



Sheriff

Significant Changes 2017-2018

- **KCSO rejoined Major Crime Team**
- **Deputies are conducting unattended death investigations again**
- **Relationships have been restored with public safety partners**
- **Signed Cooperative Policing Agreement which had not been signed in many years**
- **Renewed or in process of renewing contracts totaling \$450,000 annually**
- **Working with KFPD allowing them to lodge in jail those in Contempt of Court and city FTA warrants**
- **Restored viable medical capability at the jail to monitor inmate medical needs, supply medications, etc. (reduce lawsuits)**



Sheriff

Significant Changes 2017-2018

- Hired "9" positions (2 laterals in Patrol, 4 in Corrections, 1 medical tech, 1 temp support, 1 clerk, and one part-time PA for jail medical needs)
- Identified source for on-line "mandatory" training needs (Police One) "84" hours required every 3 years to retain certification. In past many certifications in jeopardy
- Promotions (Patrol Sergeant, Jail Commander) to fill retiring supervisors mid-budget year
- Restructured and reassigned supervisors responsibilities streamlining every process eliminating duplication
- Resurgence in volunteers working for the SO
- Rejuvenation of Reserve Program (1st classroom training beginning after years in mothballs)



Sheriff

Significant Changes 2017-2018

- Restructured Firearms Training program. Partnering with Kingsley Field for use of range and classroom
- Restructured Firearms Training program. Partnering with Kingsley Field for use of range and classroom
- **Restoration of fleet. Began replacing unsafe vehicles (4 patrol vehicles on order, replaced a Civil Division vehicle and maintenance pickup). Also jail transport van, Marine Division pickup, and Sheriff's vehicle in process**
- **Preparing unsafe and unserviceable vehicles for sale or disposal**
- **Slow but steady progress on backlog in Civil Division (Civil papers, property sales, CHL's) – Working extensively with DA office on subpoena service**



Sheriff

Challenges 2017-2018

- **Return to 24 hour patrol coverage (Relief factor is 10.32 deputies per shift for minimum of 3 on patrol – we run two shifts with total 16 patrol deputies covering contracts, military assignments, leave, training, etc.)**
- **Jail Control Panels (to avoid catastrophic failure) out for RFP after first bid at \$480,000**
- **Retention of personnel**
- **Increase of personnel to fill detective positions and drug team assignment**
- **Continued vehicle replacement (Set up schedule for rotation that insures safety of fleet)**



Sheriff

Challenges 2017-2018

- Fulfilling contracts (Forest, Marine, SRO contracts at \$450,000 annual revenue and public safety at risk)
- Proactive policing not consistent
- Reliance on Community Corrections funding (\$450,000) to keep C pod open
- Increasing insurance costs associated with jail medical
- Restore Resident Deputies to outlying areas
- Complete records management system transition
- Continued rebuilding of trust between Klamath County Sheriff's Office and all community partners and citizens

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AGENDA REPORT BUDGET COMMITTEE

| | |
|------------------------------------|-----------------|
| AGENDA CATEGORY: RESOLUTION | ITEM NO: |
|------------------------------------|-----------------|

ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: 04/20/2017 **DATE ACTION TAKEN:**

ISSUE: Adopt a supplemental budget within the General Fund Non-Departmental and Sheriff departments and the Risk Management Fund.

BACKGROUND & CONCLUSIONS: The Sheriff is requesting funding to increase the patrol division by two full-time equivalents and corrections division by one full-time equivalent.

FISCAL IMPACT: **General Fund, fiscal impact increased revenues and expenditures of \$229,229.00; Risk Management Fund fiscal impact increased revenues and expenditures of \$3,364.00**

RECOMMENDED MOTION: Approve the supplemental budget as outlined in the attached document for changes to the General Fund, fiscal impact increased revenues and expenditures of \$229,229.00; and the Risk Management Fund, fiscal impact increased revenues and expenditures of \$3,364.00.

DEPARTMENT HEAD APPROVAL: _____

BUDGET OFFICER APPROVAL: _____

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**KLAMATH COUNTY
BUDGET TRANSFER/RESOLUTION**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 3/27/2017
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>\$157,568.00</u> | |
| <u>1000-2030-2032-2000-50000</u> | <u>SALARIES & WAGES</u> | <u>\$103,743.00</u> | |
| <u>1000-2030-2032-2000-51100</u> | <u>FICA</u> | <u>\$7,937.00</u> | |
| <u>1000-2030-2032-2000-51200</u> | <u>WORKMAN COMPENSATION TAX</u> | <u>\$69.00</u> | |
| <u>1000-2030-2032-2000-51300</u> | <u>MEDICAL INSURANCE</u> | <u>\$34,680.00</u> | |
| <u>1000-2030-2032-2000-51310</u> | <u>VEBA</u> | <u>\$2,916.00</u> | |
| <u>1000-2030-2032-2000-51330</u> | <u>LIFE INSURANCE</u> | <u>\$116.00</u> | |
| <u>1000-2030-2032-2000-51340</u> | <u>SHORT TERM DISABILITY</u> | <u>\$264.00</u> | |
| <u>1000-2030-2032-2000-51410</u> | <u>RETIREMENT-PERS</u> | <u>\$5,508.00</u> | |
| <u>1000-2030-2032-2000-51560</u> | <u>UNEMPLOYMENT COMP</u> | <u>\$519.00</u> | |
| <u>1000-2030-2032-2000-51570</u> | <u>WORKMANS COMPENSATION</u> | <u>\$1,816.00</u> | |
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| TOTAL | | \$315,136.00 | \$0.00 |

REASON FOR TRANSFER: SUPPLEMENTAL BUDGET RESOLUTION FY 2017/18.

THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS APPROVED _____ DISAPPROVED _____ THIS _____ DAY OF _____, 2017

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 |
|--------------------------|------------|----------------------------------|----------------|---------------------|-----------|---------------|--------------|-----------------------|--------------------|---------------------|--------------------|-------------------|---------------------|--------------------|-------------------|-------------------|------------------------|------------------------|
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 7 | \$60,059.51 | \$300.30 | \$4,594.55 | \$1,051.04 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$7,351.28 | \$92,379.32 |
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 2 | \$47,970.00 | \$239.85 | \$3,669.71 | \$839.48 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$2,547.21 | \$74,288.88 |
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 7 | \$58,310.20 | \$291.55 | \$4,460.73 | \$1,020.43 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$3,096.27 | \$86,201.82 |
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 7 | \$58,310.20 | \$291.55 | \$4,460.73 | \$1,020.43 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$7,137.17 | \$90,242.72 |
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 7 | \$64,724.32 | \$323.62 | \$4,951.41 | \$1,132.68 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$7,922.26 | \$98,076.93 |
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 7 | \$58,310.20 | \$291.55 | \$4,460.73 | \$1,020.43 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$7,137.17 | \$90,242.72 |
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 7 | \$58,310.20 | \$291.55 | \$4,460.73 | \$1,020.43 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$7,137.17 | \$90,242.72 |
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 7 | \$61,808.81 | \$309.04 | \$4,728.37 | \$1,081.65 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$7,565.40 | \$94,515.92 |
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 7 | \$66,182.08 | \$330.91 | \$5,062.93 | \$1,158.19 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$8,100.69 | \$99,857.43 |
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 5 | \$53,047.44 | \$265.24 | \$4,058.13 | \$928.33 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$2,816.82 | \$80,138.60 |
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 4 | \$52,614.32 | \$263.07 | \$4,025.00 | \$920.75 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$2,793.82 | \$79,639.59 |
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 3 | \$50,147.51 | \$250.74 | \$3,836.28 | \$877.58 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$2,662.83 | \$76,797.59 |
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 3 | \$50,147.51 | \$250.74 | \$3,836.28 | \$877.58 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$2,662.83 | \$76,797.59 |
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 1 | \$44,317.06 | \$221.59 | \$3,390.26 | \$775.55 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$2,353.24 | \$70,080.33 |
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 1 | \$44,317.06 | \$221.59 | \$3,390.26 | \$775.55 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$2,353.24 | \$70,080.33 |
| Corrections | Filled | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 1 | \$44,233.42 | \$221.17 | \$3,383.86 | \$774.08 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$2,348.79 | \$69,983.97 |
| Corrections | In Process | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 3 | \$48,572.29 | \$242.86 | \$3,715.78 | \$850.02 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$2,579.19 | \$74,982.78 |
| Corrections | In Process | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 3 | \$48,572.29 | \$242.86 | \$3,715.78 | \$850.02 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$2,579.19 | \$74,982.78 |
| Corrections | In Process | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 3 | \$48,572.29 | \$242.86 | \$3,715.78 | \$850.02 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$2,579.19 | \$74,982.78 |
| Corrections | Vacant | Corrections Officer | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 1 | \$45,688.76 | \$228.44 | \$3,495.19 | \$799.55 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$2,426.07 | \$71,660.66 |
| Corrections | Filled | Corrections Clerk | 1.0000 | Full-time KCPOA | KCPOA | PH01 | 7 | \$39,752.42 | \$198.76 | \$3,041.06 | \$695.67 | \$34.32 | \$17,340.00 | \$1,458.24 | \$14.28 | \$132.00 | \$6,757.91 | \$69,424.66 |
| Corrections | Vacant | Corrections Clerk | 1.0000 | Full-time KCPOA | KCPOA | PH01 | 2 | \$32,363.76 | \$161.82 | \$2,475.83 | \$566.37 | \$34.32 | \$17,340.00 | \$1,458.24 | \$14.28 | \$132.00 | \$5,501.84 | \$60,048.45 |
| Corrections | In Process | Corrections Clerk | 0.5000 | Full-time KCPOA | KCPOA | PH01 | 2 | \$16,181.88 | \$80.91 | \$1,237.91 | \$283.18 | \$17.16 | \$17,340.00 | \$1,458.24 | \$14.28 | \$66.00 | \$2,750.92 | \$39,430.49 |
| Corrections | Filled | Corporal - Corrections | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 7 | \$61,231.04 | \$306.16 | \$4,684.17 | \$1,071.54 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$3,251.37 | \$89,566.92 |
| Corrections | Filled | Corporal - Corrections | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 7 | \$63,067.97 | \$315.34 | \$4,824.70 | \$1,103.69 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$7,719.52 | \$96,053.86 |
| Corrections | Filled | Corporal - Corrections | 1.0000 | Full-time KCPOA | KCPOA | PH07 | 7 | \$66,129.52 | \$330.65 | \$5,058.91 | \$1,157.27 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$3,511.48 | \$95,210.46 |
| Corrections | Filled | Sergeant - Corrections | 1.0000 | Full-time Teamsters | Teamsters | SF01 | 1 | \$75,063.83 | \$375.32 | \$5,742.38 | \$1,313.62 | \$34.32 | \$17,340.00 | \$2,305.44 | \$58.08 | \$132.00 | \$9,187.81 | \$111,552.80 |
| Corrections | Filled | Sergeant - Corrections | 1.0000 | Full-time Teamsters | Teamsters | SF01 | 1 | \$78,817.02 | \$394.09 | \$6,029.50 | \$1,379.30 | \$34.32 | \$17,340.00 | \$2,305.44 | \$58.08 | \$132.00 | \$9,647.20 | \$116,136.94 |
| Corrections | Filled | Sergeant - Corrections | 1.0000 | Full-time Teamsters | Teamsters | SF01 | 1 | \$75,063.83 | \$375.32 | \$5,742.38 | \$1,313.62 | \$34.32 | \$17,340.00 | \$2,305.44 | \$58.08 | \$132.00 | \$9,187.81 | \$111,552.80 |
| Corrections | Filled | Corrections Cook | 1.0000 | Full-time Local 121 | Local 121 | LH07 | 2 | \$24,023.46 | \$120.12 | \$1,837.79 | \$420.41 | \$34.32 | \$13,380.00 | \$0.00 | \$14.28 | \$132.00 | \$4,083.99 | \$44,046.37 |
| Corrections | Filled | Corrections Cook | 1.0000 | Full-time Local 121 | Local 121 | LH07 | 1 | \$22,809.76 | \$114.05 | \$1,744.95 | \$399.17 | \$34.32 | \$13,380.00 | \$0.00 | \$14.28 | \$132.00 | \$3,877.66 | \$42,506.18 |
| Corrections | Filled | Corrections Cook | 1.0000 | Full-time Local 121 | Local 121 | LH07 | 1 | \$22,740.27 | \$113.70 | \$1,739.63 | \$397.95 | \$34.32 | \$13,380.00 | \$0.00 | \$14.28 | \$132.00 | \$3,865.85 | \$42,418.00 |
| Corrections | Filled | Food Services Manager | 1.0000 | Full-time Local 121 | Local 121 | LH15 | 1 | \$34,261.46 | \$171.31 | \$2,621.00 | \$599.58 | \$34.32 | \$13,380.00 | \$0.00 | \$14.28 | \$132.00 | \$5,824.45 | \$57,038.40 |
| Corrections | Filled | Med Assist (Non-Certified) | 1.0000 | Full-time Non-Union | Non-Union | UH17 | 7 | \$41,658.86 | \$208.29 | \$3,186.90 | \$729.03 | \$34.32 | \$13,380.00 | \$0.00 | \$14.28 | \$132.00 | \$7,082.01 | \$66,425.70 |
| Corrections | In Process | Med Assist (Non-Certified) | 1.0000 | Full-time Non-Union | Non-Union | UH17 | 2 | \$33,854.39 | \$169.27 | \$2,589.86 | \$592.45 | \$34.32 | \$13,380.00 | \$0.00 | \$14.28 | \$132.00 | \$5,755.25 | \$56,521.82 |
| Corrections | Filled | Nurse Practitioner | 0.6600 | .6600 Non-Union | Non-union | | | \$68,640.00 | \$343.20 | \$5,250.96 | \$1,201.20 | \$22.65 | \$8,830.80 | \$0.00 | \$14.28 | \$132.00 | \$11,668.80 | \$96,103.89 |
| Corrections | Filled | Facilities Control Systems Tech. | 1.0000 | Full-time Local 121 | Local 121 | LH20 | 1 | \$43,741.97 | \$218.71 | \$3,346.26 | \$765.48 | \$34.32 | \$13,380.00 | \$0.00 | \$14.28 | \$132.00 | \$7,436.13 | \$69,069.16 |
| Corrections | Filled | Fac Maint. Spec | 0.5000 | .5000 Local 121 | Local 121 | LH15 | 4 | \$18,802.16 | \$94.01 | \$1,438.37 | \$329.04 | \$17.16 | \$13,380.00 | \$0.00 | \$14.28 | \$132.00 | \$3,196.37 | \$37,403.38 |
| Corrections | | Retirement Payout | | | | | 0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Corrections | | Sick Leave Incent | | | | | | \$16,800.00 | \$84.00 | \$1,285.20 | \$294.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,463.20 |
| Corrections | | Overtime | | | | | | \$80,000.00 | \$400.00 | \$6,120.00 | \$1,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$87,920.00 |
| Corrections Total | | | 46.1400 | | | | | \$2,570,365.69 | \$12,851.83 | \$196,632.98 | \$44,981.40 | \$1,583.52 | \$774,790.80 | \$58,917.12 | \$2,204.16 | \$6,138.00 | \$241,598.32 | \$3,910,063.82 |

| 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 |
|-----------------------------|--------|-------------------------------|----------------|--------------------------|-----------|---------------|--------------|-----------------------|--------------------|---------------------|--------------------|-------------------|-----------------------|---------------------|-------------------|--------------------|------------------------|------------------------|
| Civil | Filled | Sergeant - Patrol | 1.0000 | Full-time Teamsters | Teamsters | SF01 | 7 | \$96,823.76 | \$484.12 | \$7,407.02 | \$1,694.42 | \$34.32 | \$17,340.00 | \$2,305.44 | \$58.08 | \$132.00 | \$11,851.23 | \$138,130.37 |
| Civil | Filled | Civil Deputy | 1.0000 | Full-time KCPOA | KCPOA | PH04 | 7 | \$50,709.19 | \$253.55 | \$3,879.25 | \$887.41 | \$34.32 | \$17,340.00 | \$1,458.24 | \$32.04 | \$132.00 | \$8,620.56 | \$83,346.57 |
| Civil | Filled | Sr. Civil Deputy | 1.0000 | Full-time KCPOA | KCPOA | PH05 | 1 | \$45,201.02 | \$226.01 | \$3,457.88 | \$791.02 | \$34.32 | \$17,340.00 | \$1,458.24 | \$32.04 | \$132.00 | \$7,684.17 | \$76,356.70 |
| Civil | Filled | Clerk I - Rec/Dispatcher | 1.0000 | Full-time KCPOA | KCPOA | PH01 | 7 | \$38,972.96 | \$194.86 | \$2,981.43 | \$682.03 | \$34.32 | \$17,340.00 | \$1,458.24 | \$14.28 | \$132.00 | \$6,625.40 | \$68,435.53 |
| Civil | Filled | Clerk I - Rec/Dispatcher | 1.0000 | Full-time KCPOA | KCPOA | PH01 | 2 | \$32,841.00 | \$164.21 | \$2,512.34 | \$574.72 | \$34.32 | \$17,340.00 | \$1,458.24 | \$14.28 | \$132.00 | \$5,582.97 | \$60,654.07 |
| Civil | Filled | Clerk I - Rec/Dispatcher | 1.0000 | Full-time KCPOA | KCPOA | PH01 | 7 | \$38,972.96 | \$194.86 | \$2,981.43 | \$682.03 | \$34.32 | \$17,340.00 | \$1,458.24 | \$14.28 | \$132.00 | \$6,625.40 | \$68,435.53 |
| Civil | Filled | Clerk I - Rec/Dispatcher | 1.0000 | Full-time KCPOA | KCPOA | PH01 | 2 | \$32,147.28 | \$160.74 | \$2,459.27 | \$562.58 | \$34.32 | \$17,340.00 | \$1,458.24 | \$14.28 | \$132.00 | \$5,465.04 | \$59,773.74 |
| Civil | | Sick Leave Incent | | | | | | \$5,600.00 | \$28.00 | \$428.40 | \$98.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,154.40 |
| Civil | | Overtime | | | | | | \$7,500.00 | \$37.50 | \$573.75 | \$131.25 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,242.50 |
| Civil Total | | | 7.0000 | | | | | \$348,768.17 | \$1,743.84 | \$26,680.77 | \$6,103.44 | \$240.24 | \$121,380.00 | \$11,054.88 | \$179.28 | \$924.00 | \$52,454.78 | \$569,529.40 |
| Sheriff/Marine | Filled | Corporal - Marine Contract | 1.0000 | Full-time KCPOA | KCPOA | PH11 | 7 | \$64,978.46 | \$324.89 | \$4,970.85 | \$1,137.12 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$3,450.36 | \$93,884.32 |
| Sheriff/Marine | Filled | Patrol Deputy-Marine Contract | 1.0000 | Full-time KCPOA | KCPOA | PH10 | 7 | \$61,860.19 | \$309.30 | \$4,732.30 | \$1,082.55 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$3,284.78 | \$90,291.77 |
| Sheriff/Marine | Filled | Contract Position - Marine | 0.5000 | 5000 Full-time Non-Union | Non-Union | | | \$18,907.20 | \$94.54 | \$1,446.40 | \$330.88 | \$17.16 | \$6,690.00 | \$0.00 | \$29.04 | \$66.00 | \$1,003.97 | \$28,585.19 |
| Sheriff/Marine | Vacant | Temp Help-Marine Contract | 0.4976 | Part-time Non-Union | Non-Union | | 1 | \$14,635.01 | \$73.18 | \$1,119.58 | \$256.11 | \$17.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,100.96 |
| Sheriff/Marine | | Sick Leave Incent | | | | | | \$1,250.00 | \$6.25 | \$95.63 | \$21.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,373.75 |
| Sheriff/Marine | | Overtime | | | | | | \$6,000.00 | \$30.00 | \$459.00 | \$105.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,594.00 |
| Marine Total | | | 2.9976 | | | | | \$167,630.86 | \$838.15 | \$12,823.76 | \$2,933.54 | \$102.88 | \$41,370.00 | \$2,916.48 | \$145.20 | \$330.00 | \$7,739.10 | \$236,829.98 |
| Court Security | Vacant | Court Security Officer | 0.4800 | Part-time Non-Union | Non-Union | | | \$15,095.51 | \$75.48 | \$1,154.81 | \$264.17 | \$16.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,606.44 |
| Court Security | Filled | Court Security Officer | 0.4800 | Part-time Non-Union | Non-Union | | 1 | \$15,095.51 | \$75.48 | \$1,154.81 | \$264.17 | \$16.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,606.44 |
| Court Security | Filled | Court Security Officer | 0.4800 | Part-time Non-Union | Non-Union | | 1 | \$15,095.51 | \$75.48 | \$1,154.81 | \$264.17 | \$16.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,606.44 |
| Court Security | Filled | Court Security Officer | 1.0000 | Full-time KCPOA | KCPOA | PH04 | 5 | \$45,976.58 | \$229.88 | \$3,517.21 | \$804.59 | \$34.32 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$5,627.53 | \$75,178.43 |
| Court Security | Filled | Court Security Officer | 0.4800 | Part-time Non-Union | Non-Union | | 1 | \$15,095.51 | \$75.48 | \$1,154.81 | \$264.17 | \$16.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,606.44 |
| Court Security | | Sick Leave Incent | | | | | | \$600.00 | \$3.00 | \$45.90 | \$10.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$659.40 |
| Court Security Total | | | 2.9200 | | | | | \$106,958.61 | \$534.79 | \$8,182.33 | \$1,871.78 | \$100.21 | \$17,340.00 | \$1,458.24 | \$58.08 | \$132.00 | \$5,627.53 | \$142,263.58 |
| Grand Total | | | 90.4234 | | | | | \$5,318,577.28 | \$26,087.18 | \$406,871.16 | \$93,075.10 | \$3,105.97 | \$1,474,350.80 | \$117,223.20 | \$4,289.92 | \$11,462.00 | \$497,885.45 | \$7,952,928.07 |

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