

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 (probation officers) and 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.

Service: Working with families to increase guidance for 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. Juvenile's three budgetary sub-departments are Administration, Intake/Probation, and Detention services. A fourth sub-department has been developed for the Youth Inspiration Program (YIP), a rehabilitation program located in the detention facility's F Pod.

Intake and probation counselors are responsible to meet with youths 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 Agreements. Youths with 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 all court orders. Counselors perform home and school visits to check on attendance and behavior. Youth are checked regularly to see that treatment appointments are kept, restitution paid, and community service work completed. There are approximately **250** 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** youths in the facility for a variety of offenses, including Measure 11 violent and sexual crimes. 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. More than **537** youths have been detained in juvenile detention each year (four year average).

The proposed 2014-15 cuts.

Last year's budget process began with an assumption of the juvenile department taking a **20%** cut in general fund transfer for the year. That budget as proposed would have defunded the detention 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 have cut detention capacity to four beds, or **25%** of current capacity. The functioning of Klamath County's juvenile justice system would have been impaired.

Instead, the department proposed to develop a rehabilitation program to generate revenue. The Budget Committee agreed to impose a **10%** cut in 2013-14 and a **10%** cut in 2014-15 to achieve what was termed "sustainable budgeting." After a protracted struggle with state agencies, the department developed Klamath YIP and began to accumulate revenue in February 2014. This year's budget assumptions propose a cut of **15.8%** to the department.

The juvenile department has only two significant cost centers: (1) the **11** FTE juvenile detention staff supervising more than **500** detention youth per year, and (2) the **5.6** employees known as juvenile counselors providing case intake services on **500** referrals and probationary supervision for **250** youth offenders each year.

With the juvenile detention facility now supporting the site for Klamath YIP, cuts to detention staff would undermine the development of YIP. Support for Klamath YIP is crucial to produce revenues supporting the future functioning of the department.

The only other possible cost center is the probation counselors. To meet the proposed **15.8%** cuts, the department has no choice but to cut three juvenile probation counselor positions from the **5.6** FTE currently working to reach the proposed reduction of over **\$175,000**. The probation counselors are professional staff with college degrees and long experience in law enforcement and court procedure. Effects of these cuts are explored later in this memo.

Vision: Planning 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 **517** referrals each year.

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 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, 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 17 years, the juvenile justice system needs to be maintained as a complete system. The department is developing additional YIP rehabilitation resources to augment and support the system. The detention piece must be maintained to leverage drug affected youth into effective rehabilitation treatment. The service levels of probation counselors must be maintained to hold youth accountable to standards of law.

The balance of this narrative will focus on the budget as proposed, resulting in the severe downsizing of the juvenile department probation staff, and resulting loss of capacity to continue meeting mandates provided by Oregon law.

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 services the department is required to provide by statute as well as protection of the community from violent and 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 the court orders onto the probation caseload. Additionally, we must be able to provide a secure detention facility where youths may be placed by court order for community protection or rehabilitation services.

The department's general fund transfer for 2013-14 was **\$1,110,344**. The proposed general fund transfer for 2014-15 has been reduced to **\$934,632**, for a total reduction of **\$175,712**, or **15.8%**.

This budget, as submitted, adopts the budget cut of **\$175,712** from the general fund transfer by eliminating three probation counselor positions of the **5.6** counselor positions currently working.

Major revenue:

Other than the general fund, the three major sources of revenue for the juvenile department are two forms of funding from the Oregon Youth Authority (OYA) and the two local school districts for Youth Attendance Team (YAT). First, OYA funds placements in Klamath YIP. Second, 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 juvenile 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 to detention in the amount of \$18,000 is received from the USDA for meeting the requirements of the school lunch program. This would be increased as the proposed YIP rehabilitation program leads to an increase in population.

Major expenditures: Other than personnel (**85%** of budget), 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.

Significant Changes:

New Klamath YIP Sub-Department: After considerable work, the new Klamath Youth Inspiration Program achieved state certifications and began admitting clients in early 2014. The development of the program should ensure expanding service for new clients and additional revenue throughout fiscal year 2014-15. The new program is now budgeted as a separate sub-department.

Personnel Services:

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

Probation personnel: Three positions out of **5.6** positions would have to be eliminated to reach the budget cuts in the assumptions. The workload to handle approximately **500** referrals annually and manage **350** youth on probation will increase for those still employed.

Materials and services

Budget tightening has occurred for the past six years. Materials and service budgets have been reduced and re-examined for possible reductions each year since 2008. There are no increases proposed. The only new materials proposed are for the new YIP sub-department.

Key issues:

Mandates - Probation Officers: Whether the juvenile justice system could continue to function would be the main concern. After losing three of **5.6** probation counselors, it is doubtful that mandates to the court could be fulfilled. Probationary supervision of youth offenders would be reduced. Whole classes of crimes could not be supervised.

Youths referred by law enforcement for half of the **500** cases each year; criminal vandalism, property thefts, nonviolent drug crimes, burglaries, auto break-ins, disorderly conduct, and minor assaults could not be supervised on probation by remaining probation counselors. There simply won't be enough probation officers to continue current supervision levels and meet mandates.

This lower class of crimes will be treated like violations, without probation officer supervision. The juvenile department will not fulfill legal mandates in all cases referred to the court. The community will lose probationary supervision and accountability over half of the **250** youth offenders already on probation, placing greater strain on law enforcement and court resources.

Staffing levels: Detention staffing will be maintained to guarantee that Klamath YIP stays open. Staff developed for YIP will continue to be part-time employees. Revenues from Klamath YIP will support detention and YIP.

Probation services, cut by three from **5.6** positions, will fail to provide adequate court or probation service. Probation staff has already been downsized from **9 FTE** to **5.6** positions in five years. Further staffing reductions would increase caseloads for remaining probation officers.

High caseloads have meant that some cases do not receive enough attention. The department must respond to cases presented by law enforcement to meet mandates for assistance to the juvenile court. The department currently struggles to assist law enforcement agencies and the court with the existing **5.6** personnel. The department will not 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). OYA has had cuts in the current biennium and reduced diversion and basic service dollars coming to Klamath County by **7%**. OYA may continue to reduce numbers of available correctional facility beds. These facilities house the state's high-risk youth offenders. Reductions in OYA beds are felt in local communities.

Eleven years ago, Klamath County accessed **14** beds in the state system of youth corrections. Klamath County has been reduced to **6** beds currently. In downsizing, OYA has shifted youths from correctional facilities to less secure community placement. This practice builds pressure on the juvenile department to supervise additional youth offenders in the community. Some OYA youths commit new crimes, adding to county caseloads, probationary supervision, and detention.

In summary:

The cut of **\$175,000 (15.8%)** to the juvenile department budget leaves the department with only two options. Either close the detention facility, or lose three of six juvenile probation counselors.

Closing detention would reduce capacity to **25%** of current facility space and close Klamath YIP's potential to generate revenue. Losing three of six juvenile counselors would reduce supervision to half the current probation caseload, with most misdemeanors and minor felonies treated as violations. Either option undermines accountability over youth offenders.

Given these choices, the proposed budget reduces the juvenile counselor line to meet the cut. This option will preserve detention and the potential for Klamath YIP to provide greater rehabilitation service and build revenues. The loss of three of six juvenile counselors will undermine the ability of the department to perform legal mandates.

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 and cuts proposed for 2014-15 will reduce services to levels below that necessary to provide mandated services and adequate supervision of youth offenders on probation.

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

Klamath County, Oregon
2014-2015 Budget Financial Presentation
231 Juvenile

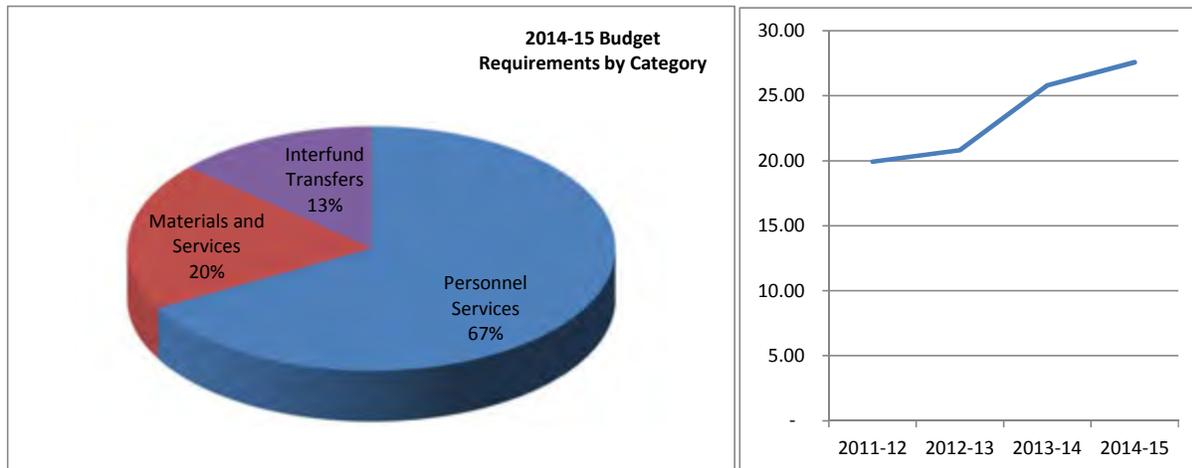
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Requirements by Budgetary Category				
Personnel Services	1,154,698	1,123,558	1,316,372	1,252,202
Materials and Services	310,072	305,177	413,863	369,030
Debt Service	97,899	-	-	-
Subtotal Current Expenditures	1,562,670	1,428,735	1,730,235	1,621,232
Interfund Transfers	8,432	13,888	33,725	251,750
Subtotal Noncurrent Expenditures	8,432	13,888	33,725	251,750
Total Requirements by Budgetary Category	1,571,102	1,442,623	1,763,960	1,872,982

Requirements by Fund				
General Fund (101)	1,567,287	1,442,623	1,763,960	1,872,982
Juvenile Special Projects (601)	3,815	-	-	-
Total Requirements by Fund	1,571,102	1,442,623	1,763,960	1,872,982

Resources by Budgetary Category				
Licenses, Fees and Permits	-	-	100	100
Intergovernmental	284,653	259,388	254,516	246,000
Charges for Services	-	23,344	324,139	438,000
Fines and Forfeitures	1,309	375	1,000	1,000
Investment Earnings	19	-	-	-
Miscellaneous	16,314	1,883	4,000	1,500
Interfund Transfers	1,265,010	1,157,632	1,180,205	1,186,382
Beginning Fund Balance	3,796	-	-	-
Total Resources by Budgetary Category	1,571,102	1,442,623	1,763,960	1,872,982

Full-Time Employee Equivalents	19.94	20.82	25.81	27.58
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Mandate	Total Cost	Personnel Services	FTE
Juvenile - Admin	186,133	158,410	2.00
Juvenile - Probation	481,688	396,402	8.35
Juvenile - Detention	760,161	545,419	12.73
Juvenile - YIP	445,000	151,971	4.50
Total Mandates	1,872,982	1,252,202	27.58



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	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
Juvenile/Administration	Juvenile Director	10023110160950	1.0000	Non-union	DF13	3	\$0.00	\$68,537.15	\$1,199.40	\$4,249.30	\$993,789	\$1,370.74	\$34,452	\$10,500.00	\$0.00	\$86.04	\$20.40	\$11,651.31	\$98,642.59
Juvenile/Administration	Office Manager	10023110161500	1.0000	Non-Union	UF18	4	\$900.00	\$38,311.47	\$670.45	\$2,375.31	\$555,516	\$766.23	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,512.95	\$69,767.66
			2.0000				\$900.00	\$106,848.61	\$1,869.85	\$6,624.61	\$1,549.30	\$2,136.97	\$68.90	\$21,000.00	\$0.00	\$106.92	\$40.80	\$18,164.26	\$158,410.24
Juvenile/Probation	Legal Assistant III	10023123260126	0.7500	Local 121	LH14	4	\$0.00	\$26,318.82	\$460.58	\$1,631.77	\$381,623	\$526.38	\$25,839	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,474.20	\$44,360.49
Juvenile/Probation	Juv. Justice Specialist	10023123260949	1.0000	Non-Union	UH20	7	\$0.00	\$47,217.82	\$826.31	\$2,927.51	\$684,658	\$944.36	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$8,027.03	\$71,203.42
Juvenile/Probation	Juvenile Counselor	10023123260970	1.0000	Local 121	LH20	5	\$0.00	\$48,904.93	\$855.84	\$3,032.11	\$709,121	\$978.10	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$8,313.84	\$73,369.66
Juvenile/Probation	Juvenile Counselor	10023123260970	1.0000	Local 121	UH20	7	\$0.00	\$50,853.82	\$899.94	\$3,152.94	\$737,380	\$1,017.08	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$9,645.15	\$75,872.04
Juvenile/Probation	Juvenile Counselor	10023123260970	1.0000	Local 121	LH20	1	\$0.00	\$43,338.29	\$758.42	\$2,696.97	\$628,405	\$866.77	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$7,367.51	\$66,222.10
Juvenile/Probation	Juvenile Counselor	10023123260970	0.6000	Local 121	LH20	5	\$0.00	\$29,342.96	\$513.50	\$1,819.26	\$425,473	\$586.86	\$20,671	\$6,300.00	\$0.00	\$20.88	\$20.40	\$4,988.30	\$44,038.31
Juvenile/Probation	Juvenile Coun. Grant	10023123260975	1.0000	Local 121	LH20	5	\$0.00	\$48,904.93	\$855.84	\$3,032.11	\$709,121	\$978.10	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$8,313.84	\$73,369.66
Juvenile/Probation	Supervising Juvenile Coun	10023123260990	1.0000	Non-Union	UF24	7	\$900.00	\$58,070.04	\$1,016.23	\$3,600.34	\$842,016	\$1,161.40	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$9,871.91	\$85,137.66
Juvenile/Probation	Office Technician	10023123261495	1.0000	Local 121	LH10	4	\$0.00	\$29,438.27	\$515.17	\$1,825.17	\$426,855	\$588.77	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,004.51	\$48,374.47
Juvenile	Overtime	10023123263900	0.0000				\$0.00	\$1,865.92	\$32.65	\$115.69	\$27,056	\$37.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,078.64
			8.3500				\$900.00	\$384,255.80	\$6,724.48	\$23,823.86	\$5,571.71	\$7,685.12	\$287.67	\$90,300.00	\$0.00	\$187.92	\$183.60	\$65,006.28	\$584,026.44
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	7	\$0.00	\$34,340.65	\$600.96	\$2,129.12	\$497,939	\$686.81	\$34,716	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,837.91	\$54,669.39
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	7	\$0.00	\$34,340.65	\$600.96	\$2,129.12	\$497,939	\$686.81	\$34,716	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,837.91	\$54,669.39
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	3	\$0.00	\$29,242.49	\$511.74	\$1,813.03	\$424,016	\$584.85	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,971.22	\$48,123.09
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	7	\$0.00	\$34,079.50	\$596.39	\$2,112.93	\$494,153	\$681.59	\$34,452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,793.52	\$54,333.81
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	7	\$0.00	\$34,601.79	\$605.53	\$2,145.31	\$501,726	\$692.04	\$34,980	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,882.30	\$55,004.96
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	7	\$0.00	\$605.53	\$605.53	\$2,145.31	\$501,726	\$692.04	\$34,980	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,882.30	\$55,004.96
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	7	\$0.00	\$34,471.22	\$603.25	\$2,137.22	\$499,833	\$689.42	\$34,848	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,860.11	\$54,837.17
Juvenile/Detention	Juvenile Groupworker	10023123361010	1.0000	Local 121	LH11	7	\$0.00	\$34,471.22	\$603.25	\$2,137.22	\$499,833	\$689.42	\$34,848	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,860.11	\$54,837.17
Juvenile/Detention	Juvenile Groupworker- P/T	10023123361010	0.2000	Non-Union	UH12	2	\$0.00	\$5,128.80	\$89.75	\$317.99	\$74,368	\$102.58	\$6,890	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,720.37
Juvenile/Detention	Juvenile Groupworker- P/T	10023123361010	0.2000	Non-Union	UH12	1	\$0.00	\$5,128.80	\$89.75	\$317.99	\$74,368	\$102.58	\$6,890	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,720.37
Juvenile/Detention	Juvenile Groupworker- P/T	10023123361010	0.3000	Non-Union	UH12	1	\$0.00	\$7,693.19	\$134.63	\$476.98	\$111,551	\$153.86	\$10,336	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,580.55
Juvenile/Detention	Juvenile Groupworker- P/T	10023123361010	0.4000	Non-Union	UH12	1	\$0.00	\$9,810.51	\$171.68	\$608.25	\$142,252	\$196.21	\$13,781	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,942.69
Juvenile/Detention	Juvenile Groupworker- P/T	10023123361010	0.4000	Non-Union	UH12	3	\$0.00	\$10,257.59	\$179.51	\$635.97	\$148,735	\$205.15	\$13,781	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,440.74
Juvenile/Detention	Juvenile Groupworker- P/T	10023123361010	0.1000	Non-Union	UH12	1	\$0.00	\$2,564.40	\$44.88	\$158.99	\$37,184	\$51.29	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,860.18
Juvenile/Detention	Juvenile Groupworker- P/T	10023123361010	0.1000	Non-Union	UH12	1	\$0.00	\$2,564.40	\$44.88	\$158.99	\$37,184	\$51.29	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,860.18
Juvenile/Detention	Juvenile Groupworker- P/T	10023123361010	0.3000	Non-Union	UH12	1	\$0.00	\$7,693.19	\$134.63	\$476.98	\$111,551	\$153.86	\$10,336	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,580.55
Juvenile/Detention	Medical Director	10023123361857	0.4800	Non-Union			\$0.00	\$14,544.00	\$254.52	\$901.73	\$210,888	\$290.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,202.02
Juvenile/Detention	Registered Nurse - PT/OC	10023123362395	0.2500	Non-Union	UH23	4	\$0.00	\$11,983.71	\$209.71	\$742.99	\$173,764	\$239.67	\$8,613	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,358.47
Juvenile	Overtime	10023123263900	0.0000				\$0.00	\$34,874.33	\$172.80	\$1,171.81	\$101,178	\$197.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,564.40	\$44.88	\$158.99	\$37,184	\$51.29	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,860.18
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
Juvenile/Detention	Juv. Groupworker On-Call	10023123363925	0.1000	Non-Union	UH12	1	\$0.00	\$2,452.63	\$42.92	\$152.06	\$35,563	\$49.05	\$3,445	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.67
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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Revenues							
Department: 231 - Juvenile							
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	84,650.63	70,311.00	68,000.00	65,000.00	(3,000.00)	-4%
33291	OYA Individualized Services	1,085.60	2,390.08	6,516.00	6,000.00	(516.00)	-8%
33405	Grants	0.00	0.00	60,000.00	60,000.00	0.00	0%
33409	Safe Schools Healthy Start	63,070.00	60,000.00	0.00	0.00	0.00	N/A
33425	Delinquent Prevention Plan	99,739.00	82,845.00	80,000.00	69,000.00	(11,000.00)	-14%
33433	Out of County - Juvenile/ HR	20,140.00	23,560.00	18,000.00	18,000.00	0.00	0%
33438	Reimb - USDA Food	15,967.92	20,282.13	22,000.00	27,000.00	5,000.00	23%
33460	SB 1065 Correct & Drug	0.00	0.00	0.00	1,000.00	1,000.00	N/A
Account Classification Total: IG - Intergovernmental		\$284,653.15	\$259,388.21	\$254,516.00	\$246,000.00	(\$8,516.00)	-3%
CS - Charges for Service							
34125	Fees - Sanction	0.00	20,974.44	0.00	0.00	0.00	N/A
34171	Contracts	0.00	0.00	322,139.00	437,000.00	114,861.00	36%
34205	Discovery	0.00	2,370.00	2,000.00	1,000.00	(1,000.00)	-50%
Account Classification Total: CS - Charges for Service		\$0.00	\$23,344.44	\$324,139.00	\$438,000.00	\$113,861.00	35%
FF - Fines and Forfeitures							
35680	Revenues - Client Assistance	1,309.15	375.00	1,000.00	1,000.00	0.00	0%
Account Classification Total: FF - Fines and Forfeitures		\$1,309.15	\$375.00	\$1,000.00	\$1,000.00	\$0.00	0%
MI - Miscellaneous							
36100	Miscellaneous	16,314.03	1,883.39	4,000.00	1,500.00	(2,500.00)	-63%
Account Classification Total: MI - Miscellaneous		\$16,314.03	\$1,883.39	\$4,000.00	\$1,500.00	(\$2,500.00)	-63%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
TI - Interfund Transfers							
36330	Trans - General Non Dept	1,265,010.18	1,157,631.76	1,110,344.00	934,632.00	(175,712.00)	-16%
39045	Trans - Juvenile	0.00	0.00	0.00	251,750.00	251,750.00	N/A
39201	Trans - MH Admin	0.00	0.00	69,861.00	0.00	(69,861.00)	-100%
Account Classification Total: TI - Interfund Transfers		\$1,265,010.18	\$1,157,631.76	\$1,180,205.00	\$1,186,382.00	\$6,177.00	1%
Department Total: 231 - Juvenile		\$1,567,286.51	\$1,442,622.80	\$1,763,960.00	\$1,872,982.00	\$109,022.00	6%

Expenditures

Department: 231 - Juvenile

PS - Personnel Services

60126	Legal Assistant III	0.00	0.00	25,544.00	26,319.00	775.00	3%
60949	Juvenile Justice Specialist	45,234.72	38,242.15	46,751.00	47,218.00	467.00	1%
60950	Juvenile Director	109,334.18	66,528.00	67,859.00	68,537.00	678.00	1%
60955	Asst Driector Juvenile	48,645.00	0.00	0.00	0.00	0.00	N/A
60970	Juvenile Counselor	149,348.00	157,906.67	160,571.00	50,854.00	(109,717.00)	-68%
60975	Counselor - Grant	45,854.80	46,571.30	46,751.00	48,905.00	2,154.00	5%
60990	Supv Juvenile Counselor	55,515.60	56,604.00	56,604.00	57,170.00	566.00	1%
61010	Juvenile Groupworker	282,446.79	300,759.94	382,964.00	429,977.00	47,013.00	12%
61495	Office Technician	0.00	0.00	28,020.00	29,438.00	1,418.00	5%
61500	Office Manager	30,959.28	33,907.75	35,449.00	37,411.00	1,962.00	6%
61547	Legal Assistant II	15,459.97	24,226.89	0.00	0.00	0.00	N/A
61600	Office Assistant II	25,415.14	26,353.73	0.00	0.00	0.00	N/A
61857	Medical Services Director	14,400.00	14,400.00	14,400.00	14,544.00	144.00	1%
62395	Registered Nurse	6,381.93	5,603.10	22,781.00	23,968.00	1,187.00	5%
63900	Overtime	12,824.93	13,550.76	20,847.00	11,740.00	(9,107.00)	-44%
63925	On Call Group Worker	35,224.06	30,774.36	35,322.00	49,168.00	13,846.00	39%
63930	FICA	64,535.09	59,606.46	72,344.00	64,700.00	(7,644.00)	-11%
63940	Workmans Compensation Tax	556.28	586.50	761.00	734.00	(27.00)	-4%
63941	Workmans Compensation	12,020.07	23,009.00	21,751.00	17,903.00	(3,848.00)	-18%
63950	Medical Insurance	104,271.25	127,082.77	141,351.00	147,000.00	5,649.00	4%
63951	Life Insurance	463.85	456.64	441.00	399.00	(42.00)	-10%
63952	Short Term Disability	396.79	384.20	368.00	326.00	(42.00)	-11%
63960	Retirement - General	75,095.45	78,248.70	111,942.00	108,426.00	(3,516.00)	-3%
63980	Unemployment Compensation	20,314.61	18,755.09	21,751.00	15,665.00	(6,086.00)	-28%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
63990	Cell Phone Allowance	0.00	0.00	1,800.00	1,800.00	0.00	0%
Account Classification Total: PS - Personnel Services		\$1,154,697.79	\$1,123,558.01	\$1,316,372.00	\$1,252,202.00	(\$64,170.00)	-5%
MS - Material and Services							
44010	Mgmt Travel & Training	149.68	1,052.00	1,262.00	2,214.00	952.00	75%
44040	Staff Travel & Training	1,274.40	396.83	10,000.00	3,000.00	(7,000.00)	-70%
44050	Training	0.00	0.00	1,000.00	1,000.00	0.00	0%
44080	Office Machine Repairs	671.48	694.36	1,000.00	1,000.00	0.00	0%
44100	Supplies - Office	2,931.92	4,494.68	5,343.00	3,200.00	(2,143.00)	-40%
44110	Supplies - Other	6,746.17	11,814.92	39,000.00	16,000.00	(23,000.00)	-59%
44200	Dues / Fees	1,528.00	1,528.00	1,800.00	1,800.00	0.00	0%
44250	Vehicle Fuel	3,305.90	3,697.74	7,000.00	7,500.00	500.00	7%
44260	Vehicle Maintenance & Repair	1,663.15	1,050.15	4,000.00	7,000.00	3,000.00	75%
44270	Bldg Maintenance & Repair	0.00	2,768.95	0.00	1,000.00	1,000.00	N/A
44280	Radio / TV Maint / Repair	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44500	Consultant Services	996.72	2,425.08	500.00	500.00	0.00	0%
44640	Telephone	5,063.96	5,401.07	5,000.00	5,600.00	600.00	12%
44700	Postage	631.45	598.61	2,700.00	3,700.00	1,000.00	37%
45020	Contract Services	7,139.37	4,827.94	14,202.00	500.00	(13,702.00)	-96%
45080	Medical Services / Supplies	0.00	0.00	1,000.00	3,500.00	2,500.00	250%
45680	Client Assistance	779.15	545.25	1,000.00	1,000.00	0.00	0%
46440	Testing/Evaluation	414.46	421.93	1,000.00	1,500.00	500.00	50%
46600	Food	21,089.72	31,069.28	38,000.00	36,000.00	(2,000.00)	-5%
99755	Risk Management	0.00	7,357.00	7,402.00	7,292.00	(110.00)	-1%
99760	Insurance/Liability	11,516.00	11,983.00	13,861.00	13,657.00	(204.00)	-1%
99765	Insurance/Workmans Compensation	50,197.93	0.00	0.00	0.00	0.00	N/A
99770	Internal Services	76,804.00	76,804.00	74,767.00	88,500.00	13,733.00	18%
99780	Facility Services	107,689.00	126,976.00	174,201.00	151,147.00	(23,054.00)	-13%
99781	Steering Committee Hardware Charge	6,750.00	6,750.00	5,250.00	5,984.00	734.00	14%
99782	Steering Committee User Charge	2,730.00	2,520.00	4,575.00	5,436.00	861.00	19%
Account Classification Total: MS - Material and Services		\$310,072.46	\$305,176.79	\$413,863.00	\$369,030.00	(\$44,833.00)	-11%
DS - Debt Service							
99950	Interfund Loan Principal	97,270.48	0.00	0.00	0.00	0.00	N/A
99960	Interfund Loan Interest	628.78	0.00	0.00	0.00	0.00	N/A
Account Classification Total: DS - Debt Service		\$97,899.26	\$0.00	\$0.00	\$0.00	\$0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
<u>Revenues</u>							
Department: 231 - Juvenile							
IG - Intergovernmental							
33290	OYA Diversion	84,650.63	70,311.00	0.00	0.00	0.00	N/A
33291	OYA Individualized Services	1,085.60	2,390.08	0.00	0.00	0.00	N/A
33409	Safe Schools Healthy Start	63,070.00	60,000.00	0.00	0.00	0.00	N/A
33425	Delinquent Prevention Plan	99,739.00	82,845.00	0.00	0.00	0.00	N/A
33433	Out of County - Juvenile/ HR	20,140.00	23,560.00	0.00	0.00	0.00	N/A
33438	Reimb - USDA Food	15,967.92	20,282.13	0.00	0.00	0.00	N/A
Account Classification Total: IG - Intergovernmental		\$284,653.15	\$259,388.21	\$0.00	\$0.00	\$0.00	0%
CS - Charges for Service							
34125	Fees - Sanction	0.00	20,974.44	0.00	0.00	0.00	N/A
34205	Discovery	0.00	2,370.00	0.00	0.00	0.00	N/A
Account Classification Total: CS - Charges for Service		\$0.00	\$23,344.44	\$0.00	\$0.00	\$0.00	0%
FF - Fines and Forfeitures							
35680	Revenues - Client Assistance	1,309.15	375.00	0.00	0.00	0.00	N/A
Account Classification Total: FF - Fines and Forfeitures		\$1,309.15	\$375.00	\$0.00	\$0.00	\$0.00	0%
MI - Miscellaneous							
36100	Miscellaneous	16,314.03	1,883.39	0.00	0.00	0.00	N/A
Account Classification Total: MI - Miscellaneous		\$16,314.03	\$1,883.39	\$0.00	\$0.00	\$0.00	0%
TI - Interfund Transfers							
36330	Trans - General Non Dept	1,265,010.18	1,157,631.76	0.00	0.00	0.00	N/A
Account Classification Total: TI - Interfund Transfers		\$1,265,010.18	\$1,157,631.76	\$0.00	\$0.00	\$0.00	0%
Department Total: 231 - Juvenile		\$1,567,286.51	\$1,442,622.80	\$0.00	\$0.00	\$0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
Department: 231 - Juvenile							
PS - Personnel Services							
60949	Juvenile Justice Specialist	45,234.72	38,242.15	0.00	0.00	0.00	N/A
60950	Juvenile Director	109,334.18	66,528.00	0.00	0.00	0.00	N/A
60955	Asst Director Juvenile	48,645.00	0.00	0.00	0.00	0.00	N/A
60970	Juvenile Counselor	149,348.00	157,906.67	0.00	0.00	0.00	N/A
60975	Counselor - Grant	45,854.80	46,571.30	0.00	0.00	0.00	N/A
60990	Supv Juvenile Counselor	55,515.60	56,604.00	0.00	0.00	0.00	N/A
61010	Juvenile Groupworker	282,446.79	300,759.94	0.00	0.00	0.00	N/A
61500	Office Manager	30,959.28	33,907.75	0.00	0.00	0.00	N/A
61547	Legal Assistant II	15,459.97	24,226.89	0.00	0.00	0.00	N/A
61600	Office Assistant II	25,415.14	26,353.73	0.00	0.00	0.00	N/A
61857	Medical Services Director	14,400.00	14,400.00	0.00	0.00	0.00	N/A
62395	Registered Nurse	6,381.93	5,603.10	0.00	0.00	0.00	N/A
63900	Overtime	12,824.93	13,550.76	0.00	0.00	0.00	N/A
63925	On Call Group Worker	35,224.06	30,774.36	0.00	0.00	0.00	N/A
63930	FICA	64,535.09	59,606.46	0.00	0.00	0.00	N/A
63940	Workmans Compensation Tax	556.28	586.50	0.00	0.00	0.00	N/A
63941	Workmans Compensation	12,020.07	23,009.00	0.00	0.00	0.00	N/A
63950	Medical Insurance	104,271.25	127,082.77	0.00	0.00	0.00	N/A
63951	Life Insurance	463.85	456.64	0.00	0.00	0.00	N/A
63952	Short Term Disability	396.79	384.20	0.00	0.00	0.00	N/A
63960	Retirement - General	75,095.45	78,248.70	0.00	0.00	0.00	N/A
63980	Unemployment Compensation	20,314.61	18,755.09	0.00	0.00	0.00	N/A
Account Classification Total: PS - Personnel Services		\$1,154,697.79	\$1,123,558.01	\$0.00	\$0.00	\$0.00	0%
MS - Material and Services							
44010	Mgmt Travel & Training	149.68	1,052.00	0.00	0.00	0.00	N/A
44040	Staff Travel & Training	1,274.40	396.83	0.00	0.00	0.00	N/A
44080	Office Machine Repairs	671.48	694.36	0.00	0.00	0.00	N/A
44100	Supplies - Office	2,931.92	4,494.68	0.00	0.00	0.00	N/A
44110	Supplies - Other	6,746.17	11,814.92	0.00	0.00	0.00	N/A
44200	Dues / Fees	1,528.00	1,528.00	0.00	0.00	0.00	N/A
44250	Vehicle Fuel	3,305.90	3,697.74	0.00	0.00	0.00	N/A

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
<u>Revenues</u>							
Department: 231 - Juvenile							
Sub Department: 101 - Administration							
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	0.00	180,508.00	186,133.00	5,625.00	3%
Account Classification Total: TI - Interfund Transfers		\$0.00	\$0.00	\$180,508.00	\$186,133.00	\$5,625.00	3%
Sub Department Total: 101 - Administration		\$0.00	\$0.00	\$180,508.00	\$186,133.00	\$5,625.00	3%
<u>Expenditures</u>							
Department: 231 - Juvenile							
Sub Department: 101 - Administration							
PS - Personnel Services							
60950	Juvenile Director	0.00	0.00	67,859.00	68,537.00	678.00	1%
61500	Office Manager	0.00	0.00	35,449.00	37,411.00	1,962.00	6%
63930	FICA	0.00	0.00	7,972.00	8,174.00	202.00	3%
63940	Workmans Compensation Tax	0.00	0.00	69.00	69.00	0.00	0%
63941	Workmans Compensation	0.00	0.00	2,397.00	2,137.00	(260.00)	-11%
63950	Medical Insurance	0.00	0.00	18,600.00	21,000.00	2,400.00	13%
63951	Life Insurance	0.00	0.00	107.00	107.00	0.00	0%
63952	Short Term Disability	0.00	0.00	41.00	41.00	0.00	0%
63960	Retirement - General	0.00	0.00	16,673.00	18,164.00	1,491.00	9%
63980	Unemployment Compensation	0.00	0.00	2,397.00	1,870.00	(527.00)	-22%
63990	Cell Phone Allowance	0.00	0.00	900.00	900.00	0.00	0%
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$152,464.00	\$158,410.00	\$5,946.00	4%
MS - Material and Services							
44010	Mgmt Travel & Training	0.00	0.00	1,262.00	2,214.00	952.00	75%
44100	Supplies - Office	0.00	0.00	1,343.00	1,200.00	(143.00)	-11%
44200	Dues / Fees	0.00	0.00	1,800.00	1,800.00	0.00	0%
44640	Telephone	0.00	0.00	1,000.00	1,000.00	0.00	0%
44700	Postage	0.00	0.00	1,200.00	1,200.00	0.00	0%
45020	Contract Services	0.00	0.00	7,900.00	0.00	(7,900.00)	-100%
99755	Risk Management	0.00	0.00	740.00	727.00	(13.00)	-2%
99760	Insurance/Liability	0.00	0.00	1,386.00	1,362.00	(24.00)	-2%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Revenues							
Department: 231 - Juvenile							
Sub Department: 232 - Probation							
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	0.00	0.00	68,000.00	65,000.00	(3,000.00)	-4%
33291	OYA Individualized Services	0.00	0.00	6,516.00	6,000.00	(516.00)	-8%
33405	Grants	0.00	0.00	60,000.00	60,000.00	0.00	0%
33425	Delinquent Prevention Plan	0.00	0.00	80,000.00	69,000.00	(11,000.00)	-14%
Account Classification Total: IG - Intergovernmental		\$0.00	\$0.00	\$214,516.00	\$200,000.00	(\$14,516.00)	-7%
CS - Charges for Service							
34205	Discovery	0.00	0.00	2,000.00	1,000.00	(1,000.00)	-50%
Account Classification Total: CS - Charges for Service		\$0.00	\$0.00	\$2,000.00	\$1,000.00	(\$1,000.00)	-50%
FF - Fines and Forfeitures							
35680	Revenues - Client Assistance	0.00	0.00	1,000.00	1,000.00	0.00	0%
Account Classification Total: FF - Fines and Forfeitures		\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%
MI - Miscellaneous							
36100	Miscellaneous	0.00	0.00	4,000.00	1,500.00	(2,500.00)	-63%
Account Classification Total: MI - Miscellaneous		\$0.00	\$0.00	\$4,000.00	\$1,500.00	(\$2,500.00)	-63%
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	0.00	406,841.00	278,088.00	(128,753.00)	-32%
Account Classification Total: TI - Interfund Transfers		\$0.00	\$0.00	\$406,841.00	\$278,088.00	(\$128,753.00)	-32%
Sub Department Total: 232 - Probation		\$0.00	\$0.00	\$628,457.00	\$481,688.00	(\$146,769.00)	-23%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
Department: 231 - Juvenile							
Sub Department: 232 - Probation							
PS - Personnel Services							
60126	Legal Assistant III	0.00	0.00	25,544.00	26,319.00	775.00	3%
60949	Juvenile Justice Specialist	0.00	0.00	46,751.00	47,218.00	467.00	1%
60970	Juvenile Counselor	0.00	0.00	160,571.00	50,854.00	(109,717.00)	-68%
60975	Counselor - Grant	0.00	0.00	46,751.00	48,905.00	2,154.00	5%
60990	Supv Juvenile Counselor	0.00	0.00	56,604.00	57,170.00	566.00	1%
61495	Office Technician	0.00	0.00	28,020.00	29,438.00	1,418.00	5%
63900	Overtime	0.00	0.00	1,847.00	1,866.00	19.00	1%
63930	FICA	0.00	0.00	28,075.00	16,170.00	(11,905.00)	-42%
63940	Workmans Compensation Tax	0.00	0.00	288.00	198.00	(90.00)	-31%
63941	Workmans Compensation	0.00	0.00	8,441.00	5,216.00	(3,225.00)	-38%
63950	Medical Insurance	0.00	0.00	72,075.00	63,000.00	(9,075.00)	-13%
63951	Life Insurance	0.00	0.00	188.00	125.00	(63.00)	-34%
63952	Short Term Disability	0.00	0.00	184.00	122.00	(62.00)	-34%
63960	Retirement - General	0.00	0.00	58,422.00	44,337.00	(14,085.00)	-24%
63980	Unemployment Compensation	0.00	0.00	8,441.00	4,564.00	(3,877.00)	-46%
63990	Cell Phone Allowance	0.00	0.00	900.00	900.00	0.00	0%
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$543,102.00	\$396,402.00	(\$146,700.00)	-27%
MS - Material and Services							
44040	Staff Travel & Training	0.00	0.00	4,000.00	1,000.00	(3,000.00)	-75%
44050	Training	0.00	0.00	1,000.00	1,000.00	0.00	0%
44080	Office Machine Repairs	0.00	0.00	1,000.00	1,000.00	0.00	0%
44100	Supplies - Office	0.00	0.00	2,000.00	1,000.00	(1,000.00)	-50%
44110	Supplies - Other	0.00	0.00	1,000.00	1,000.00	0.00	0%
44250	Vehicle Fuel	0.00	0.00	6,000.00	6,000.00	0.00	0%
44260	Vehicle Maintenance & Repair	0.00	0.00	3,000.00	5,000.00	2,000.00	67%
44500	Consultant Services	0.00	0.00	500.00	500.00	0.00	0%
44640	Telephone	0.00	0.00	3,500.00	3,600.00	100.00	3%
44700	Postage	0.00	0.00	1,000.00	1,500.00	500.00	50%
45020	Contract Services	0.00	0.00	5,302.00	0.00	(5,302.00)	-100%
45680	Client Assistance	0.00	0.00	1,000.00	1,000.00	0.00	0%

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
<u>Revenues</u>							
Department: 231 - Juvenile							
Sub Department: 233 - Detention							
IG - Intergovernmental							
33433	Out of County - Juvenile/ HR	0.00	0.00	18,000.00	18,000.00	0.00	0%
33438	Reimb - USDA Food	0.00	0.00	22,000.00	20,000.00	(2,000.00)	-9%
Account Classification Total: IG - Intergovernmental		\$0.00	\$0.00	\$40,000.00	\$38,000.00	(\$2,000.00)	-5%
CS - Charges for Service							
34171	Contracts	0.00	0.00	322,139.00	0.00	(322,139.00)	-100%
Account Classification Total: CS - Charges for Service		\$0.00	\$0.00	\$322,139.00	\$0.00	(\$322,139.00)	-100%
TI - Interfund Transfers							
36330	Trans - General Non Dept	0.00	0.00	522,995.00	470,411.00	(52,584.00)	-10%
39045	Trans - Juvenile	0.00	0.00	0.00	251,750.00	251,750.00	N/A
39201	Trans - MH Admin	0.00	0.00	69,861.00	0.00	(69,861.00)	-100%
Account Classification Total: TI - Interfund Transfers		\$0.00	\$0.00	\$592,856.00	\$722,161.00	\$129,305.00	22%
Sub Department Total: 233 - Detention		\$0.00	\$0.00	\$954,995.00	\$760,161.00	(\$194,834.00)	-20%
<u>Expenditures</u>							
Department: 231 - Juvenile							
Sub Department: 233 - Detention							
PS - Personnel Services							
61010	Juvenile Groupworker	0.00	0.00	382,964.00	320,990.00	(61,974.00)	-16%
61857	Medical Services Director	0.00	0.00	14,400.00	14,544.00	144.00	1%
62395	Registered Nurse	0.00	0.00	22,781.00	11,984.00	(10,797.00)	-47%
63900	Overtime	0.00	0.00	19,000.00	9,874.00	(9,126.00)	-48%
63925	On Call Group Worker	0.00	0.00	35,322.00	32,000.00	(3,322.00)	-9%
63930	FICA	0.00	0.00	36,297.00	31,102.00	(5,195.00)	-14%
63940	Workmans Compensation Tax	0.00	0.00	404.00	424.00	20.00	5%
63941	Workmans Compensation	0.00	0.00	10,913.00	8,131.00	(2,782.00)	-25%
63950	Medical Insurance	0.00	0.00	50,676.00	63,000.00	12,324.00	24%
63951	Life Insurance	0.00	0.00	146.00	167.00	21.00	14%
63952	Short Term Disability	0.00	0.00	143.00	163.00	20.00	14%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
<u>Revenues</u>							
Department: 231 - Juvenile							
Sub Department: 234 - Youth Inspirational Program							
IG - Intergovernmental							
33438	Reimb - USDA Food	0.00	0.00	0.00	7,000.00	7,000.00	N/A
33460	SB 1065 Correct & Drug	0.00	0.00	0.00	1,000.00	1,000.00	N/A
Account Classification Total: IG - Intergovernmental		\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	
CS - Charges for Service							
34171	Contracts	0.00	0.00	0.00	437,000.00	437,000.00	N/A
Account Classification Total: CS - Charges for Service		\$0.00	\$0.00	\$0.00	\$437,000.00	\$437,000.00	
Sub Department Total: 234 - Youth Inspirational Program		\$0.00	\$0.00	\$0.00	\$445,000.00	\$445,000.00	
<u>Expenditures</u>							
Department: 231 - Juvenile							
Sub Department: 234 - Youth Inspirational Program							
PS - Personnel Services							
61010	Juvenile Groupworker	0.00	0.00	0.00	108,987.00	108,987.00	N/A
62395	Registered Nurse	0.00	0.00	0.00	11,984.00	11,984.00	N/A
63925	On Call Group Worker	0.00	0.00	0.00	17,168.00	17,168.00	N/A
63930	FICA	0.00	0.00	0.00	9,254.00	9,254.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	43.00	43.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	2,419.00	2,419.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	2,116.00	2,116.00	N/A
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$0.00	\$151,971.00	\$151,971.00	
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	500.00	500.00	N/A
44110	Supplies - Other	0.00	0.00	0.00	4,000.00	4,000.00	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
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

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