2%	516,334	3.2%	532,857	3.2%	63,080	13.4%
OTHER	522,464	569,486	9.0%	620,739	9.0%	676,606	9.0%	737,501	9.0%	215,037	41.2%
<b>TOTAL EXPENDITURES</b>	<b>4,560,022</b>	<b>4,943,276</b>	<b>8.4%</b>	<b>5,185,318</b>	<b>4.9%</b>	<b>5,546,154</b>	<b>7.0%</b>	<b>5,810,362</b>	<b>4.8%</b>	<b>1,250,340</b>	<b>27.4%</b>

# Question 23:

Five-year projection based on preferred staffing levels and adequate funding for non-staff costs?

## 5-YEAR PLAN - PATROL PRIOR TO CUTS

	SFP FY 10-11	SFP 11-12	%	SFP 12-13	%	SFP 13-14	%	SFP 14-15	%	TOTAL INCREASE FY 10-11 TO FY 14-15	
POSITIONS	35.46	35.46		35.46		35.46		35.46			
SALARIES & BENEFITS	2,894,208	3,088,259	6.7%	3,227,736	4.5%	3,458,791	7.2%	3,606,653	4.3%	712,444	24.6%
OVERTIME	83,750	87,100	4.0%	90,584	4.0%	94,207	4.0%	97,976	4.0%	14,226	17.0%
MATERIAL & SERVICES	356,525	367,934	3.2%	379,708	3.2%	391,858	3.2%	404,398	3.2%	47,873	13.4%
OTHER	399,262	435,196	9.0%	474,363	9.0%	517,056	9.0%	563,591	9.0%	164,329	41.2%
<b>TOTAL EXPENDITURES</b>	<b>3,733,745</b>	<b>3,978,488</b>	<b>6.6%</b>	<b>4,172,391</b>	<b>4.9%</b>	<b>4,461,913</b>	<b>6.9%</b>	<b>4,672,617</b>	<b>4.7%</b>	<b>938,872</b>	<b>25.1%</b>

WHAT IF THE FEDS DIDN'T RENEW TIMBER FUNDS TO COUNTIES?  
SCENARIO #1:

KLAMATH COUNTY JAIL:



GORDON ROSS  
FOR THE HERALD AND NEWS