

AGENDA REPORT BUDGET COMMITTEE

AGENDA CATEGORY: RESOLUTION	ITEM NO:
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ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: 04/12/2016 **DATE ACTION TAKEN:**

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

BACKGROUND & CONCLUSIONS: In order to meet the proposed target budget the Juvenile Director was required to reduce staff by one (1) full-time employee. The Juvenile Director is requesting funding to reinstate this position.

FISCAL IMPACT: General Fund, fiscal impact increased revenues and expenditures of \$73,315.00; Risk Management Fund, fiscal impact increased revenues and expenditures of \$1,666.00

RECOMMENDED MOTION: Approve the supplemental budget as outlined in the attached document for changes to General Fund, fiscal impact increased revenues and expenditures of \$73,315.00; and the Risk Management Fund, fiscal impact increased revenues and expenditures of \$1,666.00.

DEPARTMENT HEAD APPROVAL: _____

BUDGET OFFICER APPROVAL: _____

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Department	Status	Title	FTE	Benefit Group	Union	Current Grade	Current Step	Total Wages w/COLA	Unemployment	FICA/Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits	
									51560	51100	51570	51200	51300	51310	51330	51340	51400/51410		
Juvenile/YIP	Filled	Juv. Groupworker On-Call	0.4000	Part-time Non-Union	Non-Union	UH12	1	\$9,962.35	\$149.44	\$762.12	\$199.25	\$13.781	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,086.93
Juvenile/YIP	Filled	Juv. Groupworker On-Call	0.2000	Part-time Non-Union	Non-Union	UH12	2	\$5,204.72	\$78.07	\$398.16	\$104.09	\$6.890	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,791.93
Juvenile/YIP	Filled	Juv. Groupworker On-Call	0.6000	Part-time Non-Union	Non-Union	UH12	1	\$14,943.52	\$224.15	\$1,143.18	\$298.87	\$20.671	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,630.40
Juvenile/YIP	Filled	Juv. Groupworker On-Call	0.2000	Part-time Non-Union	Non-Union	UH12	1	\$4,981.17	\$74.72	\$381.06	\$99.62	\$6.890	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,543.47
Juvenile/YIP	Filled	Juv. Groupworker On-Call	0.2000	Part-time Non-Union	Non-Union	UH12	1	\$4,981.17	\$74.72	\$381.06	\$99.62	\$6.890	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,543.47
Juvenile/YIP	Filled	Juv. Groupworker On-Call	0.2000	Part-time Non-Union	Non-Union	UH12	1	\$4,981.17	\$74.72	\$381.06	\$99.62	\$6.890	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,543.47
Juvenile/YIP		Overtime	0.0000					\$2,424.00	\$36.36	\$185.44	\$48.48	\$0.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,694.28
			9.7600					\$287,294.09	\$4,309.41	\$21,978.00	\$5,745.88	\$323.67	\$36,180.00	\$0.00	\$42.84	\$549.00	\$17,436.71	\$373,859.61	
Grand Totals:			29.9100					\$1,111,790.17	\$16,676.85	\$85,051.95	\$22,235.80	\$1,023.69	\$229,140.00	\$0.00	\$315.12	\$3,477.00	\$136,383.05	\$1,606,093.63	

Memorandum

To: Jason Link, Klamath County Budget Committee
Fr: Dan Golden, Director, Klamath County Juvenile Department
Dt: March 22, 2016
Re: Supplemental Budget Request for Fiscal Year 2016-2017

For 2016-17, BOCC assumptions cut **\$50,000** from General Fund revenue to the juvenile department. Incidental fixed internal increases in the juvenile budget cost another **\$18,000**. To balance the assumptions budget, the department had to cut one juvenile probation counselor's position costing **\$73,315** fully loaded. Why a counselor's position?

The juvenile department has only two cost-centers. The first is the detention facility providing beds for delinquent accountability plus rehabilitation services in Klamath YIP. Any personnel reductions in the facility (already cut back by **5** FTE since 2008) would undermine detention security, increase liabilities, and reduce YIP rehabilitation programing that requires current staffing levels. Additional FTE losses in detention or YIP would threaten closure of the facility.

The second cost-center is the probation department. There are **5.6** FTE probation counselors responsible for legal mandates including annual intake of 350 new case referrals and supervision of more than 300 youth on probation. Budget cuts from 2008-2011 reduced the probation counselors from **9** FTE down to **5.6** FTE. The recommended limit for effective caseload supervision is **25 -30** cases per counselor. Our counselors each manage **40** to **70** cases.

The loss of another probation counselor means that fewer probationers would be supervised. Priorities dictate that felony-level offenders would become the focus of supervision services. Youths committing misdemeanor thefts, drug offenses, vandalism, car break-ins, disorderly conduct, and low-level assaults would be unsupervised until they committed additional offenses.

Unfortunately, most of these low-level offenders are delinquent youth beginning their plunge into criminality. Supervision and guidance by juvenile probation counselors prevents future crime. Lack of effective supervision only increases costs to future crime victims and taxpayers.

The probation counselor slated for lay-off was assigned last year to be liaison between the juvenile department and the interagency drug team. This probation counselor is a 22-year veteran of the Oregon State Police with long professional experience in criminal investigation and narcotics enforcement. If retained, he will contact hundreds of drug-affected youth in juvenile detention for investigatory purposes. Losing this position would eliminate the juvenile department's liaison to the drug team. No other probation officer is qualified for that duty.

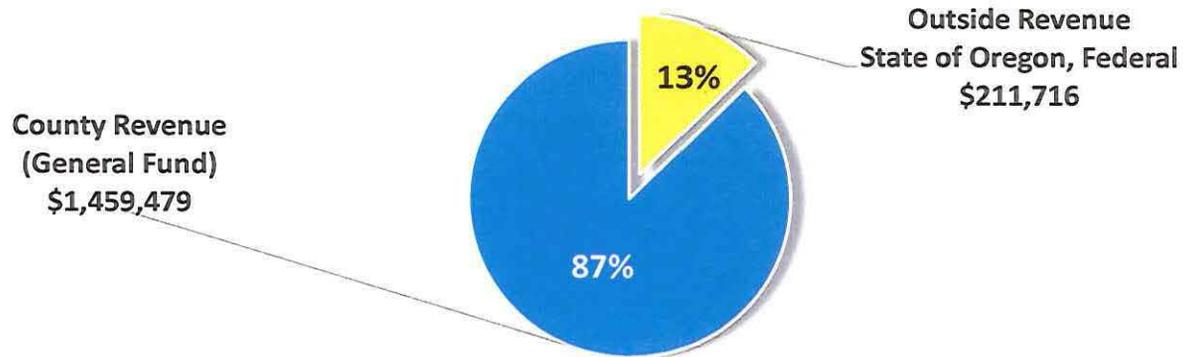
To meet legal mandates, it is imperative that this **\$73,315** position be restored to the juvenile department. In order to successfully supervise juvenile caseloads and facilitate the struggle against drug abuse, I request that this Juvenile Probation Counselor's position be restored.

Thank you,
Dan Golden

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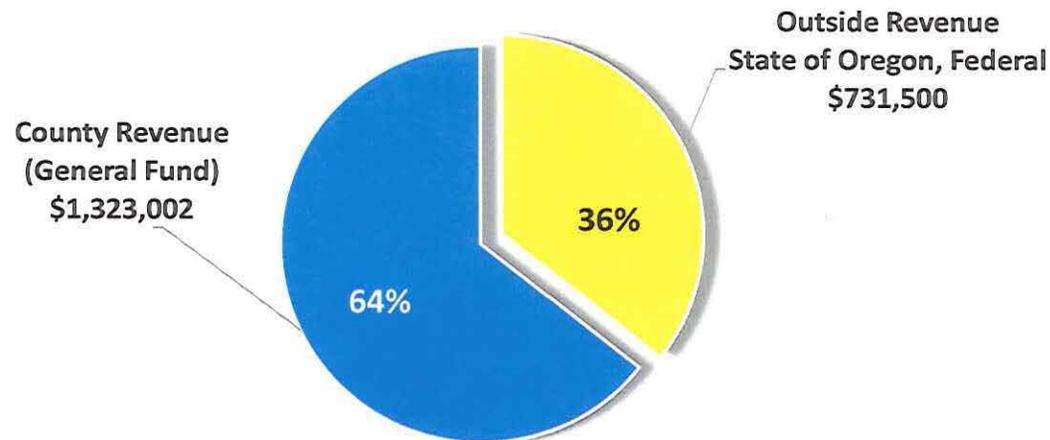
Juvenile Department Budget 2006-2007

Departmental Total \$1,671,195



Juvenile Department Budget 2016-2017

Total \$2,054,502



Note: Klamath County General Fund REDUCTION in 10 years of \$136,477

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