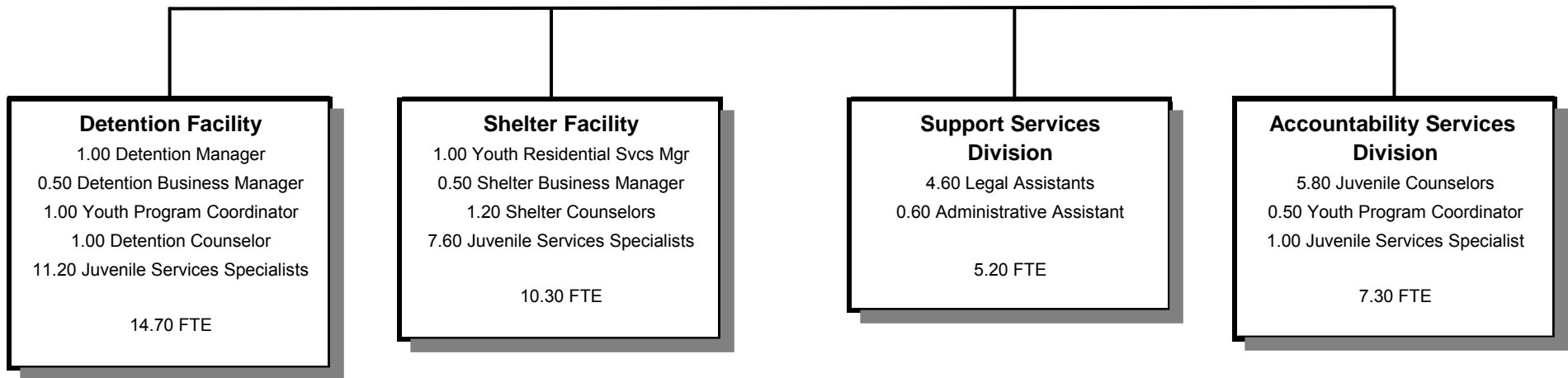


JUVENILE



Douglas County, Oregon
General Fund
Juvenile (0050)

Department Overview

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Revised Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
<u>RESOURCES</u>							
Intergovernmental Revenues	1,193,713	1,083,854	753,119	815,456	919,636	919,636	919,636
Charges, Fees	559,367	705,243	760,161	664,545	731,545	731,545	731,545
Transfer in from Drug Abuse Prevention Fund			140,000				
Total	<u>1,753,080</u>	<u>1,789,097</u>	<u>1,653,280</u>	<u>1,480,001</u>	<u>1,651,181</u>	<u>1,651,181</u>	<u>1,651,181</u>
<u>REQUIREMENTS</u>							
Personnel Services	2,658,470	2,492,305	2,329,183	2,439,491	2,534,750	2,534,750	2,534,750
Materials & Services	593,722	444,435	300,712	470,514	594,332	594,332	594,332
Capital Outlay	6,067	19,456	21,873				
Total	<u>3,258,259</u>	<u>2,956,196</u>	<u>2,651,768</u>	<u>2,910,005</u>	<u>3,129,082</u>	<u>3,129,082</u>	<u>3,129,082</u>
Transfer to Health & Social Services - Mental Health Division	<u>218,148</u>	<u>107,014</u>	<u>70,182</u>	<u>96,721</u>			
Total Requirements	<u>3,476,407</u>	<u>3,063,210</u>	<u>2,721,950</u>	<u>3,006,726</u>	<u>3,129,082</u>	<u>3,129,082</u>	<u>3,129,082</u>
<i>General Resource Contribution Required</i>	<i>1,723,327</i>	<i>1,274,113</i>	<i>1,068,670</i>	<i>1,526,725</i>	<i>1,477,901</i>	<i>1,477,901</i>	<i>1,477,901</i>
Staffing FTE	40.70	35.55	32.60	38.60	40.50	40.50	40.50
Note: Transfers from the Drug Prevention Fund are from Jail Assessment revenues previously budgeted to the Drug Prevention Fund. All current Jail Assessment revenues are budgeted in the Juvenile Department.							
Resources before Transfers from Drug Prev Fund	1,753,080	1,789,097	1,513,280	1,480,001	1,651,181	1,651,181	1,651,181
Less: Requirements	<u>3,476,407</u>	<u>3,063,210</u>	<u>2,721,950</u>	<u>3,006,726</u>	<u>3,129,082</u>	<u>3,129,082</u>	<u>3,129,082</u>
General Resources Required before Transfers	1,723,327	1,274,113	1,208,670	1,526,725	1,477,901	1,477,901	1,477,901
Add: Transfers In from Drug Prevention Fund			140,000				
General Resources Required after Transfers	1,723,327	1,274,113	1,068,670	1,526,725	1,477,901	1,477,901	1,477,901

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-0050-2130-00	Juvenile Placement Fees	General	149,650	131,480	149,345	134,345	134,345	134,345
100-0050-2130-02	Juvenile Placement Fees	OYA Placement Fees	86,082	66,444	52,000	46,000	46,000	46,000
100-0050-2130-03	Juvenile Placement Fees	DHS Placement Fees	315,474	309,607	362,000	375,000	375,000	375,000
100-0050-2130-05	Juvenile Placement Fees	DC Mental Health	11,865	9,831	10,000	30,000	30,000	30,000
100-0050-2400-00	Outside Sales & Services	General	31,200	31,800	31,200	31,200	31,200	31,200
100-0050-3020-00	Jail Statutory Assessment	General	88,879	186,869	40,000	95,000	95,000	95,000
100-0050-3030-00	Restitution	General	0	251	0	0	0	0
100-0050-3150-32	Fed Recovery Funds	US Dept of Justice-Bureau of Justice	463,202	0	0	0	0	0
100-0050-3190-05	Fed-Other Assistance	US Bureau of Land Management	18,702	24,329	21,750	16,750	16,750	16,750
100-0050-3190-13	Fed-Other Assistance	US Forest Service	15,180	14,127	8,250	8,250	8,250	8,250
100-0050-3190-30	Fed-Other Assistance	US Dept of Justice-Bureau of Judicial	27,351	123,268	137,085	10,000	10,000	10,000
100-0050-3220-15	State/Fed-Adult/Family Ser Div	Title 19 - BRS Residential	113,080	122,626	100,000	97,000	97,000	97,000
100-0050-3240-02	State/Fed-OYA	Diversion Funds	213,350	213,349	218,471	219,219	219,219	219,219
100-0050-3290-00	State/Fed-Other Assistance	General	0	0	20,000	65,000	65,000	65,000
100-0050-3290-17	State/Fed-Other Assistance	OCCF-YI Federal Youth Investment	0	0	0	67,498	67,498	67,498
100-0050-3290-50	State/Fed-Other Assistance	School Breakfast/Lunch Program	52,124	57,364	57,400	71,614	71,614	71,614
100-0050-3340-10	State-Oregon Youth Authority	Juvenile Parole	2,481	7,016	7,500	7,500	7,500	7,500
100-0050-3340-15	State-Oregon Youth Authority	Youth Care Center	178,384	191,040	215,000	202,000	202,000	202,000
100-0050-3390-20	State-Other Assistance	OCCF-JCP Prevention	0	0	0	54,805	54,805	54,805
100-0050-3395-07	Local Assistance	Ford Family Foundation	0	0	30,000	100,000	100,000	100,000
100-0050-3875-00	Expense Reimbursement	General	0	20	0	0	0	0
100-0050-3879-00	Miscellaneous	General	9,830	3,463	0	0	0	0
100-0050-3879-35	Miscellaneous	Discovery Fees	12,263	20,396	20,000	20,000	20,000	20,000
100-0050-3900-24	Transfers In	Drug Abuse Prevention Fund	0	140,000	0	0	0	0
Total Revenue			1,789,097	1,653,280	1,480,001	1,651,181	1,651,181	1,651,181
100-0050-4000-00	Regular Employees	General	1,260,885	1,218,725	1,378,185	1,437,706	1,437,706	1,437,706
100-0050-4030-00	Temporary Employees	General	312,983	237,616	77,000	65,038	65,038	65,038
100-0050-4050-00	Overtime	General	17,761	21,764	21,000	21,000	21,000	21,000
100-0050-4500-00	PERS	General	377,634	340,722	455,404	404,640	404,640	404,640
100-0050-4510-00	Social Security	General	116,535	108,055	112,010	116,566	116,566	116,566
100-0050-4520-00	Workers' Compensation	General	15,916	14,780	14,642	10,666	10,666	10,666
100-0050-4520-01	Workers' Compensation	Workers Comp Claims	1,697	1,400	0	0	0	0
100-0050-4530-00	Medical and Dental Insurance	General	353,082	353,396	371,001	468,468	468,468	468,468

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-0050-4540-00	Unemployment	General	35,812	32,725	10,249	10,666	10,666	10,666
Total Personnel Services			2,492,305	2,329,183	2,439,491	2,534,750	2,534,750	2,534,750
100-0050-5000-00	Legal Services	General	0	0	20,000	0	0	0
100-0050-5030-00	Physician Services	General	1,345	1,129	2,300	800	800	800
100-0050-5030-05	Physician Services	YCC- Perscriptions	0	1,818	0	7,000	7,000	7,000
100-0050-5099-00	Other Professional Services	General	35,469	43,711	95,541	306,163	306,163	306,163
100-0050-5099-10	Other Professional Services	Adapt	93,769	0	0	0	0	0
100-0050-5099-12	Other Professional Services	John Aarons	14,064	0	0	0	0	0
100-0050-5700-03	Investigation and Prosecution	Witness Fees and Miles	4,973	3,799	4,000	3,000	3,000	3,000
100-0050-5800-52	Youth Services/Activities	Treatment/Rec Activities	10,336	7,550	7,500	6,300	6,300	6,300
100-0050-5800-53	Youth Services/Activities	Urinalysis Testing	0	3,354	3,000	3,500	3,500	3,500
100-0050-5800-56	Youth Services/Activities	Work Crew Restitution	17,315	9,733	105,000	25,000	25,000	25,000
100-0050-6100-00	Medical Supplies	General	3,765	3,405	5,200	4,800	4,800	4,800
100-0050-6200-00	Food and Meals	General	86,709	89,985	94,650	94,650	94,650	94,650
100-0050-6210-00	Clothing	General	6,128	2,652	2,300	2,000	2,000	2,000
100-0050-6220-00	Household Expenses	General	7,567	9,296	5,900	10,450	10,450	10,450
100-0050-6220-01	Household Expenses	Bedding	575	0	1,200	950	950	950
100-0050-6290-00	Software Purchases	General	2,599	9,473	3,373	3,400	3,400	3,400
100-0050-6295-00	Equipment-Noninventory	General	17,652	9,362	8,600	16,400	16,400	16,400
100-0050-6295-01	Equipment-Noninventory	Equipment/Recreation	1,077	365	500	500	500	500
100-0050-6299-00	Other Materials and Supplies	General	8,424	1,801	2,720	2,400	2,400	2,400
100-0050-6299-56	Other Materials and Supplies	Work Crew Supplies	0	80	0	0	0	0
100-0050-6500-00	Interdept Vehicle Expense	General	33,173	22,026	24,030	21,230	21,230	21,230
100-0050-6510-00	Equip/Vehicle Main & Repair	General	37	0	250	125	125	125
100-0050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	150	0	200	325	325	325
100-0050-6550-00	Building and Grounds Main	General	1,999	14,013	800	800	800	800
100-0050-6680-01	Communication	Telephone	7,083	5,423	6,350	6,000	6,000	6,000
100-0050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	24,000	24,000	25,800	26,000	26,000	26,000
100-0050-6720-06	Fire/Liability Insurance	Work Crew & Volunteers	0	741	1,000	1,000	1,000	1,000
100-0050-7400-00	Office Supplies and Expenses	General	14,829	7,684	13,000	11,000	11,000	11,000
100-0050-7410-00	Postage	General	4,521	1,580	4,500	4,450	4,450	4,450
100-0050-7420-01	Duplicating Services	Photos, Photostats, Copying	4,285	4,056	4,825	2,825	2,825	2,825
100-0050-7500-00	Subscriptions& Periodicals	General	1,482	384	800	720	720	720

Douglas County, Oregon
 General Fund
 Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-0050-7550-00	Travel	General	9,743	7,236	9,845	5,600	5,600	5,600
100-0050-7560-00	Conventions & Seminars	General	10,115	5,334	4,600	14,600	14,600	14,600
100-0050-7580-00	Dues and Memberships	General	1,947	1,947	2,000	2,314	2,314	2,314
100-0050-7800-00	Legal Publication and Printing	General	0	194	900	700	700	700
100-0050-7850-00	Pre-employment Testing	General	2,042	1,566	2,330	1,830	1,830	1,830
100-0050-7900-00	Miscellaneous	General	14,615	0	0	0	0	0
100-0050-7900-55	Miscellaneous	OYA Support	2,647	7,016	7,500	7,500	7,500	7,500
Total Materials and Services			444,435	300,712	470,514	594,332	594,332	594,332
100-0050-8200-99	Furniture and Equipment	Noninventory	19,456	21,873	0	0	0	0
Total Capital Outlay			19,456	21,873	0	0	0	0
100-0050-9500-17	Transfers Out	Health and Social Services	107,014	70,182	96,721	0	0	0
Total Expenditures			3,063,210	2,721,950	3,006,726	3,129,082	3,129,082	3,129,082

Douglas County, Oregon
General Fund
Juvenile

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 14-15	
	FY 11-12	FY 12-13	FY 13-14	FTE	Amount
Juvenile Director	1.00	1.00	1.00	1.00	88,963
Assistant Director	1.00	1.00	1.00	1.00	75,874
Program, Intake, Probation Manager	1.00				
Asst Juv Det/Shelter Mgr	1.00	1.00	1.00	1.00	50,787
Youth Resident Services Manager		1.00	1.00	1.00	55,556
Division Business Coordinator	2.00				
Division Business Manager		2.00	2.00	2.00	106,538
Accountability Support Services Manager	1.00	1.00	1.00		
Juvenile Treatment Services Manager	1.00				
Juv Intensive Supervision Ofc	3.00				
Juvenile Counselor 3	1.00	1.00	1.00	1.00	48,153
Juvenile Counselor 2	2.00	4.00	4.00	5.00	195,993
Juvenile Counselor 1	2.00	2.00	2.00		
Juvenile Services Specialist 2	7.40	6.20	12.20	9.80	295,097
Juvenile Services Specialist 1	3.80	3.80	3.80	10.00	245,735
Detention Shelter Counselor 3				1.00	40,138
Detention Shelter Counselor 2			1.00		
Detention Shelter Counselor 1	3.00	3.00	2.00	1.00	32,846
Administrative Assistant	0.60	0.60	0.60	0.60	18,945
Youth Program Coordinator	1.75	2.00	2.00	1.50	52,298
Legal Assistant 2	1.00	1.00	1.00	1.00	32,265
Legal Assistant 1	2.00	2.00	2.00	3.60	98,518
Total Regular	<u>35.55</u>	<u>32.60</u>	<u>38.60</u>	<u>40.50</u>	<u>1,437,706</u>
Temporary					65,038
Overtime					21,000
PERS		25.96%, 28.36%			404,639
Social Security		7.65%			116,556
Worker's Compensation		0.70%			10,666
Unemployment		0.70%			10,666
Medical & Dental Insurance		\$1,365/mo			468,468
Total Personnel Services					<u>2,534,739</u>