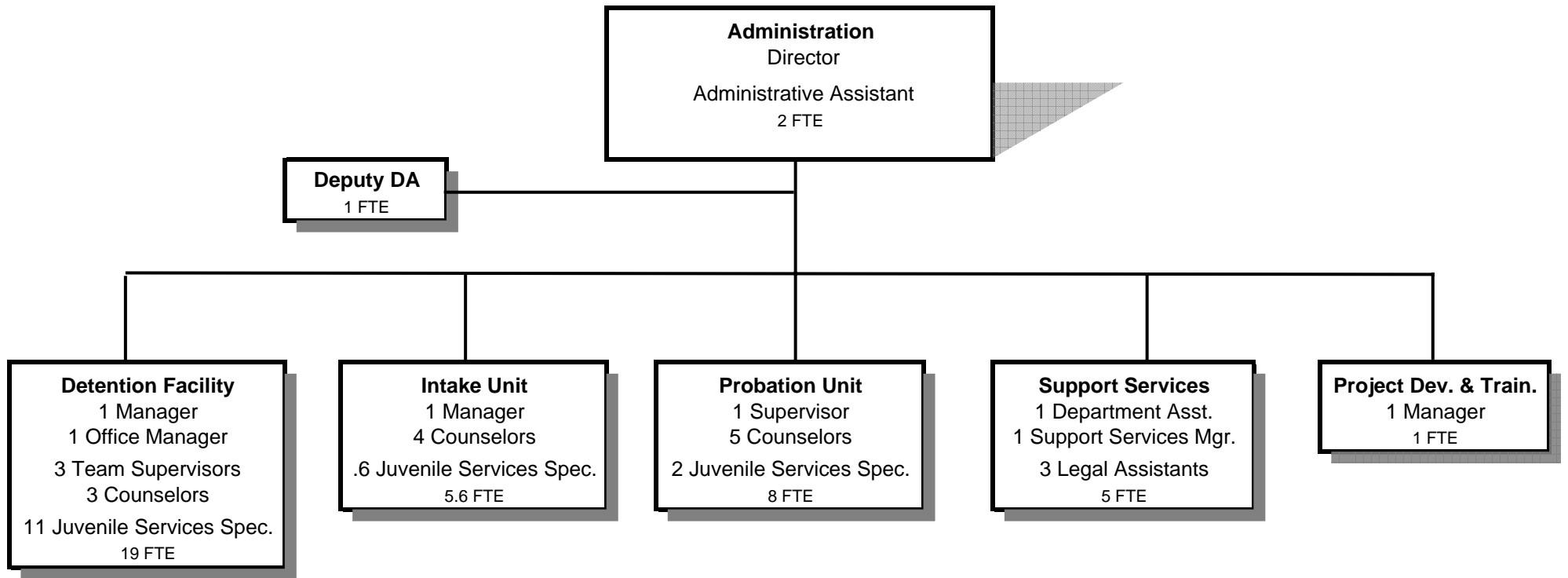


JUVENILE



Douglas County, Oregon
General Fund
Juvenile (0050)

	<u>Actual</u>				2005-06	<u>2006-07</u>		
	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Budget</u>	<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
<u>RESOURCES</u>								
Intergovernmental Revenues	462,332	326,941	261,936	300,611	256,265	256,372	256,372	256,372
Charges, Fees	111,801	109,510	110,600	109,700	201,200	464,490	464,490	464,490
Operating Transfer in from Drug Abuse Prevent		54,809	54,809	54,809	194,809	194,809	194,809	194,809
Total	<u>574,133</u>	<u>491,260</u>	<u>427,345</u>	<u>465,120</u>	<u>652,274</u>	<u>915,671</u>	<u>915,671</u>	<u>915,671</u>
<u>REQUIREMENTS</u>								
Personal Services	2,135,291	2,224,402	2,126,342	2,134,224	2,513,435	2,750,326	2,750,326	2,750,326
Materials & Services	179,202	155,803	147,429	233,657	330,650	348,400	348,400	348,400
Capital Outlay	<u>4,045</u>	<u>5,085</u>	<u>16,683</u>					
	<u>2,318,539</u>	<u>2,385,291</u>	<u>2,290,454</u>	<u>2,367,881</u>	<u>2,844,085</u>	<u>3,098,726</u>	<u>3,098,726</u>	<u>3,098,726</u>
General Fund Operating Transfers Out								
for service reimbursements:								
Health & Social Services - Mental Health	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Public Safety	<u>117,462</u>	<u>117,462</u>	<u>24,781</u>					
	<u>132,462</u>	<u>132,462</u>	<u>39,781</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total Requirements	<u>2,451,001</u>	<u>2,517,753</u>	<u>2,330,235</u>	<u>2,382,881</u>	<u>2,859,085</u>	<u>3,113,726</u>	<u>3,113,726</u>	<u>3,113,726</u>
General Resource Contribution Required	1,876,868	2,026,493	1,902,890	1,917,761	2,206,811	2,198,055	2,198,055	2,198,055
Staffing FTE	57.20	46.00	41.00	40.00	43.00	41.60	41.60	41.60

Additional Information:

The Juvenile Department has been approved to operate a BRS Residential Treatment Program in the Detention/Shelter Facility. It is anticipated this will provide \$147,825 in revenue.

The Department will begin providing emergency and assessment placements in the Shelter for children through a contract with DHS. It is anticipated this will provide \$107,465 in revenue.

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0050-2130-01-000500	Juvenile Placement Fees	BRS Residential Program	0	0	0	-147,825	-147,825	-147,825
100-0050-2130-03-000500	Juvenile Placement Fees	DHS Placements	0	0	0	-107,465	-107,465	-107,465
100-0050-2400-00-000000	Outside Sales & Services	General	-30,600	-29,700	-31,200	-31,200	-31,200	-31,200
100-0050-3020-00-000000	Jail Statutory Assessment	General	-80,000	-80,000	-170,000	-170,000	-170,000	-170,000
100-0050-3240-02-000500	State/Fed-Oregon Youth Authori	Diversion Funds	-206,724	-205,936	-206,331	-208,022	-208,022	-208,022
100-0050-3290-00-000000	State/Fed-Other Assistance	General	-49,831	-43,260	-14,434	-10,000	-10,000	-10,000
100-0050-3290-50-000500	State/Fed-Other Assistance	School Breakfast/Lunch Program	0	-26,237	-28,000	-31,000	-31,000	-31,000
100-0050-3340-10-000000	State-Oregon Youth Authority	Juvenile Parole	-4,043	-5,178	-7,500	-7,350	-7,350	-7,350
100-0050-3395-00-000000	Local Assistance	General	-1,206	0	0	0	0	0
100-0050-3395-18-000000	Local Assistance	Cow Creek Umpqua Indian Found	0	-20,000	0	0	0	0
100-0050-3875-00-000000	Expense Reimbursements	General	-22	0	0	0	0	0
100-0050-3879-00-000000	Miscellaneous	General	-60	0	0	0	0	0
100-0050-3879-00-000500	Miscellaneous	General	-50	0	0	0	0	0
100-0050-3879-35-000000	Miscellaneous	Discovery Fees	0	0	0	-8,000	-8,000	-8,000
100-0050-3900-24-000000	Operating Transfers In	Drug Abuse Prevention	-54,809	-54,809	-54,809	-54,809	-54,809	-54,809
100-0050-3900-24-000500	Operating Transfers In	Drug Abuse Prevention	0	0	-140,000	-140,000	-140,000	-140,000
Total Revenue			-427,345	-465,120	-652,274	-915,671	-915,671	-915,671
100-0050-4000-00-000000	Regular Employees	General	778,649	770,487	785,601	788,949	788,949	788,949
100-0050-4000-00-000500	Regular Employees	General	538,084	587,799	647,446	668,659	668,659	668,659
100-0050-4030-00-000000	Temporary Employees	General	4,172	16,457	5,000	6,000	6,000	6,000
100-0050-4030-00-000500	Temporary Employees	General	48,304	32,958	52,000	157,000	157,000	157,000
100-0050-4050-00-000000	Overtime	General	388	0	3,000	2,000	2,000	2,000
100-0050-4050-00-000500	Overtime	General	9,959	8,331	25,000	25,000	25,000	25,000
100-0050-4090-00-000000	Compensated Absences	General	-3,709	-15,805	0	0	0	0
100-0050-4500-00-000000	PERS	General	136,458	122,341	185,164	187,123	187,123	187,123
100-0050-4500-00-000500	PERS	General	97,891	100,016	157,890	199,734	199,734	199,734
100-0050-4510-00-000000	Social Security	General	57,851	57,474	60,710	60,967	60,967	60,967
100-0050-4510-00-000500	Social Security	General	44,537	46,835	55,420	65,075	65,075	65,075
100-0050-4520-00-000000	Workers' Compensation	General	50,680	23,608	31,744	35,863	35,863	35,863
100-0050-4520-00-000500	Workers' Compensation	General	35,713	18,872	28,978	38,280	38,280	38,280
100-0050-4520-01-000000	Workers' Compensation	Workers Comp Claims	777	0	0	0	0	0
100-0050-4520-01-000500	Workers' Compensation	Workers Comp Claims	3,884	2,398	0	0	0	0
100-0050-4530-00-000000	Medical and Dental Insurance	General	155,823	179,764	236,280	271,200	271,200	271,200
100-0050-4530-00-000500	Medical and Dental Insurance	General	141,364	168,529	225,540	228,000	228,000	228,000

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0050-4540-00-000000	Unemployment	General	15,002	7,869	7,142	7,969	7,969	7,969
100-0050-4540-00-000500	Unemployment	General	10,515	6,291	6,520	8,507	8,507	8,507
Total Personal Services			2,126,342	2,134,224	2,513,435	2,750,326	2,750,326	2,750,326
100-0050-5030-00-000000	Physician Services	General	85	0	200	200	200	200
100-0050-5030-00-000500	Physician Services	General	383	6,843	50,000	29,000	29,000	29,000
100-0050-5099-00-000000	Other Professional Services	General	1,356	14,802	2,500	3,000	3,000	3,000
100-0050-5700-03-000000	Investigation and Prosecution	Witness Fees and Miles	812	979	3,000	1,500	1,500	1,500
100-0050-5800-52-000500	Youth Services/Activities	Treatment/Rec Activities	1,938	1,899	2,500	2,500	2,500	2,500
100-0050-5800-56-000000	Youth Services/Activities	Work Crew Restitution	0	0	0	30,000	30,000	30,000
100-0050-6100-00-000500	Medical Supplies	General	1,402	2,034	50,000	20,000	20,000	20,000
100-0050-6200-00-000500	Food and meals	General	145	49,699	55,000	55,000	55,000	55,000
100-0050-6210-00-000500	Clothing	General	4,765	9,432	5,000	5,500	5,500	5,500
100-0050-6220-00-000500	Household Expenses	General	6,490	5,982	6,000	6,000	6,000	6,000
100-0050-6220-01-000500	Household Expenses	Bedding	1,451	1,264	1,500	1,500	1,500	1,500
100-0050-6290-00-000000	Software Purchases	General	5,561	3,953	3,000	3,000	3,000	3,000
100-0050-6290-00-000500	Software Purchases	General	2,766	44	500	500	500	500
100-0050-6290-10-000500	Software Purchases	Software Updates/Maintenance	223	0	0	0	0	0
100-0050-6295-00-000000	Equipment-Noninventory	General	11,605	19,015	4,000	4,000	4,000	4,000
100-0050-6295-00-000500	Equipment-Noninventory	General	1,119	5,671	3,500	3,000	3,000	3,000
100-0050-6295-01-000500	Equipment-Noninventory	Equipment/Recreation	1,128	333	0	500	500	500
100-0050-6299-00-000000	Other Materials and Supplies	General	4,026	2,049	4,000	3,500	3,500	3,500
100-0050-6299-00-000500	Other Materials and Supplies	General	1,099	1,260	2,000	2,000	2,000	2,000
100-0050-6500-00-000000	Interdept Vehicle Expense	General	22,999	25,657	30,000	36,000	36,000	36,000
100-0050-6500-00-000500	Interdept Vehicle Expense	General	969	1,041	2,000	1,500	1,500	1,500
100-0050-6510-00-000000	Equip/Vehicle Main & Repair	General	0	0	2,000	1,000	1,000	1,000
100-0050-6510-00-000500	Equip/Vehicle Main & Repair	General	0	0	1,000	1,500	1,500	1,500
100-0050-6510-02-000500	Equip/Vehicle Main & Repair	Equipment Service Contracts	0	343	500	500	500	500
100-0050-6550-00-000500	Building and Grounds Main	General	0	51	500	500	500	500
100-0050-6680-01-000000	Communication	Telephone	4,011	4,252	5,000	4,500	4,500	4,500
100-0050-6680-01-000500	Communication	Telephone	834	777	2,000	1,000	1,000	1,000
100-0050-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	3,945	5,125	14,450	46,200	46,200	46,200
100-0050-6730-00-000000	Liability Claims	General	2,000	0	0	0	0	0
100-0050-7400-00-000000	Office Supplies and Expenses	General	8,986	8,958	7,000	8,000	8,000	8,000
100-0050-7400-00-000500	Office Supplies and Expenses	General	4,150	3,549	4,000	4,000	4,000	4,000

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0050-7410-00-000000	Postage	General	1,885	1,796	4,000	3,000	3,000	3,000
100-0050-7410-00-000500	Postage	General	458	623	500	500	500	500
100-0050-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	5,353	6,536	6,000	7,000	7,000	7,000
100-0050-7420-01-000500	Duplicating Services	Photos, Photostats, Copying	845	754	2,000	1,500	1,500	1,500
100-0050-7500-00-000000	Subscriptions, Books & Periodi	General	3,493	262	2,000	2,000	2,000	2,000
100-0050-7500-00-000500	Subscriptions, Books & Periodi	General	758	527	1,000	1,000	1,000	1,000
100-0050-7550-00-000000	Travel	General	9,047	11,127	10,000	12,000	12,000	12,000
100-0050-7550-00-000500	Travel	General	2,449	1,747	5,000	6,000	6,000	6,000
100-0050-7560-00-000000	Conventions, Schools, Seminars	General	3,619	4,048	6,000	6,500	6,500	6,500
100-0050-7560-00-000500	Conventions, Schools, Seminars	General	2,350	2,938	6,000	6,500	6,500	6,500
100-0050-7580-00-000000	Dues and Memberships	General	2,798	2,795	3,000	3,500	3,500	3,500
100-0050-7800-00-000000	Legal Publication and Printing	General	2,691	4,043	1,000	1,000	1,000	1,000
100-0050-7800-00-000500	Legal Publication and Printing	General	0	198	500	500	500	500
100-0050-7850-00-000500	Pre-employment Testing	General	1,650	2,010	2,000	2,500	2,500	2,500
100-0050-7900-00-000000	Miscellaneous	General	12,852	14,556	13,000	12,000	12,000	12,000
100-0050-7900-55-000000	Miscellaneous	OYA Support	2,933	4,685	7,500	7,500	7,500	7,500
Total Materials and Services			147,429	233,657	330,650	348,400	348,400	348,400
100-0050-8200-00-000000	Furniture and Equipment	General	12,210	0	0	0	0	0
100-0050-8200-99-000000	Furniture and Equipment	Noninventory	4,473	0	0	0	0	0
Total Capital Outlay			16,683	0	0	0	0	0
100-0050-9500-17-000000	Operating Transfers Out	Health and Social Services	15,000	15,000	15,000	15,000	15,000	15,000
100-0050-9500-20-000500	Operating Transfers Out	Public Safety Fund	24,781	0	0	0	0	0
Total Other			39,781	15,000	15,000	15,000	15,000	15,000
Total Expenditures			2,330,235	2,382,881	2,859,085	3,113,726	3,113,726	3,113,726

Douglas County, Oregon
General Fund
Juvenile Services

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Juvenile Director	1.00		1.00		1.00	71,136	1.00	70,470
Probation Division Manager							1.00	60,008
Intake Division Manager							1.00	49,222
Juvenile Detention/Shelter Mgr							1.00	49,651
Juvenile Support Services Mgr	1.00		1.00		1.00	38,064	1.00	40,790
Program Development & Training Manager							1.00	46,173
Juvenile Services Supervisor	2.00		2.00		2.00	101,467		
Juv Det Team Supervisor							3.00	107,192
Juvenile Counselor 3	1.00		2.00		2.00	82,596	2.00	75,670
Juvenile Counselor 2	6.00		5.00		5.00	184,701	5.00	186,608
Juvenile Counselor 1	3.00		2.00		2.00	66,736	2.00	67,562
Juvenile Services Specialist 2	6.00		5.00		5.00	142,364	7.00	196,138
Juvenile Services Specialist 1	8.00		9.00		12.00	297,266	6.60	165,689
Detention Shelter Supervisor	1.00		1.00		1.00	48,829		
Detention Shelter Counselor 3	2.00		2.00		2.00	82,138	1.00	42,530
Detention Shelter Counselor 2	1.00		2.00		2.00	74,968	1.00	41,171
Detention Shelter Counselor 1	2.00		1.00		1.00	33,097	1.00	32,733
Administrative Assistant	1.00		1.00		1.00	37,126	1.00	37,835
Deputy District Attorney 4					1.00	56,512	1.00	63,600
Deputy District Attorney 3	1.00		1.00					
Legal Assistant 2					1.50	38,192	1.50	40,997
Legal Assistant 1	3.00		3.00		1.50	34,695	1.50	34,940
Office Manager 1	1.00							
Department Assistant 4			1.00		1.00	23,911	1.00	28,662
Department Assistant 3	1.00		1.00		1.00	19,249	1.00	19,968
TOTALS								
Regular Salary & FTE	<u>41.00</u>	1,313,024	<u>40.00</u>	1,342,482	<u>43.00</u>	1,433,047	<u>41.60</u>	1,457,609
Temporary		52,476		49,414		57,000		163,000
Overtime		<u>10,346</u>		<u>8,331</u>		<u>28,000</u>		<u>27,000</u>
Total Salary		1,375,846		1,400,227		1,518,047		1,647,609
PERS		234,350		222,357	23.48%	343,054	23.48%	386,859
Social Security		102,388		104,309	7.65%	116,130	7.65%	126,042
Worker's Compensation		91,054		44,878	4.00%	60,722	4.50%	74,142
Unemployment		25,517		14,160	0.90%	13,662	1.00%	16,476
Medical & Dental Insurance		297,187		348,292	\$895/mo	461,820	\$1000/mo	499,200
TOTAL PERSONAL SERVICES		<u>2,126,342</u>		<u>2,134,223</u>		<u>2,513,435</u>		<u>2,750,328</u>