

Department Mission:

The Klamath County Juvenile Department works to prevent juvenile delinquency and protect the public. We provide guidance, rehabilitation, and accountability for delinquent behavior. This is accomplished through intake, assessment, counseling, court, probation, and detention services.

Mandated by Oregon Law:

Oregon counties are mandated to appoint juvenile counselors and a director to:

- (1) Assist the juvenile court to investigate all matters placed before the court,
- (2) Represent the interests of parties before the court,
- (3) Furnish all information as the court requires, and
- (4) Take charge of youth offenders as directed by the court. ORS 419A.010 and 419A.012.

In addition, juvenile departments must provide mandatory reports to the Oregon Criminal Justice Commission and school districts, as well as mandatory notice of actions to schools and rights to crime victims. Juvenile detention facilities must also meet mandated specifications and inspection standards. ORS 419A.014, 419A.015, 419A.052, 419A.305, 419C.273, and 169.740.

Department Overview:

Service: Working with families to increase guidance of youth.

The Klamath County Juvenile Department provides prevention, assessment, counseling, probation, and detention services for youth through age 17, referred by local law enforcement, schools, or citizens because of criminal behavior. It is the agency of county government responsible for services to youth accused of law violations or judged delinquent by the court.

Klamath County's youth are a vital component of our community and future. Through correction and guidance we work to provide youth with the necessary skills to become productive, responsible, law abiding citizens.

The juvenile department is funded primarily from the Klamath County general fund, with some state funding. The department's three divisions are Administration, Intake/Probation, and Detention services.

Intake/Probation counselors are responsible to meet with youth and families referred to the department to determine appropriate methods of handling cases. Counselors assess the seriousness of alleged offenses, the youth's history, attitude of the youth and family about the offense, and impacts on victims.

Some minor cases are referred back to the family or community diversion programs. Others with more serious offenses may be placed on Formal Accountability contracts or taken to juvenile court. Youths repeating criminal offenses will be adjudicated by the juvenile court.

When the matter proceeds to court, the department will prepare charging instruments, petitions, summons, subpoenas, reports, recommendations, and probation agreements.

Stewardship: Delivering Protection and Accountability.

When a youth is placed on probation by the court, juvenile counselors act as probation officers to insure compliance with the court's order. Counselors perform home and school visits to check on attendance and behavior. Youth are checked regularly to see that treatment appointments are kept, restitution is paid, and community service work is completed. There are approximately 350 youth being supervised by probation officers, informally and formally, at any given time.

Detention services provide temporary care in a 24-hour facility for delinquent youth who pose a danger to others or who are ineligible for less restrictive placement. This protects three principal rights: (1) the community's right to immediate protection from the youth offender, (2) the youth's right to be detained in a safe environment conducive to normal growth and development, and (3) the court's need for unimpeded access to the youth for hearings.

Detention offers mandated programming including education, recreation, counseling, and medication management. We currently average 12 to 14 youth in the facility. In order to maintain security, one staff must operate the central control room during days and evenings; whenever youth are allowed out of sleeping rooms.

Two Group Workers, (1 male and 1 female) provide direct supervision in three shifts around the clock. From 8:00 a.m. to noon, and 5:00 p.m. to 9:00 p.m., an additional part-time Group Worker helps provide supervision. After 9:00 p.m. two Group Workers are on duty to provide supervision and required room checks while youth are sleeping in their rooms.

The National Juvenile Detention Association advocates that a "minimum ratio of one staff to no more than eight (1:8) juveniles during the day" be maintained. Current staffing levels, while not ideal, allow us to meet those standards and provide 16 beds in the 24 bed detention facility for both male and female youth.

Currently, more than 500 youth are detained in the juvenile facility each year. The budget as proposed defunds the facility, laying off **11** FTE detention staff, forcing the department to rent beds in other counties by transporting youth back and forth to out-of-county detention.

The high cost of rentals and transports would cut detention capacity to four beds, or 25% of current capacity. Only the most serious cases would be placed in detention. Most crimes that cause youth to be lodged in detention today, such as thefts, burglary, vandalism, common assaults, weapons possession, and drug crimes will cause youth to be cited to appear in court and immediately released into the community.

Without 75% of current detention capacity, most warrants and failures to appear in court will result in citations to appear in court at a later date. Youth who fail to appear again will receive citations. Perhaps only 100 of youth committing the most serious crimes would be detained, leaving no capacity to lodge 400 youths who have been detained in the past. The functioning of the juvenile justice system will be impaired and ability of the juvenile department to meet all mandated functions will cease.

Vision: Strategic Plan to increase rehabilitation and prevention of crime.

The number of youth and charges referred to the department in the early 1990's rose sharply until they reached a high in 1996 of 2,123 charges referred. There has been a steady decline in those numbers since 1996. During the past four years, the department received an average of 712 referrals annually.

This was the result of stable funding levels (from 1996 to 2008) of public safety agencies, the ability of law enforcement agencies to respond in a more timely manner to law violations, the utilization of our detention facility, the ability of probation officers to better monitor youth on their caseloads, an effective network of mental health services, and an increased awareness in schools and other agencies of the need to intervene quickly, plus development of better prevention programming such as Youth Peer Court, and the Youth Attendance Team (YAT) to reduce truancy, and mentoring coordinated by Citizens for Safe Schools.

In order to continue the success developed during the past 16 years, the juvenile justice system needs to be maintained as a complete system. Additional rehabilitation resources need to be developed to augment and support the system. The detention piece must be maintained to continue to leverage drug and alcohol affected youth into effective rehabilitation treatment.

A strategic plan to develop the necessary resources and revenues to keep the juvenile justice system intact will be presented in additional budget documents. The balance of this narrative will focus on the budget as proposed, resulting in the closure of detention, downsizing of the juvenile department, and loss of capacity to continue meeting mandates.

Budget Overview:

The greatest challenge in preparing the department's budget each year is to maintain a balance of services to the community while performing mandated functions. In developing the juvenile department's budget, we must consider the services the department is required to provide by statute and the protection of the community from violent and/or serious habitual youth offenders.

The department must be able to provide Counselors/Probation Officers to perform intake/assessment services of cases, report to the court, and monitor youth who are on probation. Additionally, we must be able to provide a secure detention facility where youths may be placed for community protection, when ordered by the court, or for rehabilitation services.

This budget adopts the budget cut of \$253,041 from the general fund transfer by eliminating a probation counselor position and 11 FTE in the detention facility. Juvenile detention would be closed, but two part-time on-call positions would be retained to perform transports.

Major revenue:

Other than the general fund, the two major sources of revenue for the juvenile department are currently from (1) the Oregon Youth Authority (OYA) and (2) the two local school districts for Youth Attendance Team (YAT) The revenue received from the Oregon Youth Authority for

diversion services reduces the need for commitment of youth to state correctional facilities and funds approximately 1.5 FTE in the counselor line.

Lake County: Does not have a detention facility and contracts with us to provide approximately 200 days of detention a year, resulting in a minimum of \$18,000 per year.

USDA food reimbursement: Reimbursement in the amount of \$18,000 is received from the USDA for meeting the requirements of the school lunch program. This could be increased if the proposed rehabilitation program leads to an increase in population.

Revenues: Closing detention would reduce revenue from two sources: the Lake County contract and USDA reimbursements for food costs would be lost for a total reduction of \$36,000. Revenues from OYA would be retained, subject to the budget passed by the legislature.

Major expenditures: Other than personnel, our major expenses are materials to supply the detention facility. The food line is used to purchase canned foods, fruit, vegetables, meat and dairy products. Detention provides three meals and a snack to meet USDA specifications for every youth each day of the year. It should be noted we are reimbursed for at least 75% of these costs through the USDA school lunch program.

Expenditures: Closing the juvenile detention facility would decrease expenditures for staffing, materials, and food, but greatly increase expenditures for contract services (detention bed rentals), medical expenses, and expenses related to transport costs. At least two part-time transport staff would be needed. A juvenile counselor position would also be eliminated.

Significant Changes:

Personnel Services

Administrative savings: The director will not take a scheduled step increase.

Probation personnel: One position would be lost to budget cuts. The workload to handle more than 700 referrals annually will increase for the others still employed.

Detention: The detention facility would be closed with the loss of 11 FTE in detention staff. The medical director and nurse would also be cut because there would no longer be medication management in detention. The On-Call staff would be reduced to two positions for transports of youth to detention facilities in other counties.

Materials and services

With detention closed, the need for food, other supplies, and materials will be reduced. Transporting youth to other counties will mean an increase for vehicle fuel and maintenance. Costs for contract services for renting up to four rooms in other county detention centers would be increased. Medical expenses would increase. The juvenile department would have no control over future cost increases.

Key issues:

Mandates: Whether the juvenile justice system could continue to function would be the main concern. After losing 75% of current detention capacity, the juvenile department will not be able to satisfy the mandate to take charge of youth as directed by the court in all cases. Fewer youth will be lodged in detention and fewer youth will be supervised on probation. The effects will be loss of accountability over youth placing greater strain on law enforcement and court resources.

Facility issues: Closing the juvenile detention facility would be different than closing a jail pod. Once closed, Klamath County would not be free to reopen the facility unless the Oregon Youth Authority and the Oregon Department of Corrections agreed to re-certify the facility. The state agencies would likely require that re-certification depend on bringing the 1962 parts of the facility up to current earthquake and fire suppression codes. This could require upgrading or demolishing the old side of the building. Current use of the older part of the facility is “grandfathered in” due to continuous use. The risk is that once closed, juvenile detention might not be reopened without considerable reconstruction or demolition cost.

Staffing levels: Detention staff would be eliminated. Probation services remain a concern where staff has been downsized from 9 FTE to 5.6 positions in four years. Probation staffing would be reduced by one position, increasing caseloads.

High caseloads have meant that some cases do not receive enough attention. The department must respond to cases presented by law enforcement and meet mandates to furnish assistance to the juvenile court. The department currently struggles to assist law enforcement agencies and the court with existing personnel. It is doubtful that the department would be able to meet mandates if this budget is implemented.

State budget issues: We remain concerned with the impact of budget on the Oregon Youth Authority (OYA). The Governor’s budget proposal is for a status quo budget for OYA, but the legislative process is not completed. The OYA may continue to reduce numbers of available correctional facility beds. These facilities house the state’s high-risk youth. Reductions in OYA beds are felt in local communities.

Ten years ago Klamath County accessed 14 beds in the state system. This has been reduced to 6 beds currently. In downsizing, OYA has shifted youths from correctional facilities to less secure community placement. Pressure then builds on the juvenile department. Some OYA youths continue to commit new crimes, adding to county caseloads, supervision, and detention.

In summary, as OYA has reduced budget, fewer correctional beds have been available to counties for delinquent youth. Responsibility has been shifted to the local community. Yet, county budget cuts during the past four years have reduced services to levels minimally necessary to provide mandated services.

Despite reductions, the juvenile department continues to attempt to meet mandates, create new revenues, consolidate functions, and provide a balanced program of intake, case management, court services, and detention.

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Klamath County, Oregon
2013-2014 Budget Financial Presentation
231 Juvenile

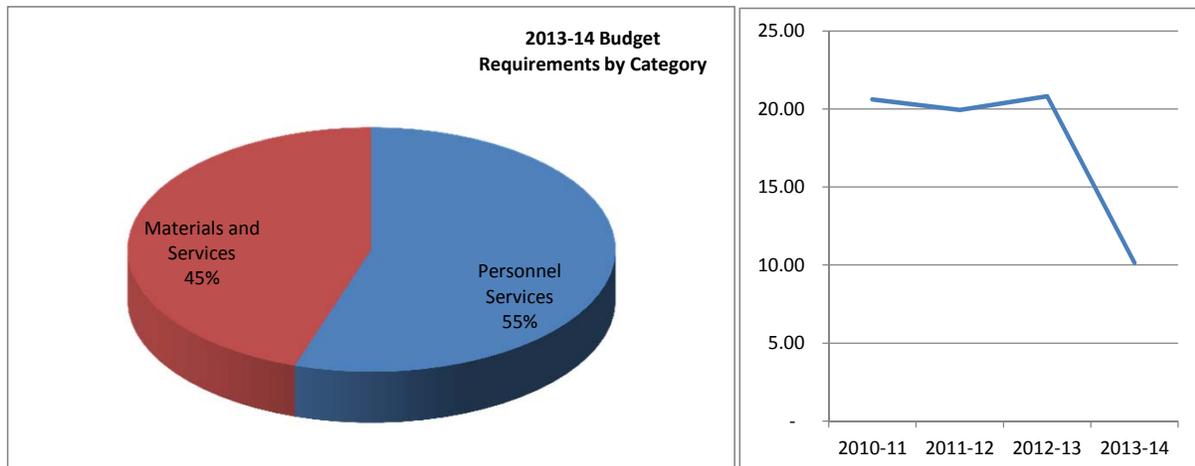
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Requirements by Budgetary Category				
Personnel Services	1,158,305	1,154,698	1,186,322	663,932
Materials and Services	315,931	310,072	319,583	541,507
Debt Service	25,412	97,899	-	-
Interfund Transfers	6,978	8,432	-	-
Subtotal Current Expenditures	1,506,626	1,571,102	1,505,905	1,205,439
Unappropriated Fund Balance	3,796	-	-	-
Subtotal Noncurrent Expenditures	3,796	-	-	-
Total Requirements by Budgetary Category	1,510,422	1,571,102	1,505,905	1,205,439

Requirements by Fund				
General Fund (101)	1,506,626	1,567,287	1,505,905	1,205,439
Juvenile Special Projects (601)	4,126	3,815	-	-
Total Requirements by Fund	1,510,752	1,571,102	1,505,905	1,205,439

Resources by Budgetary Category				
Licenses, Fees and Permits	-	-	100	100
Intergovernmental	229,846	284,653	251,841	214,516
Charges for Services	-	-	-	2,000
Fines and Forfeitures	832	1,309	1,000	1,000
Investment Earnings	40	19	-	-
Miscellaneous	16,173	16,314	16,100	4,000
Interfund Transfers	1,259,775	1,265,010	1,236,864	983,823
Beginning Fund Balance	4,086	3,796	-	-
Total Resources by Budgetary Category	1,510,752	1,571,102	1,505,905	1,205,439

Full-Time Employee Equivalents	20.60	19.94	20.82	10.15
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Mandate	Total Cost	Personnel Services	FTE
Juvenile - Admin	178,601	151,309	2.00
Juvenile - Probation	566,906	503,121	7.75
Juvenile - Detention	459,932	9,502	0.40
Total Mandates	1,205,439	663,932	10.15



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63953	63951	63952	63960/63970	
Juvenile/Administration	Juvenile Director	10023110160950	1.0000	Non-union	DF13	3	\$0.00	\$67,858.56	\$1,560.75	\$4,207.23	\$983.95	\$1,560.75	\$34.45	\$9,300.00	\$0.00	\$86.04	\$20.40	\$10,857.37	\$96,469.50
Juvenile/Administration	Office Manager- 40 hrs.	10023110161500	1.0000	Non-Union	UF18	3	\$0.00	\$35,448.41	\$815.31	\$2,197.80	\$514.00	\$815.31	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$5,671.75	\$54,838.32
			2.0000				\$0.00	\$103,306.98	\$2,376.06	\$6,405.03	\$1,497.95	\$2,376.06	\$68.90	\$18,600.00	\$0.00	\$106.92	\$40.80	\$16,529.12	\$151,307.82
Juvenile/Probation	Juv. Justice Specialist	10023123260949	1.0000	Non-Union	UH20	7	\$0.00	\$46,750.32	\$1,075.26	\$2,898.52	\$677.88	\$1,075.26	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$7,480.05	\$69,333.02
Juvenile/Probation	Juvenile Counselor	10023123260970	1.0000	Non-Union	UH20	7	\$0.00	\$46,750.32	\$1,075.26	\$2,898.52	\$677.88	\$1,075.26	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$7,480.05	\$69,333.02
Juvenile/Probation	Juvenile Counselor	10023123260970	1.0000	Non-Union	UH20	7	\$0.00	\$46,750.32	\$1,075.26	\$2,898.52	\$677.88	\$1,075.26	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$7,480.05	\$69,333.02
Juvenile/Probation	Juvenile Counselor	10023123260970	1.0000	Non-Union	UH20	2	\$0.00	\$39,020.00	\$897.46	\$2,419.24	\$565.79	\$897.46	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$6,243.20	\$59,418.88
Juvenile/Probation	Juvenile Coun. Grant	10023123260975	1.0000	Non-Union	UH20	7	\$0.00	\$46,750.32	\$1,075.26	\$2,898.52	\$677.88	\$1,075.26	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$7,480.05	\$69,333.02
Juvenile/Probation	Supervising Juvenile Coun	10023123260990	1.0000	Non-Union	UF24	7	\$0.00	\$56,604.00	\$1,301.89	\$3,509.45	\$820.76	\$1,301.89	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$9,056.64	\$81,970.36
Juvenile/Probation	Legal Assistant II	10023123261547	0.7500	Local 121	LH11	6	\$0.00	\$24,934.56	\$573.49	\$1,545.94	\$361.55	\$573.49	\$25.84	\$6,975.00	\$0.00	\$20.88	\$20.40	\$3,989.53	\$39,020.69
Juvenile/Probation	Office Assistant II-Rep.	10023123261600	1.0000	Local 121	LH06	7	\$0.00	\$26,454.96	\$608.46	\$1,640.21	\$383.60	\$608.46	\$34.45	\$9,300.00	\$0.00	\$20.88	\$20.40	\$4,232.79	\$43,304.22
Juvenile	Overtime	10023123263900	0.0000	Non Union			\$0.00	\$1,847.45	\$42.49	\$114.54	\$26.79	\$42.49	\$0.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,074.67
			7.7500				\$0.00	\$335,862.25	\$7,724.83	\$20,823.46	\$4,870.00	\$7,724.83	\$267.91	\$72,075.00	\$0.00	\$167.04	\$163.20	\$53,442.37	\$503,120.89
Juvenile/Detention	Secure Transport	10023123363910	0.1000	Non-Union	UH12	1	\$0.00	\$1,457.28	\$33.52	\$90.35	\$21.13	\$33.52	\$3.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,639.06
Juvenile/Detention	Secure Transport	10023123363910	0.3000	Non-Union	UH12	1	\$0.00	\$6,996.61	\$160.92	\$433.79	\$101.45	\$160.92	\$9.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,863.62
			0.40				\$0.00	\$8,453.89	\$194.44	\$524.14	\$122.58	\$194.44	\$13.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,502.68
			10.1500				\$0.00	\$447,623.11	\$10,295.33	\$27,752.63	\$6,490.54	\$10,295.33	\$350.00	\$90,675.00	\$0.00	\$273.96	\$204.00	\$69,971.48	\$663,931.39

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
<u>Revenues</u>							
LP - Licenses, Fees and Permits							
32181	Fees - Probation	0.00	0.00	100.00	100.00	0.00	0%
Account Classification Total: LP - Licenses, Fees and Permits		\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0%
IG - Intergovernmental							
33290	OYA Diversion	49,563.00	84,650.63	68,000.00	68,000.00	0.00	0%
33291	OYA Individualized Services	0.00	1,085.60	6,516.00	6,516.00	0.00	0%
33405	Grants	0.00	0.00	0.00	60,000.00	60,000.00	N/A
33409	Safe Schools Healthy Start	62,312.19	63,070.00	61,325.00	0.00	(61,325.00)	-100%
33425	Delinquent Prevention Plan	58,403.00	99,739.00	80,000.00	80,000.00	0.00	0%
33433	Out of County - Juvenile/ HR	39,710.00	20,140.00	18,000.00	0.00	(18,000.00)	-100%
33438	Reimb - USDA Food	19,857.44	15,967.92	18,000.00	0.00	(18,000.00)	-100%
Account Classification Total: IG - Intergovernmental		\$229,845.63	\$284,653.15	\$251,841.00	\$214,516.00	(\$37,325.00)	-15%
CS - Charges for Service							
34205	Discovery	0.00	0.00	0.00	2,000.00	2,000.00	N/A
Account Classification Total: CS - Charges for Service		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
FF - Fines and Forfeitures							
35680	Revenues - Client Assistance	832.25	1,309.15	1,000.00	1,000.00	0.00	0%
Account Classification Total: FF - Fines and Forfeitures		\$832.25	\$1,309.15	\$1,000.00	\$1,000.00	\$0.00	0%
MI - Miscellaneous							
36100	Miscellaneous	16,173.00	16,314.03	16,000.00	4,000.00	(12,000.00)	-75%
36340	Donations	0.00	0.00	100.00	0.00	(100.00)	-100%
Account Classification Total: MI - Miscellaneous		\$16,173.00	\$16,314.03	\$16,100.00	\$4,000.00	(\$12,100.00)	-75%
TI - Interfund Transfers							
36330	Trans - General Non Dept	1,259,775.39	1,265,010.18	1,236,864.00	983,823.00	(253,041.00)	-20%
Account Classification Total: TI - Interfund Transfers		\$1,259,775.39	\$1,265,010.18	\$1,236,864.00	\$983,823.00	(\$253,041.00)	-20%
Department Total: 231 - Juvenile		\$1,506,626.27	\$1,567,286.51	\$1,505,905.00	\$1,205,439.00	(\$300,466.00)	-20%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
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Fund: 100 - General Fund

Department: 231 - Juvenile

Expenditures

PS - Personnel Services

60949	Juvenile Justice Specialist	45,789.85	45,234.72	46,571.00	46,751.00	180.00	0%
60950	Juvenile Director	80,780.88	109,334.18	67,191.00	67,859.00	668.00	1%
60955	Asst Director Juvenile	64,176.00	48,645.00	0.00	0.00	0.00	N/A
60970	Juvenile Counselor	158,261.06	149,348.00	158,265.00	132,521.00	(25,744.00)	-16%
60975	Counselor - Grant	45,789.93	45,854.80	46,571.00	46,751.00	180.00	0%
60990	Supv Juvenile Counselor	55,440.00	55,515.60	56,604.00	56,604.00	0.00	0%
61010	Juvenile Groupworker	308,509.03	282,446.79	314,156.00	0.00	(314,156.00)	-100%
61500	Office Manager	33,733.23	30,959.28	33,906.00	35,449.00	1,543.00	5%
61547	Legal Assistant II	15,318.23	15,459.97	24,243.00	24,935.00	692.00	3%
61600	Office Assistant II	24,372.91	25,415.14	26,354.00	26,455.00	101.00	0%
61857	Medical Services Director	12,000.00	14,400.00	14,400.00	0.00	(14,400.00)	-100%
62395	Registered Nurse	0.00	6,381.93	12,047.00	0.00	(12,047.00)	-100%
63900	Overtime	12,165.43	12,824.93	18,000.00	1,847.00	(16,153.00)	-90%
63910	Secure Transport	0.00	0.00	0.00	8,454.00	8,454.00	N/A
63925	On Call Group Worker	29,239.75	35,224.06	34,000.00	0.00	(34,000.00)	-100%
63930	FICA	62,835.08	64,535.09	65,201.00	34,243.00	(30,958.00)	-47%
63940	Workmans Compensation Tax	421.52	556.28	855.00	349.00	(506.00)	-59%
63941	Workmans Compensation	0.00	12,020.07	19,603.00	10,295.00	(9,308.00)	-47%
63950	Medical Insurance	111,962.03	104,271.25	148,635.00	90,675.00	(57,960.00)	-39%
63951	Life Insurance	558.51	463.85	464.00	274.00	(190.00)	-41%
63952	Short Term Disability	400.26	396.79	388.00	204.00	(184.00)	-47%
63960	Retirement - General	76,220.26	75,095.45	79,265.00	69,971.00	(9,294.00)	-12%
63980	Unemployment Compensation	20,331.00	20,314.61	19,603.00	10,295.00	(9,308.00)	-47%
Account Classification Total: PS - Personnel Services		\$1,158,304.96	\$1,154,697.79	\$1,186,322.00	\$663,932.00	(\$522,390.00)	-44%

MS - Material and Services

44010	Mgmt Travel & Training	389.74	149.68	1,000.00	1,000.00	0.00	0%
44040	Staff Travel & Training	103.06	1,274.40	2,500.00	2,000.00	(500.00)	-20%
44050	Training	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44080	Office Machine Repairs	618.46	671.48	1,000.00	1,000.00	0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
44100	Supplies - Office	2,921.02	2,931.92	4,500.00	4,500.00	0.00	0%
44110	Supplies - Other	8,590.75	6,746.17	12,069.00	2,000.00	(10,069.00)	-83%
44200	Dues / Fees	1,528.00	1,528.00	1,800.00	1,800.00	0.00	0%
44250	Vehicle Fuel	3,105.54	3,305.90	6,008.00	21,000.00	14,992.00	250%
44260	Vehicle Maintenance & Repair	1,459.94	1,663.15	3,000.00	7,500.00	4,500.00	150%
44280	Radio / TV Maint / Repair	0.00	0.00	500.00	0.00	(500.00)	-100%
44450	Witness Fees	0.00	0.00	400.00	0.00	(400.00)	-100%
44500	Consultant Services	0.00	996.72	6,516.00	500.00	(6,016.00)	-92%
44640	Telephone	3,432.17	5,063.96	5,000.00	5,000.00	0.00	0%
44700	Postage	741.64	631.45	1,000.00	2,700.00	1,700.00	170%
45020	Contract Services	7,532.94	7,139.37	7,900.00	261,323.00	253,423.00	3208%
45080	Medical Services / Supplies	0.00	0.00	1,000.00	7,820.00	6,820.00	682%
45680	Client Assistance	92.74	779.15	1,000.00	1,000.00	0.00	0%
46440	Testing/Evaluation	996.42	414.46	1,000.00	1,000.00	0.00	0%
46600	Food	20,858.89	21,089.72	31,000.00	500.00	(30,500.00)	-98%
99755	Risk Management	0.00	0.00	7,357.00	7,402.00	45.00	1%
99760	Insurance/Liability	11,516.00	11,516.00	11,983.00	13,861.00	1,878.00	16%
99765	Insurance/Workmans Compensation	62,218.00	50,197.93	0.00	0.00	0.00	N/A
99770	Internal Services	76,804.00	76,804.00	76,804.00	74,767.00	(2,037.00)	-3%
99780	Space Rent	103,446.00	107,689.00	126,976.00	114,009.00	(12,967.00)	-10%
99781	Steering Committee Hardware Charge	7,200.00	6,750.00	6,750.00	5,250.00	(1,500.00)	-22%
99782	Steering Committee User Charge	2,376.00	2,730.00	2,520.00	4,575.00	2,055.00	82%
Account Classification Total: MS - Material and Services		\$315,931.31	\$310,072.46	\$319,583.00	\$541,507.00	\$221,924.00	69%
DS - Debt Service							
99950	Interfund Loan Principal	24,735.52	97,270.48	0.00	0.00	0.00	N/A
99960	Interfund Loan Interest	676.48	628.78	0.00	0.00	0.00	N/A
Account Classification Total: DS - Debt Service		\$25,412.00	\$97,899.26	\$0.00	\$0.00	\$0.00	0%
IF - Interfund Transfers							
99460	Trans - Equip Rent & Revolving	5,360.00	3,000.00	0.00	0.00	0.00	N/A
99783	Trans - Phones	1,618.00	1,617.00	0.00	0.00	0.00	N/A
Account Classification Total: IF - Interfund Transfers		\$6,978.00	\$4,617.00	\$0.00	\$0.00	\$0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
<u>Revenues</u>							
LP - Licenses, Fees and Permits							
32181	Fees - Probation	0.00	0.00	100.00	0.00	(100.00)	-100%
Account Classification Total: LP - Licenses, Fees and Permits		\$0.00	\$0.00	\$100.00	\$0.00	(\$100.00)	-100%
IG - Intergovernmental							
33290	OYA Diversion	49,563.00	84,650.63	68,000.00	0.00	(68,000.00)	-100%
33291	OYA Individualized Services	0.00	1,085.60	6,516.00	0.00	(6,516.00)	-100%
33409	Safe Schools Healthy Start	62,312.19	63,070.00	61,325.00	0.00	(61,325.00)	-100%
33425	Delinquent Prevention Plan	58,403.00	99,739.00	80,000.00	0.00	(80,000.00)	-100%
33433	Out of County - Juvenile/ HR	39,710.00	20,140.00	18,000.00	0.00	(18,000.00)	-100%
33438	Reimb - USDA Food	19,857.44	15,967.92	18,000.00	0.00	(18,000.00)	-100%
Account Classification Total: IG - Intergovernmental		\$229,845.63	\$284,653.15	\$251,841.00	\$0.00	(\$251,841.00)	-100%
FF - Fines and Forfeitures							
35680	Revenues - Client Assistance	832.25	1,309.15	1,000.00	0.00	(1,000.00)	-100%
Account Classification Total: FF - Fines and Forfeitures		\$832.25	\$1,309.15	\$1,000.00	\$0.00	(\$1,000.00)	-100%
MI - Miscellaneous							
36100	Miscellaneous	16,173.00	16,314.03	16,000.00	0.00	(16,000.00)	-100%
36340	Donations	0.00	0.00	100.00	0.00	(100.00)	-100%
Account Classification Total: MI - Miscellaneous		\$16,173.00	\$16,314.03	\$16,100.00	\$0.00	(\$16,100.00)	-100%
TI - Interfund Transfers							
36330	Trans - General Non Dept	1,259,775.39	1,265,010.18	1,236,864.00	0.00	(1,236,864.00)	-100%
Account Classification Total: TI - Interfund Transfers		\$1,259,775.39	\$1,265,010.18	\$1,236,864.00	\$0.00	(\$1,236,864.00)	-100%
Department Total: 231 - Juvenile		\$1,506,626.27	\$1,567,286.51	\$1,505,905.00	\$0.00	(\$1,505,905.00)	-100%
Revenues Total		\$1,506,626.27	\$1,567,286.51	\$1,505,905.00	\$0.00	(\$1,505,905.00)	-100%

Expenditures

PS - Personnel Services

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
60949	Juvenile Justice Specialist	45,789.85	45,234.72	46,571.00	0.00	(46,571.00)	-100%
60950	Juvenile Director	80,780.88	109,334.18	67,191.00	0.00	(67,191.00)	-100%
60955	Asst Director Juvenile	64,176.00	48,645.00	0.00	0.00	0.00	N/A
60970	Juvenile Counselor	158,261.06	149,348.00	158,265.00	0.00	(158,265.00)	-100%
60975	Counselor - Grant	45,789.93	45,854.80	46,571.00	0.00	(46,571.00)	-100%
60990	Supv Juvenile Counselor	55,440.00	55,515.60	56,604.00	0.00	(56,604.00)	-100%
61010	Juvenile Groupworker	308,509.03	282,446.79	314,156.00	0.00	(314,156.00)	-100%
61500	Office Manager	33,733.23	30,959.28	33,906.00	0.00	(33,906.00)	-100%
61547	Legal Assistant II	15,318.23	15,459.97	24,243.00	0.00	(24,243.00)	-100%
61600	Office Assistant II	24,372.91	25,415.14	26,354.00	0.00	(26,354.00)	-100%
61857	Medical Services Director	12,000.00	14,400.00	14,400.00	0.00	(14,400.00)	-100%
62395	Registered Nurse	0.00	6,381.93	12,047.00	0.00	(12,047.00)	-100%
63900	Overtime	12,165.43	12,824.93	18,000.00	0.00	(18,000.00)	-100%
63925	On Call Group Worker	29,239.75	35,224.06	34,000.00	0.00	(34,000.00)	-100%
63930	FICA	62,835.08	64,535.09	65,201.00	0.00	(65,201.00)	-100%
63940	Workmans Compensation Tax	421.52	556.28	855.00	0.00	(855.00)	-100%
63941	Workmans Compensation	0.00	12,020.07	19,603.00	0.00	(19,603.00)	-100%
63950	Medical Insurance	111,962.03	104,271.25	148,635.00	0.00	(148,635.00)	-100%
63951	Life Insurance	558.51	463.85	464.00	0.00	(464.00)	-100%
63952	Short Term Disability	400.26	396.79	388.00	0.00	(388.00)	-100%
63960	Retirement - General	76,220.26	75,095.45	79,265.00	0.00	(79,265.00)	-100%
63980	Unemployment Compensation	20,331.00	20,314.61	19,603.00	0.00	(19,603.00)	-100%
Account Classification Total: PS - Personnel Services		\$1,158,304.96	\$1,154,697.79	\$1,186,322.00	\$0.00	(\$1,186,322.00)	-100%

MS - Material and Services

44010	Mgmt Travel & Training	389.74	149.68	1,000.00	0.00	(1,000.00)	-100%
44040	Staff Travel & Training	103.06	1,274.40	2,500.00	0.00	(2,500.00)	-100%
44080	Office Machine Repairs	618.46	671.48	1,000.00	0.00	(1,000.00)	-100%
44100	Supplies - Office	2,921.02	2,931.92	4,500.00	0.00	(4,500.00)	-100%
44110	Supplies - Other	8,590.75	6,746.17	12,069.00	0.00	(12,069.00)	-100%
44200	Dues / Fees	1,528.00	1,528.00	1,800.00	0.00	(1,800.00)	-100%
44250	Vehicle Fuel	3,105.54	3,305.90	6,008.00	0.00	(6,008.00)	-100%
44260	Vehicle Maintenance & Repair	1,459.94	1,663.15	3,000.00	0.00	(3,000.00)	-100%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
44280	Radio / TV Maint / Repair	0.00	0.00	500.00	0.00	(500.00)	-100%
44450	Witness Fees	0.00	0.00	400.00	0.00	(400.00)	-100%
44500	Consultant Services	0.00	996.72	6,516.00	0.00	(6,516.00)	-100%
44640	Telephone	3,432.17	5,063.96	5,000.00	0.00	(5,000.00)	-100%
44700	Postage	741.64	631.45	1,000.00	0.00	(1,000.00)	-100%
45020	Contract Services	7,532.94	7,139.37	7,900.00	0.00	(7,900.00)	-100%
45080	Medical Services / Supplies	0.00	0.00	1,000.00	0.00	(1,000.00)	-100%
45680	Client Assistance	92.74	779.15	1,000.00	0.00	(1,000.00)	-100%
46440	Testing/Evaluation	996.42	414.46	1,000.00	0.00	(1,000.00)	-100%
46600	Food	20,858.89	21,089.72	31,000.00	0.00	(31,000.00)	-100%
99755	Risk Management	0.00	0.00	7,357.00	0.00	(7,357.00)	-100%
99760	Insurance/Liability	11,516.00	11,516.00	11,983.00	0.00	(11,983.00)	-100%
99765	Insurance/Workmans Compensation	62,218.00	50,197.93	0.00	0.00	0.00	N/A
99770	Internal Services	76,804.00	76,804.00	76,804.00	0.00	(76,804.00)	-100%
99780	Space Rent	103,446.00	107,689.00	126,976.00	0.00	(126,976.00)	-100%
99781	Steering Committee Hardware Charge	7,200.00	6,750.00	6,750.00	0.00	(6,750.00)	-100%
99782	Steering Committee User Charge	2,376.00	2,730.00	2,520.00	0.00	(2,520.00)	-100%
Account Classification Total: MS - Material and Services		\$315,931.31	\$310,072.46	\$319,583.00	\$0.00	(\$319,583.00)	-100%
DS - Debt Service							
99950	Interfund Loan Principal	24,735.52	97,270.48	0.00	0.00	0.00	N/A
99960	Interfund Loan Interest	676.48	628.78	0.00	0.00	0.00	N/A
Account Classification Total: DS - Debt Service		\$25,412.00	\$97,899.26	\$0.00	\$0.00	\$0.00	0%
IF - Interfund Transfers							
99460	Trans - Equip Rent & Revolving	5,360.00	3,000.00	0.00	0.00	0.00	N/A
99783	Trans - Phones	1,618.00	1,617.00	0.00	0.00	0.00	N/A
Account Classification Total: IF - Interfund Transfers		\$6,978.00	\$4,617.00	\$0.00	\$0.00	\$0.00	0%
Department Total: 231 - Juvenile		\$1,506,626.27	\$1,567,286.51	\$1,505,905.00	\$0.00	(\$1,505,905.00)	-100%
Fund Revenue	Total: 100 - General Fund	\$1,506,626.27	\$1,567,286.51	\$1,505,905.00	\$0.00	(\$1,505,905.00)	-100%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
Sub Department: 101 - Administration							
<u>Revenues</u>							
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	0.00	0.00	178,601.00	178,601.00	N/A
Account Classification Total: TI - Interfund Transfers		\$0.00	\$0.00	\$0.00	\$178,601.00	\$178,601.00	
Sub Department Total: 101 - Administration		\$0.00	\$0.00	\$0.00	\$178,601.00	\$178,601.00	
<u>Expenditures</u>							
PS - Personnel Services							
60950	Juvenile Director	0.00	0.00	0.00	67,859.00	67,859.00	N/A
61500	Office Manager	0.00	0.00	0.00	35,449.00	35,449.00	N/A
63930	FICA	0.00	0.00	0.00	7,903.00	7,903.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	69.00	69.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	2,376.00	2,376.00	N/A
63950	Medical Insurance	0.00	0.00	0.00	18,600.00	18,600.00	N/A
63951	Life Insurance	0.00	0.00	0.00	107.00	107.00	N/A
63952	Short Term Disability	0.00	0.00	0.00	41.00	41.00	N/A
63960	Retirement - General	0.00	0.00	0.00	16,529.00	16,529.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	2,376.00	2,376.00	N/A
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$0.00	\$151,309.00	\$151,309.00	
MS - Material and Services							
44010	Mgmt Travel & Training	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44100	Supplies - Office	0.00	0.00	0.00	1,500.00	1,500.00	N/A
44200	Dues / Fees	0.00	0.00	0.00	1,800.00	1,800.00	N/A
44640	Telephone	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44700	Postage	0.00	0.00	0.00	1,200.00	1,200.00	N/A
45020	Contract Services	0.00	0.00	0.00	7,900.00	7,900.00	N/A
99755	Risk Management	0.00	0.00	0.00	740.00	740.00	N/A
99760	Insurance/Liability	0.00	0.00	0.00	1,386.00	1,386.00	N/A
99770	Internal Services	0.00	0.00	0.00	7,477.00	7,477.00	N/A
99780	Space Rent	0.00	0.00	0.00	2,306.00	2,306.00	N/A

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
Sub Department: 232 - Probation							
<u>Revenues</u>							
LP - Licenses, Fees and Permits							
32181	Fees - Probation	0.00	0.00	0.00	100.00	100.00	N/A
Account Classification Total: LP - Licenses, Fees and Permits		\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	
IG - Intergovernmental							
33290	OYA Diversion	0.00	0.00	0.00	68,000.00	68,000.00	N/A
33291	OYA Individualized Services	0.00	0.00	0.00	6,516.00	6,516.00	N/A
33405	Grants	0.00	0.00	0.00	60,000.00	60,000.00	N/A
33425	Delinquent Prevention Plan	0.00	0.00	0.00	80,000.00	80,000.00	N/A
Account Classification Total: IG - Intergovernmental		\$0.00	\$0.00	\$0.00	\$214,516.00	\$214,516.00	
CS - Charges for Service							
34205	Discovery	0.00	0.00	0.00	2,000.00	2,000.00	N/A
Account Classification Total: CS - Charges for Service		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
FF - Fines and Forfeitures							
35680	Revenues - Client Assistance	0.00	0.00	0.00	1,000.00	1,000.00	N/A
Account Classification Total: FF - Fines and Forfeitures		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
MI - Miscellaneous							
36100	Miscellaneous	0.00	0.00	0.00	4,000.00	4,000.00	N/A
Account Classification Total: MI - Miscellaneous		\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	0.00	0.00	345,290.00	345,290.00	N/A
Account Classification Total: TI - Interfund Transfers		\$0.00	\$0.00	\$0.00	\$345,290.00	\$345,290.00	
Sub Department Total: 232 - Probation		\$0.00	\$0.00	\$0.00	\$566,906.00	\$566,906.00	

Expenditures

PS - Personnel Services

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
Sub Department: 232 - Probation							
60949	Juvenile Justice Specialist	0.00	0.00	0.00	46,751.00	46,751.00	N/A
60970	Juvenile Counselor	0.00	0.00	0.00	132,521.00	132,521.00	N/A
60975	Counselor - Grant	0.00	0.00	0.00	46,751.00	46,751.00	N/A
60990	Supv Juvenile Counselor	0.00	0.00	0.00	56,604.00	56,604.00	N/A
61547	Legal Assistant II	0.00	0.00	0.00	24,935.00	24,935.00	N/A
61600	Office Assistant II	0.00	0.00	0.00	26,455.00	26,455.00	N/A
63900	Overtime	0.00	0.00	0.00	1,847.00	1,847.00	N/A
63930	FICA	0.00	0.00	0.00	25,693.00	25,693.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	267.00	267.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	7,725.00	7,725.00	N/A
63950	Medical Insurance	0.00	0.00	0.00	72,075.00	72,075.00	N/A
63951	Life Insurance	0.00	0.00	0.00	167.00	167.00	N/A
63952	Short Term Disability	0.00	0.00	0.00	163.00	163.00	N/A
63960	Retirement - General	0.00	0.00	0.00	53,442.00	53,442.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	7,725.00	7,725.00	N/A
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$0.00	\$503,121.00	\$503,121.00	

MS - Material and Services

44040	Staff Travel & Training	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44050	Training	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44080	Office Machine Repairs	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44100	Supplies - Office	0.00	0.00	0.00	2,000.00	2,000.00	N/A
44110	Supplies - Other	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44250	Vehicle Fuel	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44260	Vehicle Maintenance & Repair	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44500	Consultant Services	0.00	0.00	0.00	500.00	500.00	N/A
44640	Telephone	0.00	0.00	0.00	3,500.00	3,500.00	N/A
44700	Postage	0.00	0.00	0.00	1,000.00	1,000.00	N/A
45680	Client Assistance	0.00	0.00	0.00	1,000.00	1,000.00	N/A
46440	Testing/Evaluation	0.00	0.00	0.00	1,000.00	1,000.00	N/A
99755	Risk Management	0.00	0.00	0.00	1,851.00	1,851.00	N/A
99760	Insurance/Liability	0.00	0.00	0.00	3,465.00	3,465.00	N/A

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 231 - Juvenile							
Sub Department: 233 - Detention							
<u>Revenues</u>							
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	0.00	0.00	459,932.00	459,932.00	N/A
Account Classification Total: TI - Interfund Transfers		\$0.00	\$0.00	\$0.00	\$459,932.00	\$459,932.00	
Sub Department Total: 233 - Detention		\$0.00	\$0.00	\$0.00	\$459,932.00	\$459,932.00	
<u>Expenditures</u>							
Department: 231 - Juvenile							
Sub Department: 233 - Detention							
PS - Personnel Services							
63910	Secure Transport	0.00	0.00	0.00	8,454.00	8,454.00	N/A
63930	FICA	0.00	0.00	0.00	647.00	647.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	13.00	13.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	194.00	194.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	194.00	194.00	N/A
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$0.00	\$9,502.00	\$9,502.00	
MS - Material and Services							
44040	Staff Travel & Training	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44100	Supplies - Office	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44110	Supplies - Other	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44250	Vehicle Fuel	0.00	0.00	0.00	20,000.00	20,000.00	N/A
44260	Vehicle Maintenance & Repair	0.00	0.00	0.00	6,500.00	6,500.00	N/A
44640	Telephone	0.00	0.00	0.00	500.00	500.00	N/A
44700	Postage	0.00	0.00	0.00	500.00	500.00	N/A
45020	Contract Services	0.00	0.00	0.00	253,423.00	253,423.00	N/A
45080	Medical Services / Supplies	0.00	0.00	0.00	7,820.00	7,820.00	N/A
46600	Food	0.00	0.00	0.00	500.00	500.00	N/A
99755	Risk Management	0.00	0.00	0.00	4,811.00	4,811.00	N/A
99760	Insurance/Liability	0.00	0.00	0.00	9,010.00	9,010.00	N/A
99770	Internal Services	0.00	0.00	0.00	48,598.00	48,598.00	N/A

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