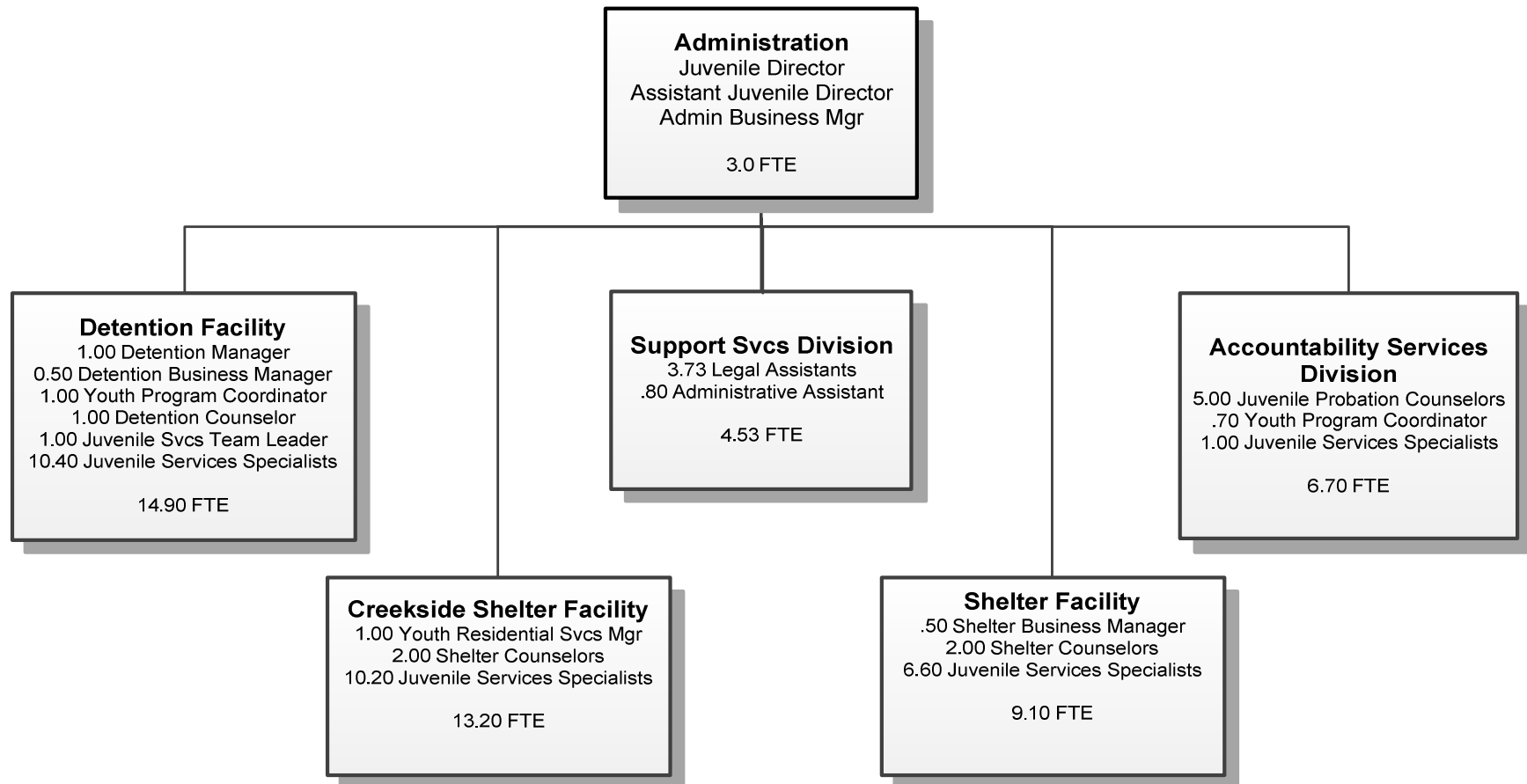


# JUVENILE DEPARTMENT



	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<b><u>GENERAL OPERATIONS</u></b>							
<b><u>RESOURCES</u></b>							
Intergovernmental Revenues	584,292	707,646	637,151	740,213	811,634	811,634	811,634
Charges, Fees	707,679	767,178	744,341	731,545	1,674,700	1,674,700	1,674,700
Transfer in from Drug Abuse Prevention Fund		140,000					
Total	<u>1,291,971</u>	<u>1,614,824</u>	<u>1,381,492</u>	<u>1,471,758</u>	<u>2,486,334</u>	<u>2,486,334</u>	<u>2,486,334</u>
<b><u>REQUIREMENTS</u></b>							
Personnel Services	2,218,983	2,329,183	2,433,574	2,487,040	3,296,323	3,296,323	3,296,323
Materials & Services	301,674	290,876	297,503	545,624	444,759	444,759	444,759
Capital Outlay	19,456	21,873	2,089	216,995			
Transfer to Health Department	42,478	70,182	61,415				
Total	<u>2,582,591</u>	<u>2,712,114</u>	<u>2,794,581</u>	<u>3,249,659</u>	<u>3,741,082</u>	<u>3,741,082</u>	<u>3,741,082</u>
<b>General Resource Contribution Required</b>	<b>1,290,620</b>	<b>1,097,290</b>	<b>1,413,089</b>	<b>1,777,901</b>	<b>1,254,748</b>	<b>1,254,748</b>	<b>1,254,748</b>
<b><u>Title IV-E, Build our Kids, USFS &amp; BLM Title II</u></b>							
<b><u>RESOURCES</u></b>							
Beginning Balance - Restricted Use	64,291	80,798	109,419		50,050	50,050	50,050
Federal/State/Local Assistance	497,126	38,457	199,912	255,210	188,000	188,000	188,000
Total	<u>561,417</u>	<u>119,255</u>	<u>309,331</u>	<u>255,210</u>	<u>238,050</u>	<u>238,050</u>	<u>238,050</u>
<b><u>REQUIREMENTS</u></b>							
Personnel Services				97,210	140,000	140,000	140,000
Materials & Services	290,736	9,836	101,202	158,000	58,050	58,050	58,050
Capital Outlay	125,347		2,665				
Transfer to Health Department	64,536						
Total	<u>480,619</u>	<u>9,836</u>	<u>103,867</u>	<u>255,210</u>	<u>198,050</u>	<u>198,050</u>	<u>198,050</u>
Ending Balance - Restricted Use	80,798	109,419	205,464		40,000	40,000	40,000
<b><u>TOTAL DEPARTMENT</u></b>							
Revenues	<u>1,789,097</u>	<u>1,653,281</u>	<u>1,581,404</u>	<u>1,726,968</u>	<u>2,674,334</u>	<u>2,674,334</u>	<u>2,674,334</u>
Expenditures:							
Personnel Services	2,218,983	2,329,183	2,433,574	2,584,250	3,436,323	3,436,323	3,436,323
Materials & Services	592,410	300,712	398,705	703,624	502,809	502,809	502,809
Capital Outlay	144,803	21,873	4,754	216,995			
Transfer to Health Department	107,014	70,182	61,415				
Total Expenditures	<u>3,063,210</u>	<u>2,721,950</u>	<u>2,898,448</u>	<u>3,504,869</u>	<u>3,939,132</u>	<u>3,939,132</u>	<u>3,939,132</u>
<b>Staffing FTE</b>	<b>35.55</b>	<b>32.60</b>	<b>38.60</b>	<b>40.50</b>	<b>51.43</b>	<b>51.43</b>	<b>51.43</b>

Douglas County, Oregon  
General Fund  
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0050-2130-00	Juvenile Placement Fees	General	131,480	114,345	134,345	134,345	134,345	134,345
100-0050-2130-02	Juvenile Placement Fees	OYA Placement Fees	66,444	60,524	46,000	464,623	464,623	464,623
100-0050-2130-03	Juvenile Placement Fees	DHS Placement Fees	309,607	375,028	375,000	850,187	850,187	850,187
100-0050-2130-05	Juvenile Placement Fees	DC Mental Health	9,831	27,346	30,000	10,000	10,000	10,000
100-0050-2130-06	Juvenile Placement Fees	Yamhill Placements	0	0	0	20,000	20,000	20,000
100-0050-2130-07	Juvenile Placement Fees	Josephine Placements	0	0	0	134,345	134,345	134,345
100-0050-2130-08	Juvenile Placement Fees	DHS 1:1 Placements	0	0	0	20,000	20,000	20,000
100-0050-2400-00	Outside Sales & Services	General	31,800	30,900	31,200	31,200	31,200	31,200
100-0050-3020-00	Jail Statutory Assessment	General	186,869	112,771	95,000	112,500	112,500	112,500
100-0050-3030-00	Restitution	General	251	515	0	0	0	0
100-0050-3190-05	Fed-Other Assistance	US Bureau of Land Management	24,329	6,654	16,750	16,750	16,750	16,750
100-0050-3190-13	Fed-Other Assistance	US Forest Service	14,127	25,760	8,250	8,250	8,250	8,250
100-0050-3190-30	Fed-Other Assistance	US Dept of Justice-Bureau of Judicial	123,268	95,879	10,000	0	0	0
100-0050-3220-15	State/Fed-Adult/Family Ser Div	Title 19 - BRS Residential	122,626	83,842	97,000	101,820	101,820	101,820
100-0050-3240-02	State/Fed-OYA	Diversion Funds	213,349	217,002	219,219	219,447	219,447	219,447
100-0050-3290-00	State/Fed-Other Assistance	General	0	0	117,710	143,000	143,000	143,000
100-0050-3290-17	State/Fed-Other Assistance	OCCF-YI Federal Youth Investment	0	67,498	79,998	0	0	0
100-0050-3290-25	State/Fed-Other Assistance	Maintenance Claims	0	0	0	20,000	20,000	20,000
100-0050-3290-50	State/Fed-Other Assistance	School Breakfast/Lunch Program	57,364	56,630	71,614	95,562	95,562	95,562
100-0050-3340-10	State-Oregon Youth Authority	Juvenile Parole	7,016	6,224	9,295	7,500	7,500	7,500
100-0050-3340-15	State-Oregon Youth Authority	Youth Care Center	191,040	177,574	202,000	210,000	210,000	210,000
100-0050-3390-20	State-Other Assistance	OCCF-CS Community Schools	0	0	8,782	0	0	0
100-0050-3390-20	State-Other Assistance	OCCF-JCP Prevention	0	0	54,805	54,805	54,805	54,805
100-0050-3395-07	Local Assistance	Ford Family Foundation	0	100,000	100,000	0	0	0
100-0050-3875-00	Expense Reimbursement	General	20	0	0	0	0	0
100-0050-3879-00	Miscellaneous	General	3,463	1,280	0	0	0	0
100-0050-3879-35	Miscellaneous	Discovery Fees	20,396	21,632	20,000	20,000	20,000	20,000
100-0050-3900-24	Transfers In	Drug Abuse Prevention Fund	140,000	0	0	0	0	0
<b>Total Revenue</b>			<b>1,653,280</b>	<b>1,581,404</b>	<b>1,726,968</b>	<b>2,674,334</b>	<b>2,674,334</b>	<b>2,674,334</b>
100-0050-4000-00	Regular Employees	General	1,218,725	1,357,138	1,464,623	2,007,907	2,007,907	2,007,907
100-0050-4030-00	Temporary Employees	General	237,616	139,721	65,117	107,266	107,266	107,266
100-0050-4050-00	Overtime	General	21,764	25,503	21,000	42,000	42,000	42,000
100-0050-4500-00	PERS	General	340,722	367,115	412,143	539,071	539,071	539,071

Douglas County, Oregon  
General Fund  
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0050-4510-00	Social Security	General	108,055	111,772	118,631	165,024	165,024	165,024
100-0050-4520-00	Workers' Compensation	General	14,780	15,109	10,855	15,100	15,100	15,100
100-0050-4520-01	Workers' Compensation	Workers Comp Claims	1,400	4,755	0	0	0	0
100-0050-4530-00	Medical and Dental Insurance	General	353,396	401,805	481,026	540,540	540,540	540,540
100-0050-4540-00	Unemployment	General	32,725	10,656	10,855	19,415	19,415	19,415
<b>Total Personnel Services</b>			<b>2,329,183</b>	<b>2,433,574</b>	<b>2,584,250</b>	<b>3,436,323</b>	<b>3,436,323</b>	<b>3,436,323</b>
100-0050-5000-00	Legal Services	General	0	17,176	0	0	0	0
100-0050-5030-00	Physician Services	General	1,129	700	10,977	1,600	1,600	1,600
100-0050-5030-05	Physician Services	YCC- Prescriptions	1,818	5,272	7,000	8,000	8,000	8,000
100-0050-5099-00	Other Professional Services	General	43,711	47,428	330,655	33,400	33,400	33,400
100-0050-5099-10	Other Professional Services	Adapt	0	0	0	22,500	22,500	22,500
100-0050-5099-62	Other Professional Services	JCP Prevention (Options Counseling)	0	0	0	49,325	49,325	49,325
100-0050-5099-63	Other Professional Services	Comm Hlth Alliance-Mental Hlth Tax	0	0	0	42,750	42,750	42,750
100-0050-5099-64	Other Professional Services	Background Investigations	0	0	0	6,800	6,800	6,800
100-0050-5700-03	Investigation and Prosecution	Witness Fees and Miles	3,799	446	3,000	1,500	1,500	1,500
100-0050-5800-52	Youth Services/Activities	Treatment/Rec Activities	7,550	8,757	6,300	12,300	12,300	12,300
100-0050-5800-53	Youth Services/Activities	Urinalysis Testing	3,354	2,921	3,500	2,000	2,000	2,000
100-0050-5800-56	Youth Services/Activities	Work Crew Restitution	9,733	98,602	25,000	25,000	25,000	25,000
100-0050-6100-00	Medical Supplies	General	3,405	4,456	4,800	7,725	7,725	7,725
100-0050-6200-00	Food and Meals	General	89,985	85,819	94,650	121,500	121,500	121,500
100-0050-6210-00	Clothing	General	2,652	2,986	2,000	4,300	4,300	4,300
100-0050-6220-00	Household Expenses	General	9,296	9,578	10,450	13,100	13,100	13,100
100-0050-6220-01	Household Expenses	Bedding	0	267	950	1,700	1,700	1,700
100-0050-6290-00	Software Purchases	General	9,473	2,589	3,400	2,900	2,900	2,900
100-0050-6295-00	Equipment-Noninventory	General	9,362	7,955	85,294	14,346	14,346	14,346
100-0050-6295-01	Equipment-Noninventory	Equipment/Recreation	365	539	500	1,500	1,500	1,500
100-0050-6299-00	Other Materials and Supplies	General	1,801	3,003	2,467	2,989	2,989	2,989
100-0050-6299-56	Other Materials and Supplies	Work Crew Supplies	80	0	0	0	0	0
100-0050-6500-00	Interdept Vehicle Expense	General	22,026	22,137	21,230	29,625	29,625	29,625
100-0050-6510-00	Equip/Vehicle Main & Repair	General	0	0	125	0	0	0
100-0050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	0	214	325	0	0	0
100-0050-6550-00	Building and Grounds Main	General	14,013	5,484	854	3,200	3,200	3,200
100-0050-6680-01	Communication	Telephone	5,423	4,910	6,027	5,600	5,600	5,600

Douglas County, Oregon  
General Fund  
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0050-6685-01	Utilities	Electric	0	0	1,200	3,850	3,850	3,850
100-0050-6685-02	Utilities	Heat	0	0	2,236	3,850	3,850	3,850
100-0050-6685-03	Utilities	Water and Sewer	0	0	150	2,000	2,000	2,000
100-0050-6685-05	Utilities	Sewer	0	0	200	300	300	300
100-0050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	24,000	25,800	26,000	28,000	28,000	28,000
100-0050-6720-06	Fire/Liability Insurance	Work Crew & Volunteers	741	720	1,000	800	800	800
100-0050-7400-00	Office Supplies and Expenses	General	7,684	10,422	11,000	13,700	13,700	13,700
100-0050-7410-00	Postage	General	1,580	2,882	4,450	4,575	4,575	4,575
100-0050-7420-01	Duplicating Services	Photos, Photostats, Copying	4,056	1,645	2,825	2,400	2,400	2,400
100-0050-7500-00	Subscriptions& Periodicals	General	384	1,648	720	2,225	2,225	2,225
100-0050-7550-00	Travel	General	7,236	5,982	5,600	7,400	7,400	7,400
100-0050-7560-00	Conventions & Seminars	General	5,334	6,879	14,600	5,650	5,650	5,650
100-0050-7580-00	Dues and Memberships	General	1,947	1,943	2,314	2,299	2,299	2,299
100-0050-7800-00	Legal Publication and Printing	General	194	0	700	500	500	500
100-0050-7850-00	Pre-employment Testing	General	1,566	3,321	1,830	4,100	4,100	4,100
100-0050-7900-55	Miscellaneous	OYA Support	7,016	6,224	9,295	7,500	7,500	7,500
<b>Total Materials and Services</b>			<b>300,712</b>	<b>398,705</b>	<b>703,624</b>	<b>502,809</b>	<b>502,809</b>	<b>502,809</b>
100-0050-8100-00	Buildings and Improvements	General	0	0	166,121	0	0	0
100-0050-8200-99	Furniture and Equipment	Noninventory	21,873	4,754	50,874	0	0	0
<b>Total Capital Outlay</b>			<b>21,873</b>	<b>4,754</b>	<b>216,995</b>	<b>0</b>	<b>0</b>	<b>0</b>
100-0050-9500-17	Transfers Out	Health and Social Services	70,182	61,415	0	0	0	0
<b>Total Expenditures</b>			<b>2,721,950</b>	<b>2,898,448</b>	<b>3,504,869</b>	<b>3,939,132</b>	<b>3,939,132</b>	<b>3,939,132</b>

Douglas County, Oregon  
General Fund  
Juvenile

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 15-16	
	FY 12-13	FY 13-14	FY 14-15	FTE	Amount
Juvenile Director	1.00	1.00	1.00	1.00	94,083
Assistant Director	1.00	1.00	1.00	1.00	81,879
Asst Juv Det/Shelter Mgr	1.00	1.00	1.00	1.00	57,514
Youth Resident Services Manager	1.00	1.00	1.00	1.00	60,166
Division Business Manager	2.00	2.00	2.00	2.00	114,706
Accountability Support Services Manager	1.00	1.00			
Juvenile Counselor 3	1.00	1.00	1.00	1.00	51,665
Juvenile Counselor 2	4.00	4.00	5.00	4.00	176,980
Juvenile Counselor 1	2.00	2.00			
Juvenile Services Team Leader				1.00	40,840
Juvenile Services Specialist 2	6.20	12.20	9.80	14.20	488,029
Juvenile Services Specialist 1	3.80	3.80	10.00	14.00	422,369
Detention Shelter Counselor 3			1.00	1.00	45,561
Detention Shelter Counselor 2		1.00			
Detention Shelter Counselor 1	3.00	2.00	1.00	4.00	160,480
Administrative Assistant	0.60	0.60	0.60	0.80	28,082
Youth Program Coordinator	2.00	2.00	1.50	1.70	64,500
Legal Assistant 2	1.00	1.00	1.00	1.00	36,306
Legal Assistant 1	2.00	2.00	3.60	2.73	84,747
<b>Total Regular</b>	<b>32.60</b>	<b>38.60</b>	<b>40.50</b>	<b>51.43</b>	<b>2,007,907</b>
Temporary					107,266
Overtime					42,000
PERS		23.25%, 32.48%			539,071
Social Security		7.65%			165,024
Worker's Compensation		0.70%			15,100
Unemployment		0.90%			19,415
Medical & Dental Insurance		\$1,365/mo			540,540
<b>Total Personnel Services</b>					<b>3,436,323</b>