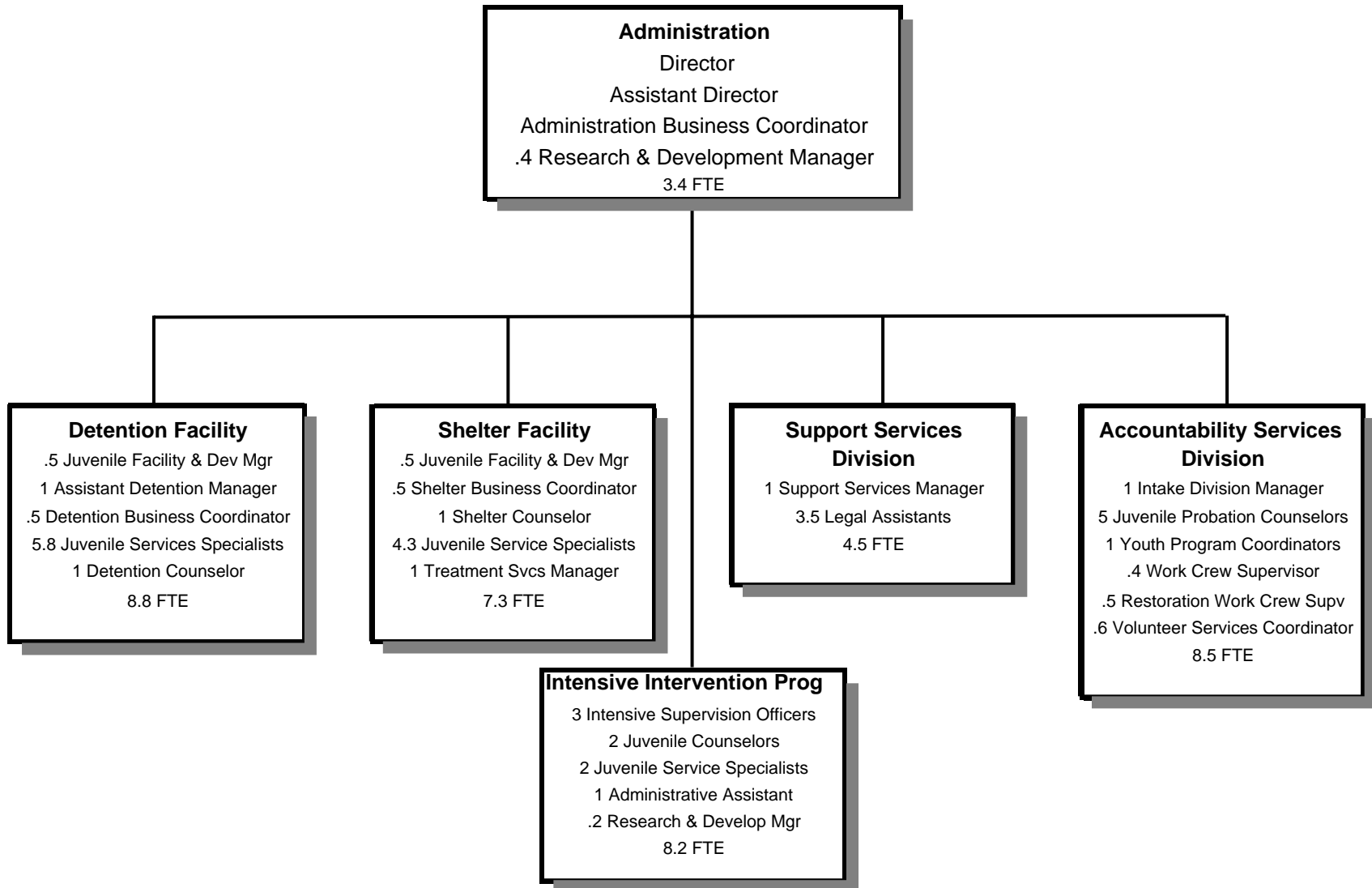


# **JUVENILE**



Douglas County, Oregon  
General Fund  
Juvenile (0050)

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<b><u>RESOURCES</u></b>							
Intergovernmental Revenues	381,456	518,055	465,779	1,161,424	1,408,047	1,408,047	1,408,047
Charges, Fees	353,699	436,723	513,620	563,600	568,600	568,600	568,600
Transfer in from Drug Abuse Prevention Fund	194,809	194,809	1,050,000				
Total	<u>929,964</u>	<u>1,149,587</u>	<u>2,029,399</u>	<u>1,725,024</u>	<u>1,976,647</u>	<u>1,976,647</u>	<u>1,976,647</u>
<b><u>REQUIREMENTS</u></b>							
Personal Services	2,433,590	2,486,625	2,570,171	2,855,359	2,746,578	2,746,578	2,746,578
Materials & Services	334,499	339,890	368,708	646,546	688,022	688,022	688,022
Capital Outlay	13,019	7,550	1,328	54,270			
Total	<u>2,781,108</u>	<u>2,834,065</u>	<u>2,940,207</u>	<u>3,556,175</u>	<u>3,434,600</u>	<u>3,434,600</u>	<u>3,434,600</u>
Transfer to Health & Social Services - Mental Health Division	<u>15,000</u>	<u>15,000</u>	<u>85,000</u>	<u>183,040</u>	<u>251,642</u>	<u>251,642</u>	<u>251,642</u>
Total Requirements	<u>2,796,108</u>	<u>2,849,065</u>	<u>3,025,207</u>	<u>3,739,215</u>	<u>3,686,242</u>	<u>3,686,242</u>	<u>3,686,242</u>
<b>General Resource Contribution Required</b>	<b>1,866,144</b>	<b>1,699,478</b>	<b>995,808</b>	<b>2,014,191</b>	<b>1,709,595</b>	<b>1,709,595</b>	<b>1,709,595</b>
<b>Staffing FTE</b>	<b>41.60</b>	<b>41.60</b>	<b>40.60</b>	<b>40.70</b>	<b>40.70</b>	<b>40.70</b>	<b>40.70</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	735,155	954,778	979,399	1,725,024	1,976,647	1,976,647	1,976,647
Less: Requirements	<u>2,796,108</u>	<u>2,849,065</u>	<u>3,025,207</u>	<u>3,739,215</u>	<u>3,686,242</u>	<u>3,686,242</u>	<u>3,686,242</u>
<b>General Resources Required before Transfers</b>	<b>2,060,953</b>	<b>1,894,287</b>	<b>2,045,808</b>	<b>2,014,191</b>	<b>1,709,595</b>	<b>1,709,595</b>	<b>1,709,595</b>
Add: Transfers In from Drug Prevention Fund	<u>194,809</u>	<u>194,809</u>	<u>1,050,000</u>				
<b>General Resources Required after Transfers</b>	<b>1,866,144</b>	<b>1,699,478</b>	<b>995,808</b>	<b>2,014,191</b>	<b>1,709,595</b>	<b>1,709,595</b>	<b>1,709,595</b>

Douglas County, Oregon  
General Fund  
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
100-0050-2130-02	Juvenile Placement Fees	OYA Placement Fees	0	26,508	30,000	42,000	42,000	42,000
100-0050-2130-03	Juvenile Placement Fees	DHS Placement Fees	215,042	285,088	312,000	312,000	312,000	312,000
100-0050-2130-05	Juvenile Placement Fees	DC Mental Health	12,437	11,865	20,000	10,000	10,000	10,000
100-0050-2400-00	Outside Sales & Services	General	25,500	25,200	31,200	31,200	31,200	31,200
100-0050-2890-00	Interdept Charges for Services	General	3,383	700	0	0	0	0
100-0050-2899-00	Other Misc Charges for Service	General	0	7,350	8,400	8,400	8,400	8,400
100-0050-3020-00	Jail Statutory Assessment	General	163,731	144,303	150,000	150,000	150,000	150,000
100-0050-3150-32	Fed Recovery Funds	US Dept of Justice-Bureau of Just	0	0	678,873	938,418	938,418	938,418
100-0050-3190-05	Fed-Other Assistance	US Bureau of Land Management	20,102	15,569	35,000	23,000	23,000	23,000
100-0050-3190-13	Fed-Other Assistance	US Forest Service	12,040	6,440	23,000	23,000	23,000	23,000
100-0050-3220-15	State/Fed-Adult/Family Ser	Title 19 - BRS Residential	187,091	145,376	133,000	150,000	150,000	150,000
100-0050-3240-02	State/Fed-OYA	Diversion Funds	235,952	233,983	215,629	215,629	215,629	215,629
100-0050-3290-00	State/Fed-Other Assistance	General	10,000	10,000	10,000	0	0	0
100-0050-3290-50	State/Fed-Other Assistance	School Breakfast/Lunch Program	46,639	50,762	49,000	52,000	52,000	52,000
100-0050-3290-52	State/Fed-Other Assistance	OR Dept of Education	0	0	10,922	0	0	0
100-0050-3340-10	State-Oregon Youth Authority	Juvenile Parole	6,231	3,649	6,000	6,000	6,000	6,000
100-0050-3875-00	Expense Reimbursement	General	320	0	0	0	0	0
100-0050-3879-00	Miscellaneous	General	4,324	632	0	0	0	0
100-0050-3879-35	Miscellaneous	Discovery Fees	11,986	11,974	12,000	15,000	15,000	15,000
100-0050-3900-24	Transfers In	Drug Abuse Prevention Fund	194,809	1,050,000	0	0	0	0
<b>Total Revenue</b>			<b>1,149,587</b>	<b>2,029,399</b>	<b>1,725,024</b>	<b>1,976,647</b>	<b>1,976,647</b>	<b>1,976,647</b>
100-0050-4000-00	Regular Employees	General	1,324,730	1,385,250	1,553,925	1,500,967	1,500,967	1,500,967
100-0050-4030-00	Temporary Employees	General	210,504	183,963	210,112	199,192	199,192	199,192
100-0050-4050-00	Overtime	General	33,082	30,475	27,000	27,000	27,000	27,000
100-0050-4500-00	PERS	General	349,750	377,985	391,521	377,557	377,557	377,557
100-0050-4510-00	Social Security	General	116,330	117,124	137,015	132,128	132,128	132,128
100-0050-4520-00	Workers' Compensation	General	70,569	63,987	35,822	17,273	17,273	17,273
100-0050-4520-01	Workers' Compensation	Workers Comp Claims	3,238	6,988	0	0	0	0
100-0050-4530-00	Medical and Dental Insurance	General	362,740	380,621	467,724	453,600	453,600	453,600
100-0050-4540-00	Unemployment	General	15,682	23,778	32,240	38,861	38,861	38,861
<b>Total Personal Services</b>			<b>2,486,625</b>	<b>2,570,171</b>	<b>2,855,359</b>	<b>2,746,578</b>	<b>2,746,578</b>	<b>2,746,578</b>

Douglas County, Oregon  
General Fund  
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0050-5030-00	Physician Services	General	4,531	1,707	11,955	9,950	9,950	9,950
100-0050-5099-00	Other Professional Services	General	20,897	44,918	63,825	60,000	60,000	60,000
100-0050-5099-10	Other Professional Services	Adapt	0	0	110,413	217,007	217,007	217,007
100-0050-5099-12	Other Professional Services	John Aarons	0	0	41,602	23,866	23,866	23,866
100-0050-5700-03	Investigation and Prosecution	Witness Fees and Miles	767	3,417	1,500	1,500	1,500	1,500
100-0050-5800-52	Youth Services/Activities	Treatment/Rec Activities	3,390	5,484	10,000	10,000	10,000	10,000
100-0050-5800-56	Youth Services/Activities	Work Crew Restitution	18,925	9,451	54,000	45,000	45,000	45,000
100-0050-6100-00	Medical Supplies	General	3,458	3,235	9,000	8,750	8,750	8,750
100-0050-6200-00	Food and meals	General	70,456	78,368	75,000	75,000	75,000	75,000
100-0050-6210-00	Clothing	General	6,187	7,145	3,800	3,800	3,800	3,800
100-0050-6220-00	Household Expenses	General	10,336	9,202	10,000	10,000	10,000	10,000
100-0050-6220-01	Household Expenses	Bedding	1,275	255	1,200	1,200	1,200	1,200
100-0050-6290-00	Software Purchases	General	3,539	4,660	5,575	3,000	3,000	3,000
100-0050-6295-00	Equipment-Noninventory	General	7,199	29,301	28,410	15,531	15,531	15,531
100-0050-6295-01	Equipment-Noninventory	Equipment/Recreation	78	291	500	500	500	500
100-0050-6299-00	Other Materials and Supplies	General	13,324	8,345	5,780	3,800	3,800	3,800
100-0050-6299-56	Other Materials and Supplies	Work Crew Supplies	0	0	4,000	1,000	1,000	1,000
100-0050-6500-00	Interdept Vehicle Expense	General	32,681	28,939	42,508	36,265	36,265	36,265
100-0050-6510-00	Equip/Vehicle Main & Repair	General	0	0	2,800	2,200	2,200	2,200
100-0050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	230	0	500	500	500	500
100-0050-6550-00	Building and Grounds Main	General	5,918	3,108	500	500	500	500
100-0050-6680-01	Communication	Telephone	6,309	8,059	7,990	7,439	7,439	7,439
100-0050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	48,600	45,650	44,000	24,000	24,000	24,000
100-0050-6730-00	Liability Claims	General	2	22	0	0	0	0
100-0050-7400-00	Office Supplies and Expenses	General	17,134	22,378	15,570	15,440	15,440	15,440
100-0050-7410-00	Postage	General	2,564	5,025	3,700	4,900	4,900	4,900
100-0050-7420-01	Duplicating Services	Photos, Photostats, Copying	5,867	6,101	6,000	6,000	6,000	6,000
100-0050-7500-00	Subscriptions& Periodicals	General	3,072	1,185	2,875	2,700	2,700	2,700
100-0050-7550-00	Travel	General	14,902	12,351	23,306	9,000	9,000	9,000
100-0050-7560-00	Conventions & Seminars	General	13,752	10,466	10,609	9,349	9,349	9,349
100-0050-7580-00	Dues and Memberships	General	3,937	3,527	3,500	3,500	3,500	3,500
100-0050-7800-00	Legal Publication and Printing	General	973	847	1,800	2,000	2,000	2,000
100-0050-7850-00	Pre-employment Testing	General	2,473	2,138	3,500	3,500	3,500	3,500
100-0050-7900-00	Miscellaneous	General	10,905	9,460	34,828	64,825	64,825	64,825
100-0050-7900-55	Miscellaneous	OYA Support	6,209	3,673	6,000	6,000	6,000	6,000

Douglas County, Oregon  
 General Fund  
 Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
<b>Total Materials and Services</b>			<b>339,890</b>	<b>368,708</b>	<b>646,546</b>	<b>688,022</b>	<b>688,022</b>	<b>688,022</b>
100-0050-8200-00	Furniture and Equipment	General	0	0	7,832	0	0	0
100-0050-8200-99	Furniture and Equipment	Noninventory	5,897	1,328	9,324	0	0	0
100-0050-8300-00	Vehicles and Heavy Equipment	General	0	0	37,114	0	0	0
100-0050-8300-99	Vehicles and Heavy Equipment	Noninventory	1,653	0	0	0	0	0
<b>Total Capital Outlay</b>			<b>7,550</b>	<b>1,328</b>	<b>54,270</b>	<b>0</b>	<b>0</b>	<b>0</b>
100-0050-9500-17	Transfers Out	Health and Social Services	15,000	85,000	183,040	251,642	251,642	251,642
<b>Total Expenditures</b>			<b>2,849,065</b>	<b>3,025,207</b>	<b>3,739,215</b>	<b>3,686,242</b>	<b>3,686,242</b>	<b>3,686,242</b>

Douglas County, Oregon  
General Fund  
Juvenile

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 10-11	
	FY 07-08	FY 08-09	FY 09-10	FTE	Amount
Juvenile Director	1.00	1.00	1.00	1.00	79,373
Research & Development Manager			0.60	0.60	47,194
Assistant Director	1.00	1.00	1.00	1.00	69,004
Juv Srv Fac & Dev Mgr	1.00	1.00	1.00	1.00	54,984
Juvenile/Detention Supervisors	1.00				
Program, Intake, Probation Managers		1.00	1.00	1.00	56,331
Asst Juv Det/Shelter Mgr	1.00	1.00	1.00	1.00	44,792
Division Business Coordinator	2.00	2.00	2.00	2.00	89,990
Accountability Support Services Manager	1.00	1.00	1.00	1.00	47,102
Juvenile Treatment Services Manager	1.00	1.00	1.00	1.00	33,482
Juv Intensive Supervision Ofc			3.00	3.00	114,456
Juv Det Team Supervisor	1.00	1.00			
Juvenile Counselor 3		1.00			
Juvenile Counselor 2	6.00	5.00	3.00	3.00	115,850
Juvenile Counselor 1	3.00	3.00	4.00	4.00	136,902
Juvenile Services Specialist 2	8.60	6.20	10.40	10.40	293,632
Juvenile Services Specialist 1	5.40	5.40	2.60	2.60	67,500
Volunteer Services Coordinator	0.60	0.60	0.60	0.60	20,496
Detention Shelter Counselor 2	1.00	1.40	1.00	1.00	41,608
Detention Shelter Counselor 1	2.00	2.00	1.00	1.00	27,685
Administrative Assistant			1.00	1.00	29,370
Deputy District Attorney 3	1.00	1.00			
Youth Program Coordinator		1.00	1.00	1.00	34,353
Legal Assistant 2	0.50	0.50			
Legal Assistant 1	3.50	3.50	3.50	3.50	96,863
Total Regular	41.60	40.60	40.70	40.70	1,500,967
Temporary					199,192
Overtime					27,000
PERS		21.86%			377,557
Social Security		7.65%			132,128
Worker's Compensation		1.00%			17,273
Unemployment		2.25%			38,861
Medical & Dental Insurance		\$1,000/mo			453,600
Total Personal Services					2,746,578