

KLAMATH COUNTY INTERNAL SERVICES FOR
FISCAL YEAR 2022-2023

Employee Count WS

E10 E11

Organizational Units	Department Number	Commissioner Liaison	Fund	Employee New Hires	Employee Terminations	Employee Continuing	Employee Part-time	Human	Counsel	Finance	IT Allocation	GIS	Multimedia	Personnel	Personnel
								Resource Percentage	Percentage	Percentage	Percentage	Allocation Percentage	Allocation Percentage	Services	Services - Internal
Treasurer	1010 Total			-	-	-	1.00	0.03%	15.35%	39.45%	0.14%	0.00%	0.00%	47,398.00	829.00
Assessor	1020 Total			2.00	1.00	9.00	-	2.55%	1.81%	0.64%	5.21%	47.00%	0.00%	847,650.00	12,872.00
Tax Collector	1030 Total			-	-	5.00	-	1.17%	2.01%	3.34%	4.30%	4.00%	0.00%	427,263.00	5,915.00
Clerk	1040 Total			-	-	4.00	-	0.94%	1.04%	1.21%	3.10%	2.00%	0.00%	340,736.00	4,635.00
Commissioners	1050 Total			-	-	3.00	-	0.70%	0.65%	0.58%	0.42%	0.00%	0.00%	343,619.00	4,295.00
Surveyor	1060 Total			-	-	1.00	-	0.23%	0.19%	0.11%	0.54%	0.00%	0.00%	42,614.00	336.00
General Administration	1510 Total			-	-	2.00	-	0.47%	0.33%	0.12%	0.60%	0.00%	0.00%	190,612.00	2,937.00
Human Resources	1515 Total			2.00	1.00	1.00	-	0.00%	0.12%	0.32%	0.86%	0.00%	0.00%	350,519.00	5,068.00
County Counsel	1520 Total			-	-	3.00	-	0.70%	1.03%	1.54%	0.95%	0.00%	0.00%	365,777.00	5,603.00
Finance	1525 Total			-	-	6.00	-	1.40%	0.86%	0.00%	1.49%	0.00%	0.00%	591,386.00	9,377.00
Information Technology	1530 Total			-	-	8.00	1.00	1.90%	1.62%	1.19%	0.00%	0.00%	0.00%	852,590.00	13,076.00
Geographic Information Systems	1535 Total			-	-	2.00	-	0.47%	0.33%	0.12%	2.20%	0.00%	0.00%	176,061.00	2,916.00
Multimedia	1540 Total			-	-	-	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-
Maintenance	1560 Total			1.00	-	5.00	1.00	1.38%	1.57%	1.87%	1.88%	0.00%	0.00%	485,702.00	7,462.00
District Attorney	2010 Total			5.00	3.00	15.00	-	4.66%	3.37%	1.34%	3.82%	0.00%	0.00%	1,682,460.00	25,185.00
Justice Court	2020 Total			-	1.00	2.00	-	0.55%	0.39%	0.15%	1.03%	0.00%	0.00%	195,940.00	2,426.00
Sheriff	2030 Total			9.00	7.00	84.00	6.00	22.08%	16.28%	7.15%	25.46%	0.00%	0.00%	9,191,466.00	140,154.00
Animal Control	2040 Total			-	-	-	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-
Juvenile	2050 Total			19.00	19.00	21.00	14.00	10.22%	6.96%	1.83%	1.79%	0.00%	0.00%	1,939,265.00	29,208.00
Community Corrections	2060 Total			1.00	4.00	29.00	-	7.28%	6.22%	4.55%	8.51%	0.00%	0.00%	3,559,152.00	51,553.00
moved to Sheriff this year															
Emergency Management	2080 Total			-	-	-	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-
State Courts	2090 Total			-	-	-	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-
Public Works	3010 Total			5.00	6.00	40.00	1.00	10.77%	13.12%	16.83%	6.69%	24.00%	0.00%	4,691,689.00	72,176.00
Drainage Service District	3020 Total			-	-	-	-	0.00%	0.28%	0.71%	0.00%	0.00%	0.00%	-	-
Solid Waste	3030 Total			3.00	5.00	20.00	-	5.62%	5.20%	4.55%	2.26%	0.00%	0.00%	1,762,970.00	31,691.00
Public Health	4010 Total			5.00	5.00	14.00	3.00	4.66%	3.51%	1.71%	5.17%	3.00%	0.00%	1,793,794.00	28,539.00
Mental Health - Admin	4050 Total			-	-	-	-	0.00%	0.08%	0.21%	0.00%	0.00%	0.00%	-	-
Mental Health - DD	4050 Total			9.00	4.00	20.00	-	6.63%	4.82%	1.97%	5.01%	0.00%	0.00%	1,856,475.00	28,085.00
Veterans	4070 Total			-	-	3.00	-	0.70%	0.56%	0.33%	0.81%	0.00%	0.00%	263,668.00	4,303.00
Library Service District	5010 Total			7.00	5.00	18.00	26.00	6.55%	4.83%	2.11%	9.45%	0.00%	0.00%	1,709,494.00	26,149.00
Law Library	5015 Total			1.00	1.00	-	-	0.26%	0.18%	0.05%	0.24%	0.00%	0.00%	29,453.00	615.00
Museum	5020 Total			2.00	3.00	4.00	5.00	1.66%	1.25%	0.59%	2.29%	0.00%	0.00%	382,556.00	5,939.00
Parks	5025 Total			-	-	1.00	-	0.23%	0.19%	0.12%	0.00%	0.00%	0.00%	100,000.00	1,447.00
Fairgrounds	5030 Total			-	2.00	6.00	-	1.56%	1.42%	1.20%	0.95%	0.00%	0.00%	548,179.00	9,013.00
Planning	6020 Total			-	-	3.00	-	0.70%	0.51%	0.20%	0.60%	3.00%	0.00%	274,223.00	4,309.00
Building	6030 Total			3.00	1.00	8.00	1.00	2.52%	2.43%	2.27%	3.45%	13.00%	0.00%	1,561,491.00	23,613.00
On-Site	6040 Total			-	-	2.00	-	0.47%	0.40%	0.31%	0.28%	3.00%	0.00%	276,608.00	4,015.00
Code Enforcement	6050 Total			-	-	3.00	-	0.70%	0.50%	0.18%	0.41%	1.00%	0.00%	233,863.00	3,266.00
Watermaster	7020 Total			-	-	1.00	-	0.23%	0.16%	0.05%	0.09%	0.00%	0.00%	79,412.00	1,144.00
OSU Extension	7030 Total			-	-	-	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-
Extension Service District	7050 Total			-	-	-	-	0.00%	0.43%	1.11%	0.00%	0.00%	0.00%	-	-
Equal to Internal Svc Funds 20-21 Transfer	Grand Total			74.00	69.00	343.00	59.00	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	37,194,085.00	568,151.00

**KLAMATH COUNTY INTERNAL SERVICES FOR
FISCAL YEAR 2022-2023**

*use budgeted data from Budget Status report from last prior closed year, ie 2020-21 for this report
for 7xxx funds, use Trust Agency worksheet - actuals, not budget*

Organizational Units	Department Number	E20	E21	E30	E40-41	E70	E80	Reserves	Total	Prior Year Total	General	
		Materials & Services	Materials & Services - Internal	Capital Outlay	Debt Service	Transfers	Contingency				Administration	Human Resources
Treasurer	1010 Total	62,489,985.71	409,723.88	-	-	-	-	171,761.37	63,119,697.96	61,901,849.71	6,935.00	128.00
Assessor	1020 Total	131,510.00	225,467.00	-	-	30,000.00	-	-	2,541,104.90	1,244,843.00	6,936.00	12,587.00
Tax Collector	1030 Total	3,185,797.77	78,770,576.34	-	-	1,675,524.00	-	1,159,338.91	85,224,415.02	81,292,429.52	6,936.00	5,780.00
Clerk	1040 Total	1,482,146.24	123,213.00	-	-	94,007.00	-	223,780.00	2,268,517.24	1,850,446.90	6,935.00	4,624.00
Commissioners	1050 Total	567,274.00	39,918.00	-	-	-	4,000.00	11,500.00	970,606.00	827,791.00	6,935.00	3,468.00
Surveyor	1060 Total	136,073.00	50,701.00	100.00	-	1,000.00	-	1,142,100.00	1,372,924.00	1,339,884.00	6,936.00	1,156.00
General Administration	1510 Total	2,299.00	21,854.00	-	-	-	-	-	217,702.00	210,941.00	-	2,312.00
Human Resources	1515 Total	152,801.00	32,587.00	-	-	-	-	-	540,975.00	495,600.00	6,935.00	-
County Counsel	1520 Total	1,825,829.00	121,712.00	-	-	55,603.00	194,525.00	4,876,613.00	7,445,662.00	6,487,653.00	6,935.00	3,468.00
Finance	1525 Total	8,881,795.00	574,264.00	494,950.00	288,593.00	21,459,663.00	2,489,878.00	7,707,677.00	42,497,583.00	39,854,602.00	6,936.00	6,936.00
Information Technology	1530 Total	752,039.00	93,935.00	245,000.00	-	15,000.00	18,805.00	10,000.00	2,000,445.00	1,617,327.00	6,936.00	9,376.00
Geographic Information Systems	1535 Total	20,601.00	40,818.00	-	-	-	-	-	240,396.00	307,170.00	-	2,312.00
Multimedia	1540 Total	-	-	-	-	-	-	-	-	-	-	-
Maintenance	1560 Total	1,466,680.00	60,089.00	375,000.00	-	147,469.00	494,713.00	2,128,196.00	5,165,311.00	4,947,209.00	6,935.00	6,807.00
District Attorney	2010 Total	298,296.00	171,944.00	-	-	141,766.00	-	-	2,319,651.00	2,373,520.00	6,936.00	22,991.00
Justice Court	2020 Total	48,800.00	31,650.00	-	-	-	-	-	278,816.00	278,959.00	6,936.00	2,697.00
Sheriff	2030 Total	1,696,945.00	1,843,974.00	-	-	430,699.00	15,000.00	144,867.00	13,463,105.00	13,287,819.58	6,936.00	109,052.00
Animal Control	2040 Total	-	-	-	-	-	-	-	-	-	6,936.00	-
Juvenile	2050 Total	160,231.00	326,154.00	750,000.00	-	46,933.00	-	-	3,251,791.00	3,006,438.00	6,935.00	50,477.00
Community Corrections	2060 Total	2,396,812.00	995,207.00	268,578.00	-	431,861.00	550,990.00	797,238.00	9,051,391.00	9,132,389.00	6,935.00	35,963.00
<i>moved to Sheriff this year</i>												
Emergency Management	2080 Total	-	-	-	-	-	-	-	-	-	-	-
State Courts	2090 Total	-	385,920.00	-	-	-	-	-	385,920.00	378,444.00	-	-
Public Works	3010 Total	14,055,149.00	1,581,532.00	6,080,370.00	-	1,312,000.00	531,065.00	68,755,495.00	97,079,476.00	100,819,018.00	6,936.00	53,170.00
Drainage Service District	3020 Total	446,800.00	197,712.00	-	-	-	685,488.00	1,870,000.00	3,200,000.00	2,900,000.00	6,935.00	-
Solid Waste	3030 Total	3,812,969.00	510,175.00	1,053,063.00	-	59,234.00	519,152.00	7,557,864.00	15,307,118.00	16,239,709.00	6,935.00	27,743.00
Public Health	4010 Total	793,862.00	264,641.00	73,100.00	-	-	46,346.00	35,996.00	3,036,278.00	2,643,353.00	6,935.00	22,991.00
Mental Health - Admin	4050 Total	20,000.00	4,890.00	-	-	66,000.00	250,000.00	208,810.00	549,700.00	904,200.00	-	-
Mental Health - DD	4050 Total	219,600.00	161,587.00	-	-	-	1,053,820.00	1,125,071.00	4,444,638.00	4,372,619.00	6,936.00	32,752.00
Veterans	4070 Total	107,221.00	51,841.00	60,000.00	-	30,968.00	55,478.00	-	573,479.00	447,347.00	6,936.00	3,468.00
Library Service District	5010 Total	930,920.00	2,252,018.00	230,000.00	-	198,415.00	272,785.00	1,797,135.00	7,416,916.00	7,856,195.00	6,936.00	32,367.00
Law Library	5015 Total	36,650.00	15,733.00	-	-	-	9,194.00	179,465.00	271,110.00	283,077.00	-	1,284.00
Museum	5020 Total	246,801.00	83,811.00	87,000.00	-	40,000.00	179,838.00	299,380.00	1,325,325.00	1,047,262.00	6,936.00	8,220.00
Parks	5025 Total	69,152.00	9,960.00	21,100.00	-	1,500.00	322.00	243,784.00	447,265.00	473,847.00	6,936.00	1,156.00
Fairgrounds	5030 Total	897,390.00	98,888.00	-	218,204.00	94,000.00	146,761.00	365,796.00	2,378,231.00	2,079,292.00	6,935.00	7,706.00
Planning	6020 Total	37,468.00	41,481.00	-	-	-	-	32,875.00	390,356.00	498,425.00	6,936.00	3,468.00
Building	6030 Total	1,102,300.04	212,806.85	100.00	-	260,000.00	678,057.00	2,295,400.00	6,133,767.89	6,269,205.12	6,936.00	12,459.00
On-Site	6040 Total	82,100.00	32,859.00	40,000.00	-	30,000.00	55,582.00	53,450.00	574,614.00	467,754.00	6,935.00	2,312.00
Code Enforcement	6050 Total	9,737.00	65,832.00	-	-	39,616.00	-	430.00	352,744.00	369,564.00	6,936.00	3,468.00
Watermaster	7020 Total	4,148.00	17,784.00	-	-	-	-	-	102,488.00	97,735.00	6,935.00	1,156.00
OSU Extension	7030 Total	-	-	-	-	-	-	-	-	-	-	-
Extension Service District	7050 Total	796,714.00	60,171.00	460,979.00	-	273,228.00	229,243.00	-	1,820,335.00	1,796,900.00	6,936.00	-
Equal to Internal Svc Funds 20-21 Transfer	Grand Total	109,364,895.76	89,983,429.07	10,239,340.00	506,797.00	26,934,486.00	8,481,042.00	103,194,022.28	387,759,854.01	380,400,817.83	228,874.00	493,854.00

KLAMATH COUNTY INTERNAL SERVICES FOR
FISCAL YEAR 2022-2023

Organizational Units	Department Number	Information					Total	Prior Year Allocation	Change from Previous Allocation
		County Counsel	Finance	Technology	GIS				
Treasurer	1010 Total	59,672.00	371,792.00	1,554.00	-	440,081.00	388,208.00	51,873.00	
Assessor	1020 Total	7,016.00	6,000.00	57,794.00	94,497.00	184,830.00	167,115.00	17,715.00	
Tax Collector	1030 Total	7,821.00	31,442.00	47,699.00	8,042.00	107,720.00	93,813.00	13,907.00	
Clerk	1040 Total	4,051.00	11,396.00	34,388.00	4,021.00	65,415.00	58,949.00	6,466.00	
Commissioners	1050 Total	2,540.00	5,439.00	4,659.00	-	23,041.00	21,664.00	1,377.00	
Surveyor	1060 Total	727.00	1,069.00	5,990.00	-	15,878.00	15,036.00	842.00	
General Administration	1510 Total	1,296.00	1,147.00	6,656.00	-	11,411.00	9,087.00	2,324.00	
Human Resources	1515 Total	480.00	2,992.00	9,540.00	-	19,947.00	19,188.00	759.00	
County Counsel	1520 Total	-	14,517.00	10,538.00	-	35,458.00	32,856.00	2,602.00	
Finance	1525 Total	3,336.00	-	16,528.00	-	33,736.00	31,714.00	2,022.00	
Information Technology	1530 Total	6,305.00	11,197.00	-	-	33,814.00	29,828.00	3,986.00	
Geographic Information Systems	1535 Total	1,299.00	1,169.00	24,404.00	-	29,184.00	27,721.00	1,463.00	
Multimedia	1540 Total	-	-	-	-	-	-	-	
Maintenance	1560 Total	6,105.00	17,655.00	20,855.00	-	58,357.00	53,824.00	4,533.00	
District Attorney	2010 Total	13,084.00	12,620.00	42,375.00	-	98,006.00	90,115.00	7,891.00	
Justice Court	2020 Total	1,531.00	1,455.00	11,426.00	-	24,045.00	23,679.00	366.00	
Sheriff	2030 Total	63,257.00	67,383.00	282,426.00	-	529,054.00	491,928.00	37,126.00	
Animal Control	2040 Total	-	-	-	-	6,936.00	6,757.00	179.00	
Juvenile	2050 Total	27,040.00	17,220.00	19,856.00	-	121,528.00	116,204.00	5,324.00	
Community Corrections	2060 Total	24,168.00	42,849.00	94,400.00	-	204,315.00	199,641.00	4,674.00	
moved to Sheriff this year									
Emergency Management	2080 Total	-	-	-	-	-	-	-	
State Courts	2090 Total	-	-	-	-	-	-	-	
Public Works	3010 Total	50,997.00	158,559.00	74,211.00	48,254.00	392,127.00	375,197.00	16,930.00	
Drainage Service District	3020 Total	1,079.00	6,732.00	-	-	14,746.00	11,959.00	2,787.00	
Solid Waste	3030 Total	20,214.00	42,849.00	25,070.00	-	122,811.00	119,203.00	3,608.00	
Public Health	4010 Total	13,639.00	16,094.00	57,350.00	6,032.00	123,041.00	111,752.00	11,289.00	
Mental Health - Admin	4050 Total	320.00	1,998.00	-	-	2,318.00	4,281.00	(1,963.00)	
Mental Health - DD	4050 Total	18,737.00	18,608.00	55,575.00	-	132,608.00	103,898.00	28,710.00	
Veterans	4070 Total	2,161.00	3,076.00	8,985.00	-	24,626.00	22,861.00	1,765.00	
Library Service District	5010 Total	18,754.00	19,866.00	104,828.00	-	182,751.00	190,921.00	(8,170.00)	
Law Library	5015 Total	689.00	448.00	2,662.00	-	5,083.00	4,262.00	821.00	
Museum	5020 Total	4,846.00	5,566.00	25,403.00	-	50,971.00	48,368.00	2,603.00	
Parks	5025 Total	739.00	1,142.00	-	-	9,973.00	9,953.00	20.00	
Fairgrounds	5030 Total	5,522.00	11,323.00	10,538.00	-	42,024.00	42,483.00	(459.00)	
Planning	6020 Total	1,965.00	1,853.00	6,656.00	6,032.00	26,910.00	22,795.00	4,115.00	
Building	6030 Total	9,426.00	21,414.00	38,270.00	26,137.00	114,642.00	104,799.00	9,843.00	
On-Site	6040 Total	1,574.00	2,879.00	3,106.00	6,032.00	22,838.00	21,188.00	1,650.00	
Code Enforcement	6050 Total	1,938.00	1,684.00	4,548.00	2,011.00	20,585.00	19,551.00	1,034.00	
Watermaster	7020 Total	636.00	497.00	998.00	-	10,222.00	9,855.00	367.00	
OSU Extension	7030 Total	-	-	-	-	-	-	-	
Extension Service District	7050 Total	1,678.00	10,464.00	-	-	19,078.00	17,241.00	1,837.00	
<i>Equal to Internal Svc Funds 20-21 Transfer</i>	Grand Total	384,642.00	942,394.00	1,109,288.00	201,058.00	3,360,110.00	3,117,894.00	(242,216.00)	

**KLAMATH COUNTY INTERNAL SERVICES FOR
FISCAL YEAR 2022-2023**

Organizational Units	Department Number	
Treasurer	1010 Total	13%
Assessor	1020 Total	-
Tax Collector	1030 Total	15%
Clerk	1040 Total	11%
Commissioners	1050 Total	6%
Surveyor	1060 Total	6%
General Administration	1510 Total	26%
Human Resources	1515 Total	4%
County Counsel	1520 Total	8%
Finance	1525 Total	6%
Information Technology	1530 Total	13%
Geographic Information Systems	1535 Total	5%
Multimedia	1540 Total	#DIV/0!
Maintenance	1560 Total	8%
District Attorney	2010 Total	9%
Justice Court	2020 Total	2%
Sheriff	2030 Total	8%
Animal Control	2040 Total	3%
Juvenile	2050 Total	5%
Community Corrections	2060 Total	2%
moved to Sheriff this year		
Emergency Management	2080 Total	#DIV/0!
State Courts	2090 Total	#DIV/0!
Public Works	3010 Total	5%
Drainage Service District	3020 Total	23%
Solid Waste	3030 Total	3%
Public Health	4010 Total	10%
Mental Health - Admin	4050 Total	-46%
Mental Health - DD	4050 Total	28%
Veterans	4070 Total	8%
Library Service District	5010 Total	-4%
Law Library	5015 Total	19%
Museum	5020 Total	5%
Parks	5025 Total	0%
Fairgrounds	5030 Total	-1%
Planning	6020 Total	18%
Building	6030 Total	9%
On-Site	6040 Total	8%
Code Enforcement	6050 Total	5%
Watermaster	7020 Total	4%
OSU Extension	7030 Total	#DIV/0!
Extension Service District	7050 Total	11%
<i>Equal to Internal Svc Funds 20-21 Transfer</i>	Grand Total	