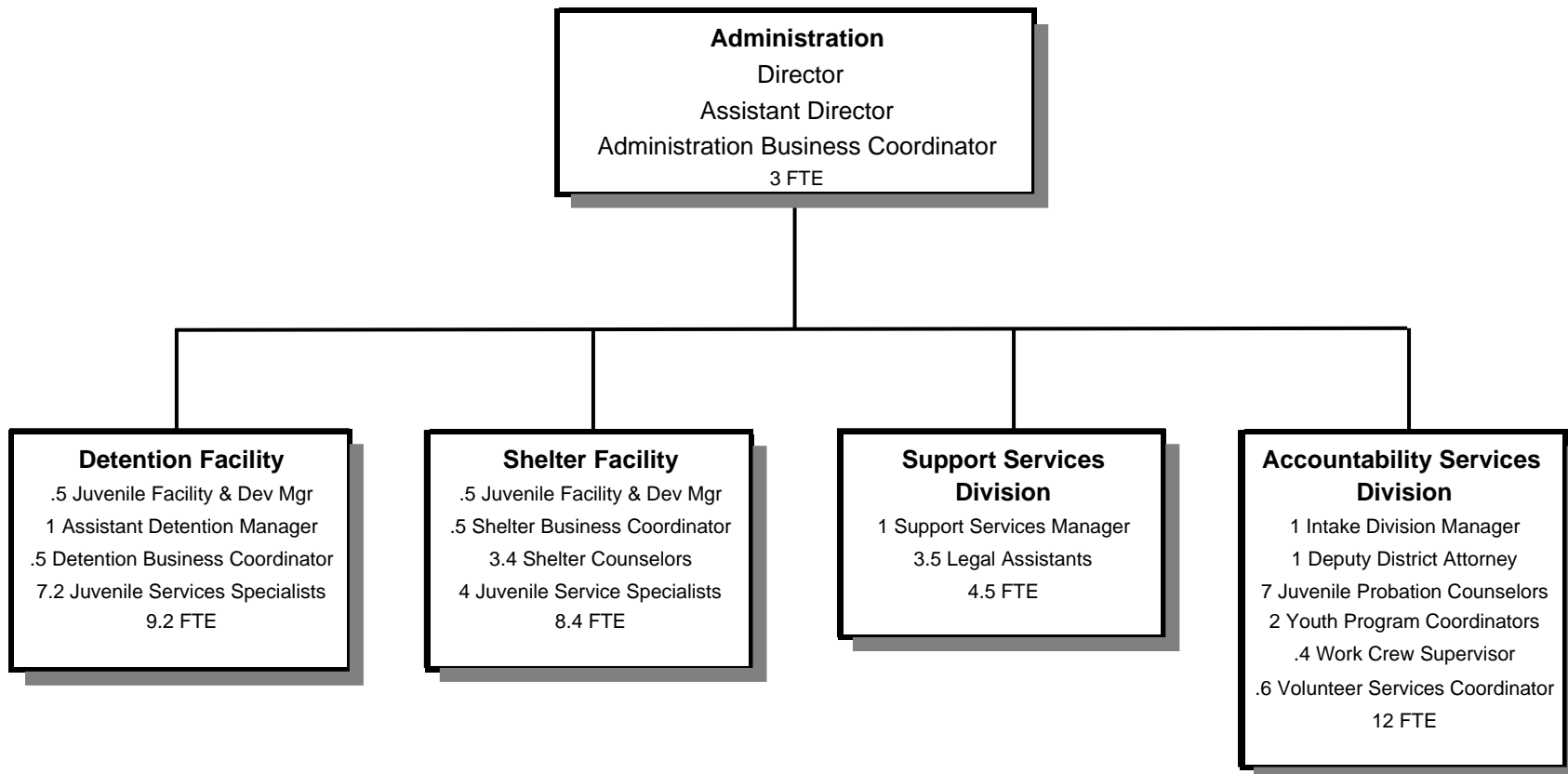


# **JUVENILE**



Douglas County, Oregon  
General Fund  
Juvenile (0050)

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<b><u>RESOURCES</u></b>							
Intergovernmental Revenues	257,457	381,456	518,055	510,452	444,762	444,762	444,762
Charges, Fees	218,063	353,699	436,723	531,600	563,600	563,600	563,600
Transfer in from Drug Abuse Prevention Fund	194,809	194,809	194,809	1,050,000			
Total	<u>670,329</u>	<u>929,964</u>	<u>1,149,587</u>	<u>2,092,052</u>	<u>1,008,362</u>	<u>1,008,362</u>	<u>1,008,362</u>
<b><u>REQUIREMENTS</u></b>							
Personal Services	2,442,817	2,433,590	2,486,625	2,772,204	2,547,853	2,547,853	2,547,853
Materials & Services	278,736	334,499	339,890	429,350	389,700	389,700	389,700
Capital Outlay	122,443	13,019	7,550				
Total	<u>2,843,996</u>	<u>2,781,108</u>	<u>2,834,065</u>	<u>3,201,554</u>	<u>2,937,553</u>	<u>2,937,553</u>	<u>2,937,553</u>
Transfer to Health & Social Services - Mental Health Division	15,000	15,000	15,000	85,000	85,000	85,000	85,000
Total Requirements	<u>2,858,996</u>	<u>2,796,108</u>	<u>2,849,065</u>	<u>3,286,554</u>	<u>3,022,553</u>	<u>3,022,553</u>	<u>3,022,553</u>
<b><i>General Resource Contribution Required</i></b>	<b>2,188,667</b>	<b>1,866,144</b>	<b>1,699,478</b>	<b>1,194,502</b>	<b>2,014,191</b>	<b>2,014,191</b>	<b>2,014,191</b>
<b>Staffing FTE</b>	<b>43.00</b>	<b>41.60</b>	<b>41.60</b>	<b>40.60</b>	<b>37.10</b>	<b>37.10</b>	<b>37.10</b>
Note: All prior years' accumulated Jail Assessment revenues were transferred to Juvenile ending with the FY09 budget. Jail Assessment annual revenues previously budgeted in the Drug Prevention Fund are now budgeted in the Juvenile Department.							
Resources before Transfers from Drug Prev Fund	475,520	735,155	954,778	1,042,052	1,008,362	1,008,362	1,008,362
Less: Requirements	<u>2,858,996</u>	<u>2,796,108</u>	<u>2,849,065</u>	<u>3,286,554</u>	<u>3,022,553</u>	<u>3,022,553</u>	<u>3,022,553</u>
<b>General Resources Required before Transfers</b>	<b>2,383,476</b>	<b>2,060,953</b>	<b>1,894,287</b>	<b>2,244,502</b>	<b>2,014,191</b>	<b>2,014,191</b>	<b>2,014,191</b>
Add: Transfers In from Drug Prevention Fund	194,809	194,809	194,809	1,050,000			
<b>General Resources Required after Transfers</b>	<b>2,188,667</b>	<b>1,866,144</b>	<b>1,699,478</b>	<b>1,194,502</b>	<b>2,014,191</b>	<b>2,014,191</b>	<b>2,014,191</b>

Douglas County, Oregon  
General Fund  
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-0050-2130-02	Juvenile Placement Fees	OYA Placement Fees	0	0	0	30,000	30,000	30,000
100-0050-2130-03	Juvenile Placement Fees	DHS Placement Fees	145,247	215,042	312,000	312,000	312,000	312,000
100-0050-2130-05	Juvenile Placement Fees	DC Mental Health	0	12,437	20,000	20,000	20,000	20,000
100-0050-2400-00	Outside Sales & Services	General	29,100	25,500	31,200	31,200	31,200	31,200
100-0050-2890-00	Interdept Charges for Services	General	0	3,383	8,400	0	0	0
100-0050-2899-00	Other Misc Charges for Service	General	0	0	0	8,400	8,400	8,400
100-0050-3020-00	Jail Statutory Assessment	General	171,080	163,731	150,000	150,000	150,000	150,000
100-0050-3190-05	Fed-Other Assistance	US Bureau of Land Management	13,800	20,102	35,000	35,000	35,000	35,000
100-0050-3190-13	Fed-Other Assistance	US Forest Service	0	12,040	23,000	23,000	23,000	23,000
100-0050-3220-15	State/Fed-Adult/Family Ser	Title 19 - BRS Residential	99,847	187,091	150,000	133,000	133,000	133,000
100-0050-3240-02	State/Fed-OYA	Diversion Funds	208,025	235,952	235,952	188,762	188,762	188,762
100-0050-3290-00	State/Fed-Other Assistance	General	10,000	10,000	10,000	10,000	10,000	10,000
100-0050-3290-50	State/Fed-Other Assistance	School Breakfast/Lunch Program	39,307	46,639	49,000	49,000	49,000	49,000
100-0050-3340-10	State-Oregon Youth Authority	Juvenile Parole	8,977	6,231	7,500	6,000	6,000	6,000
100-0050-3395-18	Local Assistance	Cow Creek Umpqua Indian Found	1,500	0	0	0	0	0
100-0050-3875-00	Expense Reimbursement	General	0	320	0	0	0	0
100-0050-3879-00	Miscellaneous	General	115	4,324	0	0	0	0
100-0050-3879-35	Miscellaneous	Discovery Fees	8,157	11,986	10,000	12,000	12,000	12,000
100-0050-3900-24	Transfers In	Drug Abuse Prevention Fund	194,809	194,809	1,050,000	0	0	0
<b>Total Revenue</b>			<b>929,964</b>	<b>1,149,587</b>	<b>2,092,052</b>	<b>1,008,362</b>	<b>1,008,362</b>	<b>1,008,362</b>
100-0050-4000-00	Regular Employees	General	1,370,253	1,324,730	1,469,150	1,380,470	1,380,470	1,380,470
100-0050-4030-00	Temporary Employees	General	150,791	210,504	172,500	199,500	199,500	199,500
100-0050-4050-00	Overtime	General	24,743	33,082	27,000	27,000	27,000	27,000
100-0050-4500-00	PERS	General	294,550	349,750	442,526	351,284	351,284	351,284
100-0050-4510-00	Social Security	General	115,440	116,330	127,652	122,933	122,933	122,933
100-0050-4520-00	Workers' Compensation	General	69,234	70,569	66,746	32,140	32,140	32,140
100-0050-4520-01	Workers' Compensation	Workers Comp Claims	3,693	3,238	0	0	0	0
100-0050-4530-00	Medical and Dental Insurance	General	389,493	362,740	441,600	405,600	405,600	405,600
100-0050-4540-00	Unemployment	General	15,393	15,682	25,030	28,926	28,926	28,926
<b>Total Personal Services</b>			<b>2,433,590</b>	<b>2,486,625</b>	<b>2,772,204</b>	<b>2,547,853</b>	<b>2,547,853</b>	<b>2,547,853</b>
100-0050-5030-00	Physician Services	General	1,701	4,531	15,200	10,200	10,200	10,200

Douglas County, Oregon  
General Fund  
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-0050-5099-00	Other Professional Services	General	8,566	20,897	50,000	48,000	48,000	48,000
100-0050-5700-03	Investigation and Prosecution	Witness Fees and Miles	2,499	767	1,500	1,500	1,500	1,500
100-0050-5800-52	Youth Services/Activities	Treatment/Rec Activities	2,097	3,390	10,000	10,000	10,000	10,000
100-0050-5800-56	Youth Services/Activities	Work Crew Restitution	11,000	18,925	54,000	54,000	54,000	54,000
100-0050-6100-00	Medical Supplies	General	4,192	3,458	15,000	9,000	9,000	9,000
100-0050-6200-00	Food and meals	General	57,427	70,456	75,000	75,000	75,000	75,000
100-0050-6210-00	Clothing	General	5,031	6,187	4,000	3,800	3,800	3,800
100-0050-6220-00	Household Expenses	General	9,576	10,336	11,000	10,000	10,000	10,000
100-0050-6220-01	Household Expenses	Bedding	2,794	1,275	2,000	1,200	1,200	1,200
100-0050-6290-00	Software Purchases	General	8,240	3,539	2,500	2,500	2,500	2,500
100-0050-6295-00	Equipment-Noninventory	General	23,974	7,199	4,000	4,000	4,000	4,000
100-0050-6295-01	Equipment-Noninventory	Equipment/Recreation	745	78	500	500	500	500
100-0050-6299-00	Other Materials and Supplies	General	7,458	13,324	5,500	3,800	3,800	3,800
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	34,621	32,681	37,000	33,800	33,800	33,800
100-0050-6510-00	Equip/Vehicle Main & Repair	General	0	0	2,500	2,200	2,200	2,200
100-0050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	261	230	500	500	500	500
100-0050-6550-00	Building and Grounds Main	General	5,216	5,918	500	500	500	500
100-0050-6680-01	Communication	Telephone	7,449	6,309	7,000	6,600	6,600	6,600
100-0050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	46,200	48,600	45,650	44,000	44,000	44,000
100-0050-6730-00	Liability Claims	General	4,670	2	0	0	0	0
100-0050-7400-00	Office Supplies and Expenses	General	20,395	17,134	15,000	15,000	15,000	15,000
100-0050-7410-00	Postage	General	3,982	2,564	3,500	3,500	3,500	3,500
100-0050-7420-01	Duplicating Services	Photos, Photostats, Copying	4,746	5,867	8,500	6,000	6,000	6,000
100-0050-7500-00	Subscriptions& Periodicals	General	1,685	3,072	3,000	2,700	2,700	2,700
100-0050-7550-00	Travel	General	18,936	14,902	16,000	9,000	9,000	9,000
100-0050-7560-00	Conventions & Seminars	General	12,425	13,752	10,000	7,000	7,000	7,000
100-0050-7580-00	Dues and Memberships	General	4,005	3,937	3,500	3,500	3,500	3,500
100-0050-7800-00	Legal Publication and Printing	General	2,102	973	1,500	1,400	1,400	1,400
100-0050-7850-00	Pre-employment Testing	General	4,200	2,473	3,500	3,500	3,500	3,500
100-0050-7900-00	Miscellaneous	General	9,870	10,905	10,000	7,000	7,000	7,000
100-0050-7900-55	Miscellaneous	OYA Support	8,436	6,209	7,500	6,000	6,000	6,000
<b>Total Materials and Services</b>			<b>334,499</b>	<b>339,890</b>	<b>429,350</b>	<b>389,700</b>	<b>389,700</b>	<b>389,700</b>

Douglas County, Oregon  
 General Fund  
 Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-0050-8200-99	Furniture and Equipment	Noninventory	13,019	5,897	0	0	0	0
100-0050-8300-99	Furniture and Equipment	General	0	1,653	0	0	0	0
<b>Total Capital Outlay</b>			<b>13,019</b>	<b>7,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
100-0050-9500-17	Transfers Out	Health and Social Services	15,000	15,000	85,000	85,000	85,000	85,000
<b>Total Expenditures</b>			<b>2,796,108</b>	<b>2,849,065</b>	<b>3,286,554</b>	<b>3,022,553</b>	<b>3,022,553</b>	<b>3,022,553</b>

Douglas County, Oregon  
General Fund  
Juvenile

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FY 08-09	FTE	Amount
Juvenile Director	1.00	1.00	1.00	1.00	77,824
Assistant Director		1.00	1.00	1.00	65,013
Juv Srv Fac & Dev Mgr		1.00	1.00	1.00	52,875
Juvenile/Detention Supervisors	2.00	1.00			
Program, Intake, Probation Managers	3.00		1.00	1.00	54,117
Asst Juv Det/Shelter Mgr		1.00	1.00	1.00	44,233
Division Business Coordinator		2.00	2.00	2.00	86,532
Accountability Support Services Manager		1.00	1.00	1.00	45,245
Juvenile Treatment Services Manager		1.00	1.00	1.00	32,798
Juv Det Team Supervisor	3.00	1.00	1.00		
Juvenile Counselor 3	2.00		1.00		
Juvenile Counselor 2	5.00	6.00	5.00	4.00	143,212
Juvenile Counselor 1	2.00	3.00	3.00	4.00	139,572
Juvenile Services Specialist 2	7.00	8.60	6.20	5.00	142,271
Juvenile Services Specialist 1	6.60	5.40	5.40	5.60	150,178
Volunteer Services Coordinator		0.60	0.60	0.60	20,098
Detention Shelter Counselor 3	1.00				
Detention Shelter Counselor 2	1.00	1.00	1.40	1.40	58,540
Detention Shelter Counselor 1	1.00	2.00	2.00	2.00	68,091
Administrative Assistant	1.00				
Deputy District Attorney 4	1.00				
Deputy District Attorney 3		1.00	1.00	1.00	71,837
Youth Program Coordinator			1.00	1.00	33,524
Legal Assistant 2	1.50	0.50	0.50		
Legal Assistant 1	1.50	3.50	3.50	3.50	94,510
Department Assistants 3 and 4	2.00				
Total Regular	<u>41.60</u>	<u>41.60</u>	<u>40.60</u>	<u>37.10</u>	<u>1,380,470</u>
Temporary					199,500
Overtime					27,000
PERS		21.86%			351,284
Social Security		7.65%			122,933
Worker's Compensation		2.00%			32,140
Unemployment		1.80%			28,926
Medical & Dental Insurance		\$1,000/mo			405,600
Total Personal Services					<u>2,547,853</u>