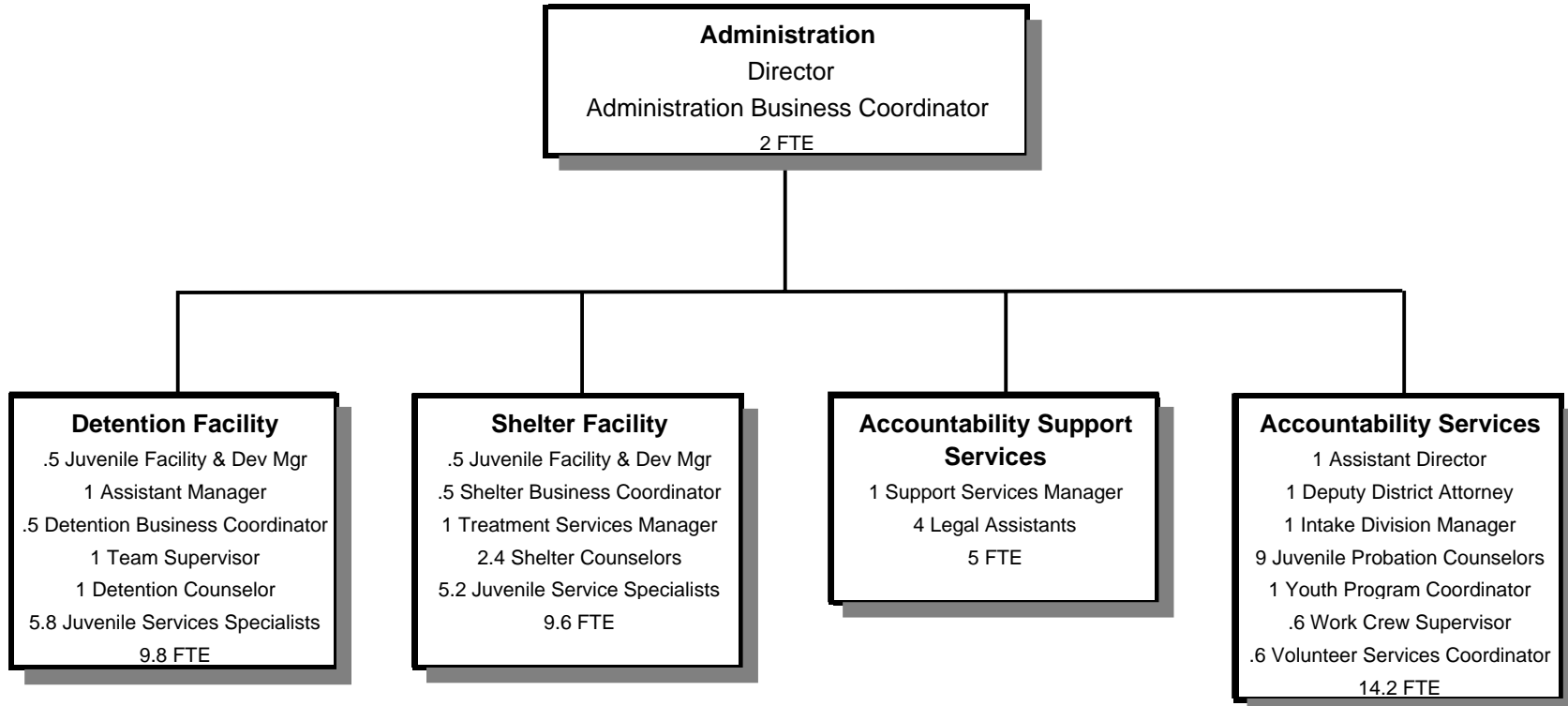


JUVENILE



Douglas County, Oregon
General Fund
Juvenile (0050)

	Actual <u>FY 04-05</u>	Actual <u>FY 05-06</u>	Actual <u>FY 06-07</u>	Revised Budget <u>FY 07-08</u>	Proposed <u>FY 08-09</u>	Approved <u>FY 08-09</u>	Adopted <u>FY 08-09</u>
<u>RESOURCES</u>							
Intergovernmental Revenues	300,611	257,457	381,456	319,372	510,452	510,452	510,452
Charges, Fees	109,700	218,063	353,699	465,490	531,600	531,600	531,600
Transfer in from Drug Abuse Prevention Fund	54,809	194,809	194,809	194,809	1,050,000	1,050,000	1,050,000
Total	<u>465,120</u>	<u>670,329</u>	<u>929,964</u>	<u>979,671</u>	<u>2,092,052</u>	<u>2,092,052</u>	<u>2,092,052</u>
<u>REQUIREMENTS</u>							
Personal Services	2,134,224	2,442,817	2,433,590	2,730,710	2,772,204	2,772,204	2,772,204
Materials & Services	233,657	278,736	334,499	370,325	429,350	429,350	429,350
Capital Outlay		122,443	13,019				
Total	<u>2,367,881</u>	<u>2,843,996</u>	<u>2,781,108</u>	<u>3,101,035</u>	<u>3,201,554</u>	<u>3,201,554</u>	<u>3,201,554</u>
Transfer to Health & Social Services - Mental Health Division	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
Total Requirements	<u>2,382,881</u>	<u>2,858,996</u>	<u>2,796,108</u>	<u>3,116,035</u>	<u>3,286,554</u>	<u>3,286,554</u>	<u>3,286,554</u>
General Resource Contribution Required	<u>1,917,761</u>	<u>2,188,667</u>	<u>1,866,144</u>	<u>2,136,364</u>	<u>1,194,502</u>	<u>1,194,502</u>	<u>1,194,502</u>
Staffing FTE	40.00	43.00	41.60	41.60	40.60	40.60	40.60

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-0050-2130-01	Juvenile Placement Fees	BRS Residential Program	0	0	-147,825	0	0	0
100-0050-2130-03	Juvenile Placement Fees	Juvenile Placement Fees	-38,591	-145,247	-130,465	-312,000	-312,000	-312,000
100-0050-2130-05	Juvenile Placement Fees	DC Mental Health	0	0	-1,000	-20,000	-20,000	-20,000
100-0050-2400-00	Outside Sales & Services	General	-27,600	-29,100	-31,200	-31,200	-31,200	-31,200
100-0050-2890-00	Interdept Charges for Services	General	0	0	0	-8,400	-8,400	-8,400
100-0050-3020-00	Jail Statutory Assessment	General	-150,625	-171,080	-150,000	-150,000	-150,000	-150,000
100-0050-3190-05	Fed-Other Assistance	US Bureau of Land Management	0	-13,800	-35,000	-35,000	-35,000	-35,000
100-0050-3190-13	Fed-Other Assistance	US Forest Service	0	0	-23,000	-23,000	-23,000	-23,000
100-0050-3220-15	State/Fed-Adult/Family Ser	Title 19 - BRS Residential	0	-99,847	0	-150,000	-150,000	-150,000
100-0050-3240-02	State/Fed-OYA	Diversion Funds	-208,020	-208,025	-208,022	-235,952	-235,952	-235,952
100-0050-3290-00	State/Fed-Other Assistance	General	-14,434	-10,000	-10,000	-10,000	-10,000	-10,000
100-0050-3290-50	State/Fed-Other Assistance	School Breakfast/Lunch Program	-30,638	-39,307	-36,000	-49,000	-49,000	-49,000
100-0050-3340-10	State-Oregon Youth Authority	Juvenile Parole	-4,365	-8,977	-7,350	-7,500	-7,500	-7,500
100-0050-3395-18	Local Assistance	Cow Creek Umpqua Indian Found	0	-1,500	0	0	0	0
100-0050-3879-00	Miscellaneous	General	-15	-115	0	0	0	0
100-0050-3879-35	Miscellaneous	Discovery Fees	-1,232	-8,157	-5,000	-10,000	-10,000	-10,000
100-0050-3900-24	Transfers In	Drug Abuse Prevention Fund	-194,809	-194,809	-194,809	-1,050,000	-1,050,000	-1,050,000
Total Revenue			-670,329	-929,964	-979,671	-2,092,052	-2,092,052	-2,092,052
100-0050-4000-00	Regular Employees	General	1,381,947	1,370,253	1,453,463	1,469,150	1,469,150	1,469,150
100-0050-4030-00	Temporary Employees	General	129,663	150,791	137,000	172,500	172,500	172,500
100-0050-4050-00	Overtime	General	13,650	24,743	27,000	27,000	27,000	27,000
100-0050-4500-00	PERS	General	305,426	294,550	428,951	442,526	442,526	442,526
100-0050-4510-00	Social Security	General	114,462	115,440	123,736	127,652	127,652	127,652
100-0050-4520-00	Workers' Compensation	General	60,926	69,234	72,786	66,746	66,746	66,746
100-0050-4520-01	Workers' Compensation	Workers Comp Claims	917	3,693	0	0	0	0
100-0050-4530-00	Medical and Dental Insurance	General	422,091	389,493	471,600	441,600	441,600	441,600
100-0050-4540-00	Unemployment	General	13,735	15,393	16,174	25,030	25,030	25,030
Total Personal Services			2,442,817	2,433,590	2,730,710	2,772,204	2,772,204	2,772,204
100-0050-5000-00	Legal Services	General	7,895	0	0	0	0	0
100-0050-5030-00	Physician Services	General	13,465	1,701	15,525	15,200	15,200	15,200
100-0050-5099-00	Other Professional Services	General	2,626	8,566	19,000	50,000	50,000	50,000

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-0050-5700-03	Investigation and Prosecution	Witness Fees and Miles	697	2,499	1,500	1,500	1,500	1,500
100-0050-5800-52	Youth Services/Activities	Treatment/Rec Activities	1,557	2,097	3,500	10,000	10,000	10,000
100-0050-5800-56	Youth Services/Activities	Work Crew Restitution	0	11,000	54,000	54,000	54,000	54,000
100-0050-6100-00	Medical Supplies	General	2,407	4,192	15,200	15,000	15,000	15,000
100-0050-6200-00	Food and meals	General	54,718	57,427	55,000	75,000	75,000	75,000
100-0050-6210-00	Clothing	General	8,396	5,031	5,500	4,000	4,000	4,000
100-0050-6220-00	Household Expenses	General	9,218	9,576	10,000	11,000	11,000	11,000
100-0050-6220-01	Household Expenses	Bedding	1,530	2,794	1,500	2,000	2,000	2,000
100-0050-6290-00	Software Purchases	General	7,029	8,240	2,000	2,500	2,500	2,500
100-0050-6295-00	Equipment-Noninventory	General	21,552	23,974	5,000	4,000	4,000	4,000
100-0050-6295-01	Equipment-Noninventory	Equipment/Recreation	704	745	500	500	500	500
100-0050-6299-00	Other Materials and Supplies	General	9,221	7,458	4,500	5,500	5,500	5,500
100-0050-6299-56	Other Materials and Supplies	Work Crew Supplies	0	0	4,000	4,000	4,000	4,000
100-0050-6500-00	Interdept Vehicle Expense	General	25,647	34,621	35,500	37,000	37,000	37,000
100-0050-6510-00	Equip/Vehicle Main & Repair	General	2,609	0	2,500	2,500	2,500	2,500
100-0050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	690	261	500	500	500	500
100-0050-6550-00	Building and Grounds Main	General	115	5,216	500	500	500	500
100-0050-6680-01	Communication	Telephone	7,248	7,449	6,500	7,000	7,000	7,000
100-0050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	14,450	46,200	48,600	45,650	45,650	45,650
100-0050-6730-00	Liability Claims	General	31	4,670	0	0	0	0
100-0050-7400-00	Office Supplies and Expenses	General	13,502	20,395	12,000	15,000	15,000	15,000
100-0050-7410-00	Postage	General	2,032	3,982	3,500	3,500	3,500	3,500
100-0050-7420-01	Duplicating Services	Photos, Photostats, Copying	7,534	4,746	8,500	8,500	8,500	8,500
100-0050-7500-00	Subscriptions& Periodicals	General	5,448	1,685	3,000	3,000	3,000	3,000
100-0050-7550-00	Travel	General	21,088	18,936	16,000	16,000	16,000	16,000
100-0050-7560-00	Conventions & Seminars	General	13,257	12,425	11,500	10,000	10,000	10,000
100-0050-7580-00	Dues and Memberships	General	3,951	4,005	3,500	3,500	3,500	3,500
100-0050-7800-00	Legal Publication and Printing	General	1,407	2,102	1,500	1,500	1,500	1,500
100-0050-7850-00	Pre-employment Testing	General	3,450	4,200	2,500	3,500	3,500	3,500
100-0050-7900-00	Miscellaneous	General	11,406	9,870	10,000	10,000	10,000	10,000
100-0050-7900-55	Miscellaneous	OYA Support	3,856	8,436	7,500	7,500	7,500	7,500
Total Materials and Services			278,736	334,499	370,325	429,350	429,350	429,350

Douglas County, Oregon
 General Fund
 Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-0050-8200-00	Furniture and Equipment	General	21,599	0	0	0	0	0
100-0050-8200-99	Furniture and Equipment	Noninventory	78,314	13,019	0	0	0	0
100-0050-8300-00	Furniture and Equipment	General	22,530	0	0	0	0	0
Total Capital Outlay			122,443	13,019	0	0	0	0
100-0050-9500-17	Transfers Out	Health and Social Services	15,000	15,000	15,000	85,000	85,000	85,000
Total Expenditures			2,858,996	2,796,108	3,116,035	3,286,554	3,286,554	3,286,554

Douglas County, Oregon
General Fund
Juvenile

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FTE	Amount
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	
Juvenile Director	1.00	1.00	1.00	1.00	76,170
Assistant Director			1.00	1.00	61,266
Juv Srv Fac & Dev Mgr			1.00	1.00	60,261
Juvenile/Detention Supervisors	4.00	2.00	1.00		
Program, Intake, Probation Managers		3.00		1.00	50,479
Asst Juv Det/Shelter Mgr			1.00	1.00	45,093
Division Business Coordinator			2.00	2.00	83,198
Accountability Support Services Manager			1.00	1.00	43,470
Juvenile Treatment Services Manager			1.00	1.00	44,955
Juv Det Team Supervisor		3.00	1.00	1.00	37,174
Juvenile Counselor 3	2.00	2.00		1.00	39,616
Juvenile Counselor 2	5.00	5.00	6.00	5.00	176,407
Juvenile Counselor 1	2.00	2.00	3.00	3.00	99,980
Juvenile Services Specialist 2	5.00	7.00	8.60	6.20	169,851
Juvenile Services Specialist 1	12.00	6.60	5.40	5.40	133,357
Volunteer Services Coordinator			0.60	0.60	17,734
Detention Shelter Counselor 3	2.00	1.00			
Detention Shelter Counselor 2	2.00	1.00	1.00	1.40	57,686
Detention Shelter Counselor 1	1.00	1.00	2.00	2.00	60,747
Administrative Assistant	1.00	1.00			
Deputy District Attorney 4	1.00	1.00			
Deputy District Attorney 3			1.00	1.00	70,498
Youth Program Coordinator				1.00	33,209
Legal Assistant 2	1.50	1.50	0.50	0.50	15,464
Legal Assistant 1	1.50	1.50	3.50	3.50	92,535
Department Assistants 3 and 4	2.00	2.00			
Total Regular	43.00	41.60	41.60	40.60	1,469,150
Temporary					172,500
Overtime					27,000
PERS		26.52%			442,526
Social Security		7.65%			127,652
Worker's Compensation		4.00%			66,746
Unemployment		1.50%			25,030
Medical & Dental Insurance		\$1,000/mo			441,600
Total Personal Services					<u>2,772,204</u>