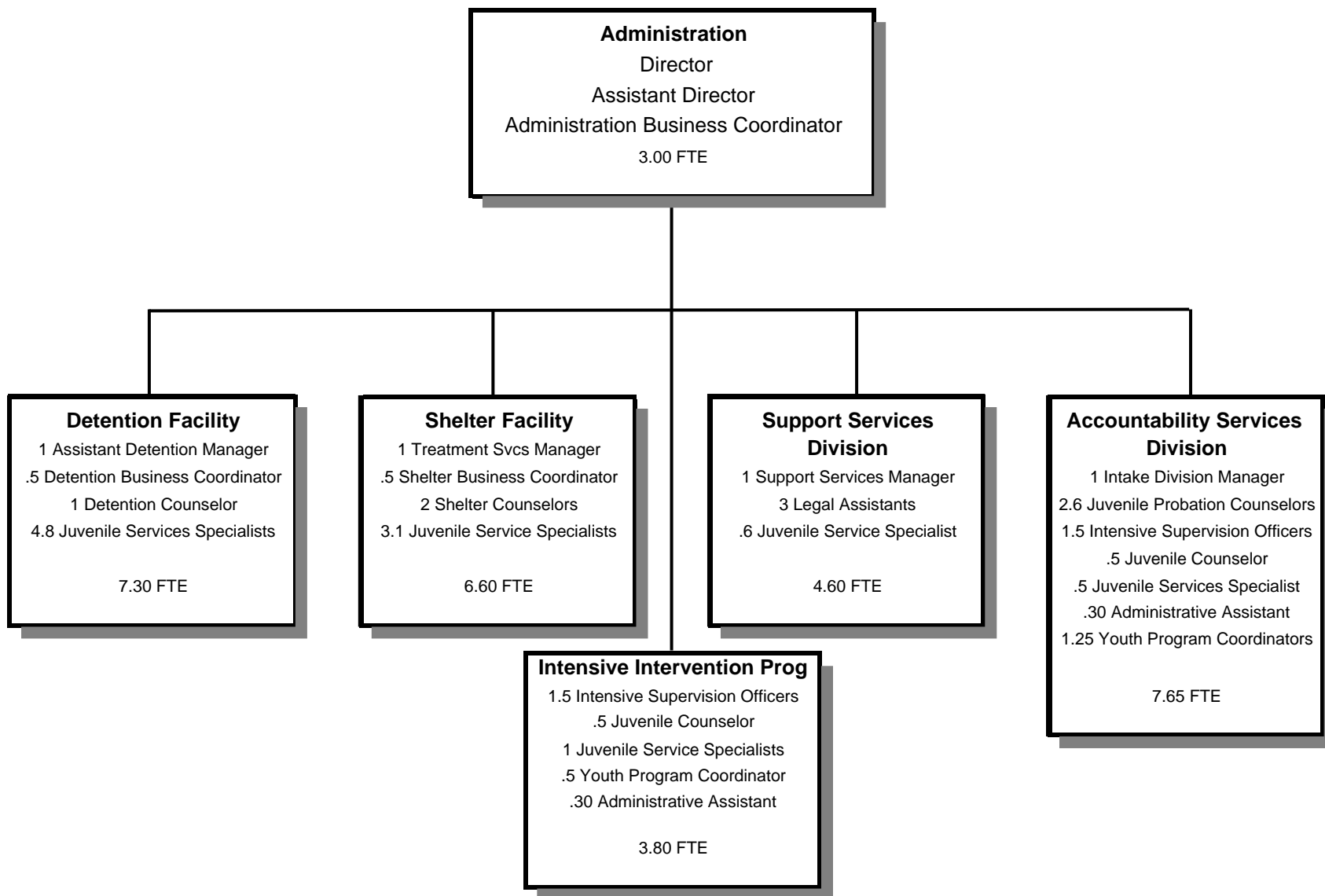


JUVENILE



Douglas County, Oregon
General Fund
Juvenile (0050)

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Revised Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
<u>RESOURCES</u>							
Intergovernmental Revenues	518,055	465,779	1,043,223	1,458,047	938,918	938,918	938,918
Charges, Fees	436,723	513,620	508,295	568,600	714,400	714,400	714,400
Transfer in from Drug Abuse Prevention Fund	194,809	1,050,000					
Total	<u>1,149,587</u>	<u>2,029,399</u>	<u>1,551,518</u>	<u>2,026,647</u>	<u>1,653,318</u>	<u>1,653,318</u>	<u>1,653,318</u>
<u>REQUIREMENTS</u>							
Personal Services	2,486,625	2,570,171	2,638,896	2,746,578	2,455,104	2,455,104	2,455,104
Materials & Services	339,890	368,708	511,700	738,022	527,400	527,400	527,400
Capital Outlay	7,550	1,328	60,981				
Total	<u>2,834,065</u>	<u>2,940,207</u>	<u>3,211,577</u>	<u>3,484,600</u>	<u>2,982,504</u>	<u>2,982,504</u>	<u>2,982,504</u>
Transfer to Health & Social Services - Mental Health Division	<u>15,000</u>	<u>85,000</u>	<u>151,999</u>	<u>251,642</u>	<u>147,313</u>	<u>147,313</u>	<u>147,313</u>
Total Requirements	<u>2,849,065</u>	<u>3,025,207</u>	<u>3,363,576</u>	<u>3,736,242</u>	<u>3,129,817</u>	<u>3,129,817</u>	<u>3,129,817</u>
General Resource Contribution Required	1,699,478	995,808	1,812,058	1,709,595	1,476,499	1,476,499	1,476,499
Staffing FTE	41.60	40.60	40.70	40.70	32.95	32.95	32.95
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	954,778	979,399	1,551,518	2,026,647	1,653,318	1,653,318	1,653,318
Less: Requirements	<u>2,849,065</u>	<u>3,025,207</u>	<u>3,363,576</u>	<u>3,736,242</u>	<u>3,129,817</u>	<u>3,129,817</u>	<u>3,129,817</u>
General Resources Required before Transfers	1,894,287	2,045,808	1,812,058	1,709,595	1,476,499	1,476,499	1,476,499
Add: Transfers In from Drug Prevention Fund	<u>194,809</u>	<u>1,050,000</u>					
General Resources Required after Transfers	1,699,478	995,808	1,812,058	1,709,595	1,476,499	1,476,499	1,476,499

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
100-0050-2130-00	Juvenile Placement Fees	General	0	0	0	155,000	155,000	155,000
100-0050-2130-02	Juvenile Placement Fees	OYA Placement Fees	26,508	40,022	42,000	94,000	94,000	94,000
100-0050-2130-03	Juvenile Placement Fees	DHS Placement Fees	285,088	270,718	312,000	302,700	302,700	302,700
100-0050-2130-05	Juvenile Placement Fees	DC Mental Health	11,865	16,159	10,000	2,000	2,000	2,000
100-0050-2400-00	Outside Sales & Services	General	25,200	30,600	31,200	31,200	31,200	31,200
100-0050-2890-00	Interdept Charges for Services	General	700	0	0	0	0	0
100-0050-2899-00	Other Misc Charges for Service	General	7,350	8,225	8,400	0	0	0
100-0050-3020-00	Jail Statutory Assessment	General	144,303	122,365	150,000	117,500	117,500	117,500
100-0050-3150-32	Fed Recovery Funds	US Dept of Justice-Bureau of Just	0	556,131	938,418	486,673	486,673	486,673
100-0050-3190-05	Fed-Other Assistance	US Bureau of Land Management	15,569	24,240	23,000	23,000	23,000	23,000
100-0050-3190-13	Fed-Other Assistance	US Forest Service	6,440	10,264	23,000	23,000	23,000	23,000
100-0050-3190-30	Fed-Other Assistance	US Dept of Justice-Bureau of Judici	0	0	50,000	10,100	10,100	10,100
100-0050-3220-15	State/Fed-Adult/Family Ser	Title 19 - BRS Residential	145,376	166,701	150,000	130,000	130,000	130,000
100-0050-3240-02	State/Fed-OYA	Diversion Funds	233,983	215,628	215,629	205,645	205,645	205,645
100-0050-3290-00	State/Fed-Other Assistance	General	10,000	10,000	0	0	0	0
100-0050-3290-50	State/Fed-Other Assistance	School Breakfast/Lunch Program	50,762	45,919	52,000	54,500	54,500	54,500
100-0050-3290-52	State/Fed-Other Assistance	OR Dept of Education	0	11,421	0	0	0	0
100-0050-3340-10	State-Oregon Youth Authority	Juvenile Parole	3,649	2,919	6,000	6,000	6,000	6,000
100-0050-3879-00	Miscellaneous	General	632	603	0	0	0	0
100-0050-3879-35	Miscellaneous	Discovery Fees	11,974	19,603	15,000	12,000	12,000	12,000
100-0050-3900-24	Transfers In	Drug Abuse Prevention Fund	1,050,000	0	0	0	0	0
Total Revenue			2,029,399	1,551,518	2,026,647	1,653,318	1,653,318	1,653,318
100-0050-4000-00	Regular Employees	General	1,385,250	1,441,622	1,500,967	1,250,374	1,250,374	1,250,374
100-0050-4030-00	Temporary Employees	General	183,963	225,715	199,192	260,539	260,539	260,539
100-0050-4050-00	Overtime	General	30,475	37,554	27,000	22,000	22,000	22,000
100-0050-4500-00	PERS	General	377,985	344,102	377,557	390,560	390,560	390,560
100-0050-4510-00	Social Security	General	117,124	123,873	132,128	117,268	117,268	117,268
100-0050-4520-00	Workers' Compensation	General	63,987	33,908	17,273	15,329	15,329	15,329
100-0050-4520-01	Workers' Compensation	Workers Comp Claims	6,988	675	0	0	0	0
100-0050-4530-00	Medical and Dental Insurance	General	380,621	400,677	453,600	364,543	364,543	364,543
100-0050-4540-00	Unemployment	General	23,778	30,770	38,861	34,491	34,491	34,491
Total Personal Services			2,570,171	2,638,896	2,746,578	2,455,104	2,455,104	2,455,104

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
100-0050-5030-00	Physician Services	General	1,707	1,115	9,950	6,450	6,450	6,450
100-0050-5099-00	Other Professional Services	General	44,918	52,929	101,085	88,300	88,300	88,300
100-0050-5099-10	Other Professional Services	Adapt	0	86,789	217,007	85,000	85,000	85,000
100-0050-5099-12	Other Professional Services	John Aarons	0	30,507	23,866	15,000	15,000	15,000
100-0050-5700-03	Investigation and Prosecution	Witness Fees and Miles	3,417	6,542	1,500	2,000	2,000	2,000
100-0050-5800-52	Youth Services/Activities	Treatment/Rec Activities	5,484	5,525	10,000	10,000	10,000	10,000
100-0050-5800-56	Youth Services/Activities	Work Crew Restitution	9,451	19,780	45,000	45,000	45,000	45,000
100-0050-6100-00	Medical Supplies	General	3,235	2,584	8,750	5,750	5,750	5,750
100-0050-6200-00	Food and meals	General	78,368	71,085	75,000	84,000	84,000	84,000
100-0050-6210-00	Clothing	General	7,145	3,914	3,800	3,800	3,800	3,800
100-0050-6220-00	Household Expenses	General	9,202	6,792	10,000	10,500	10,500	10,500
100-0050-6220-01	Household Expenses	Bedding	255	717	1,200	1,200	1,200	1,200
100-0050-6290-00	Software Purchases	General	4,660	6,338	5,000	3,000	3,000	3,000
100-0050-6295-00	Equipment-Noninventory	General	29,301	37,026	15,531	11,000	11,000	11,000
100-0050-6295-01	Equipment-Noninventory	Equipment/Recreation	291	503	500	500	500	500
100-0050-6299-00	Other Materials and Supplies	General	8,345	7,370	3,800	4,900	4,900	4,900
100-0050-6299-56	Other Materials and Supplies	Work Crew Supplies	0	78	1,000	1,000	1,000	1,000
100-0050-6500-00	Interdept Vehicle Expense	General	28,939	38,336	36,265	38,000	38,000	38,000
100-0050-6510-00	Equip/Vehicle Main & Repair	General	0	0	2,200	1,000	1,000	1,000
100-0050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	0	492	500	500	500	500
100-0050-6550-00	Building and Grounds Main	General	3,108	687	500	500	500	500
100-0050-6680-01	Communication	Telephone	8,059	9,143	7,439	6,800	6,800	6,800
100-0050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	45,650	44,000	24,000	24,000	24,000	24,000
100-0050-6730-00	Liability Claims	General	22	2,025	0	0	0	0
100-0050-7400-00	Office Supplies and Expenses	General	22,378	18,158	15,949	15,500	15,500	15,500
100-0050-7410-00	Postage	General	5,025	5,008	4,900	4,500	4,500	4,500
100-0050-7420-01	Duplicating Services	Photos, Photostats, Copying	6,101	5,418	6,000	5,300	5,300	5,300
100-0050-7500-00	Subscriptions& Periodicals	General	1,185	3,047	2,700	1,700	1,700	1,700
100-0050-7550-00	Travel	General	12,351	15,498	15,406	16,500	16,500	16,500
100-0050-7560-00	Conventions & Seminars	General	10,466	8,822	9,349	14,000	14,000	14,000
100-0050-7580-00	Dues and Memberships	General	3,527	3,482	3,500	3,500	3,500	3,500
100-0050-7800-00	Legal Publication and Printing	General	847	26	2,000	900	900	900
100-0050-7850-00	Pre-employment Testing	General	2,138	4,045	3,500	3,500	3,500	3,500
100-0050-7900-00	Miscellaneous	General	9,460	10,925	64,825	7,800	7,800	7,800

Douglas County, Oregon
 General Fund
 Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
100-0050-7900-55	Miscellaneous	OYA Support	3,673	2,994	6,000	6,000	6,000	6,000
Total Materials and Services			368,708	511,700	738,022	527,400	527,400	527,400
100-0050-8200-00	Furniture and Equipment	General	0	6,711	0	0	0	0
100-0050-8200-99	Furniture and Equipment	Noninventory	1,328	17,156	0	0	0	0
100-0050-8300-00	Vehicles and Heavy Equipment	General	0	37,114	0	0	0	0
Total Capital Outlay			1,328	60,981	0	0	0	0
100-0050-9500-17	Transfers Out	Health and Social Services	85,000	151,999	251,642	147,313	147,313	147,313
Total Expenditures			3,025,207	3,363,576	3,736,242	3,129,817	3,129,817	3,129,817

Douglas County, Oregon
General Fund
Juvenile

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 11-12	
	FY 08-09	FY 09-10	FY 10-11	FTE	Amount
Juvenile Director	1.00	1.00	1.00	1.00	85,248
Research & Development Manager		0.60	0.60		
Assistant Director	1.00	1.00	1.00	1.00	78,751
Juv Srv Fac & Dev Mgr	1.00	1.00	1.00		
Program, Intake, Probation Manager	1.00	1.00	1.00	1.00	57,687
Asst Juv Det/Shelter Mgr	1.00	1.00	1.00	1.00	43,824
Division Business Coordinator	2.00	2.00	2.00	2.00	98,504
Accountability Support Services Manager	1.00	1.00	1.00	1.00	41,538
Juvenile Treatment Services Manager	1.00	1.00	1.00	1.00	51,888
Juv Intensive Supervision Ofc		3.00	3.00	3.00	117,169
Juv Det Team Supervisor	1.00				
Juvenile Counselor 3	1.00				
Juvenile Counselor 2	5.00	3.00	3.00	2.00	79,053
Juvenile Counselor 1	3.00	4.00	4.00	1.60	56,694
Juvenile Services Specialist 2	6.20	10.40	10.40	5.60	159,454
Juvenile Services Specialist 1	5.40	2.60	2.60	4.40	126,824
Volunteer Services Coordinator	0.60	0.60	0.60		
Detention Shelter Counselor 2	1.40	1.00	1.00		
Detention Shelter Counselor 1	2.00	1.00	1.00	3.00	94,001
Administrative Assistant		1.00	1.00	0.60	18,221
Deputy District Attorney 3	1.00				
Youth Program Coordinator	1.00	1.00	1.00	1.75	57,727
Legal Assistant 2	0.50			1.00	30,973
Legal Assistant 1	3.50	3.50	3.50	2.00	52,818
Total Regular	40.60	40.70	40.70	32.95	1,250,374
Temporary					260,539
Overtime					22,000
PERS		24.60%	26.39%		390,560
Social Security		7.65%			117,268
Worker's Compensation		1.00%			15,329
Unemployment		2.25%			34,491
Medical & Dental Insurance		\$1,019/mo			364,543
Total Personal Services					2,455,104