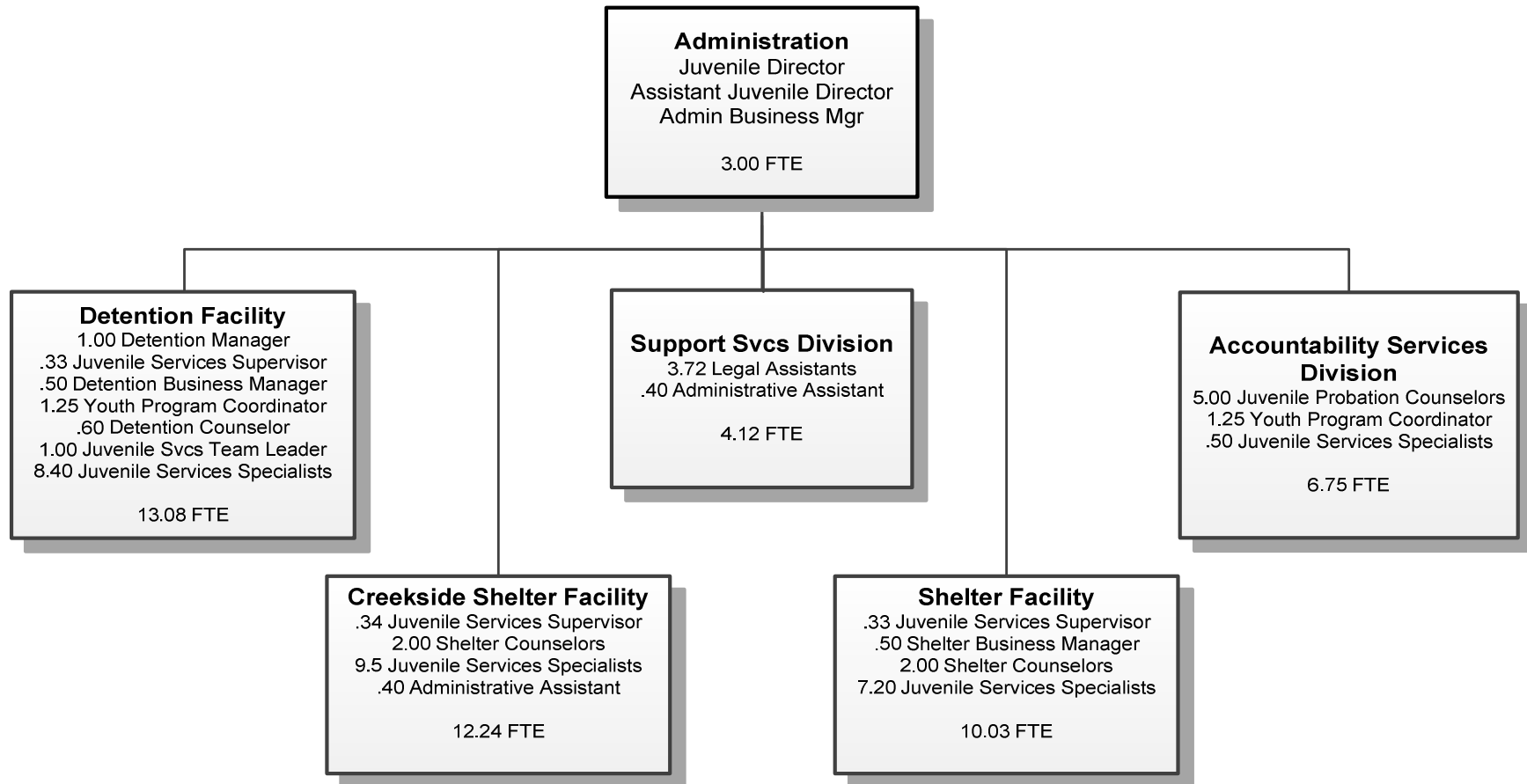


JUVENILE DEPARTMENT



	<u>Actual FY 12-13</u>	<u>Actual FY 13-14</u>	<u>Actual FY 14-15</u>	<u>Revised Budget FY 15-16</u>	<u>Proposed FY 16-17</u>	<u>Approved FY 16-17</u>	<u>Adopted FY 16-17</u>
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Intergovernmental Revenues	707,646	637,151	662,156	811,634	794,975	794,975	794,975
Charges, Fees	767,178	744,341	739,842	1,674,700	2,011,757	2,011,757	2,011,757
Transfer in from Drug Abuse Prevention Fund	140,000						
Total	1,614,824	1,381,492	1,401,998	2,486,334	2,806,732	2,806,732	2,806,732
<u>REQUIREMENTS</u>							
Personnel Services	2,329,183	2,433,574	2,492,251	3,296,323	3,444,115	3,444,115	3,444,115
Materials & Services	290,876	297,503	436,266	481,154	454,584	454,584	454,584
Capital Outlay	21,873	2,089	259,608	78,605			
Transfer to Health Department	70,182	61,415					
Total	2,712,114	2,794,581	3,188,125	3,856,082	3,898,699	3,898,699	3,898,699
General Resource Contribution Required	1,097,290	1,413,089	1,786,127	1,369,748	1,091,967	1,091,967	1,091,967
<u>Title IV-E, Build our Kids, USFS & BLM Title II</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	80,798	109,419	205,464	50,050	95,000	95,000	95,000
Federal/State/Local Assistance	38,457	199,912	181,449	188,000	117,900	117,900	117,900
Total	119,255	309,331	386,913	238,050	212,900	212,900	212,900
<u>REQUIREMENTS</u>							
Personnel Services			97,210	140,000	77,900	77,900	77,900
Materials & Services	9,836	101,202	166,934	58,050	40,000	40,000	40,000
Capital Outlay		2,665					
Total	9,836	103,867	264,144	198,050	117,900	117,900	117,900
Ending Balance - Restricted Use	109,419	205,464	122,769	40,000	95,000	95,000	95,000
<u>TOTAL DEPARTMENT</u>							
Revenues	<u>1,653,281</u>	<u>1,581,404</u>	<u>1,583,447</u>	<u>2,674,334</u>	<u>2,924,632</u>	<u>2,924,632</u>	<u>2,924,632</u>
Expenditures:							
Personnel Services	2,329,183	2,433,574	2,589,461	3,436,323	3,522,015	3,522,015	3,522,015
Materials & Services	300,712	398,705	603,200	539,204	494,584	494,584	494,584
Capital Outlay	21,873	4,754	259,608	78,605			
Transfer to Health Department	70,182	61,415					
Total Expenditures	2,721,950	2,898,448	3,452,269	4,054,132	4,016,599	4,016,599	4,016,599
Staffing FTE	32.60	38.60	40.50	51.43	49.22	49.22	49.22

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
100-0050-2130-00	Juvenile Placement Fees	General	114,345	130,905	134,345	154,345	154,345	154,345
100-0050-2130-02	Juvenile Placement Fees	OYA Placement Fees	60,524	108,374	464,623	750,900	750,900	750,900
100-0050-2130-03	Juvenile Placement Fees	DHS Placement Fees	375,028	281,435	850,187	850,187	850,187	850,187
100-0050-2130-05	Juvenile Placement Fees	DC Mental Health	27,346	5,085	10,000	25,780	25,780	25,780
100-0050-2130-06	Juvenile Placement Fees	Yamhill Placements	0	6,498	20,000	0	0	0
100-0050-2130-07	Juvenile Placement Fees	Josephine Placements	0	17,030	134,345	154,345	154,345	154,345
100-0050-2130-08	Juvenile Placement Fees	DHS 1:1 Placements	0	0	20,000	20,000	20,000	20,000
100-0050-2400-00	Outside Sales & Services	General	30,900	31,200	31,200	31,200	31,200	31,200
100-0050-3020-00	Jail Statutory Assessment	General	112,771	135,908	112,500	112,500	112,500	112,500
100-0050-3030-00	Restitution	General	515	0	0	0	0	0
100-0050-3190-05	Fed-Other Assistance	US Bureau of Land Management	6,654	5,164	16,750	16,750	16,750	16,750
100-0050-3190-13	Fed-Other Assistance	US Forest Service	25,760	18,400	8,250	8,250	8,250	8,250
100-0050-3190-30	Fed-Other Assistance	US Dept of Justice-Bureau of Judicial	95,879	3,502	0	0	0	0
100-0050-3220-15	State/Fed-Adult/Family Ser Div	Title 19 - BRS Residential	83,842	95,815	101,820	101,820	101,820	101,820
100-0050-3240-02	State/Fed-OYA	Diversion Funds	217,002	219,217	219,447	221,219	221,219	221,219
100-0050-3290-00	State/Fed-Other Assistance	General	0	145,385	143,000	75,000	75,000	75,000
100-0050-3290-17	State/Fed-Other Assistance	OCCF-YI Federal Youth Investment	67,498	12,500	0	0	0	0
100-0050-3290-25	State/Fed-Other Assistance	Maintenance Claims	0	0	20,000	17,900	17,900	17,900
100-0050-3290-50	State/Fed-Other Assistance	School Breakfast/Lunch Program	56,630	54,718	95,562	87,131	87,131	87,131
100-0050-3340-10	State-Oregon Youth Authority	Juvenile Parole	6,224	7,346	7,500	7,500	7,500	7,500
100-0050-3340-15	State-Oregon Youth Authority	Youth Care Center	177,574	217,971	210,000	210,000	210,000	210,000
100-0050-3390-19	State-Other Assistance	OCCF-CS Community Schools	0	8,782	0	0	0	0
100-0050-3390-20	State-Other Assistance	OCCF-JCP Prevention	0	54,805	54,805	54,805	54,805	54,805
100-0050-3395-07	Local Assistance	Ford Family Foundation	100,000	0	0	0	0	0
100-0050-3879-00	Miscellaneous	General	1,280	6,375	0	0	0	0
100-0050-3879-35	Miscellaneous	Discovery Fees	21,632	17,032	20,000	25,000	25,000	25,000
Total Revenue			1,581,404	1,583,447	2,674,334	2,924,632	2,924,632	2,924,632
100-0050-4000-00	Regular Employees	General	1,357,138	1,401,253	2,007,907	2,060,196	2,060,196	2,060,196
100-0050-4030-00	Temporary Employees	General	139,721	177,670	107,266	107,266	107,266	107,266
100-0050-4050-00	Overtime	General	25,503	32,492	42,000	42,000	42,000	42,000
100-0050-4500-00	PERS	General	367,115	387,644	539,071	555,295	555,295	555,295
100-0050-4510-00	Social Security	General	111,772	118,554	165,024	169,024	169,024	169,024
100-0050-4520-00	Workers' Compensation	General	15,109	11,276	15,100	44,190	44,190	44,190

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
100-0050-4520-01	Workers' Compensation	Workers Comp Claims	4,755	2,502	0	0	0	0
100-0050-4530-00	Medical and Dental Insurance	General	401,805	446,797	540,540	524,158	524,158	524,158
100-0050-4540-00	Unemployment	General	10,656	11,273	19,415	19,886	19,886	19,886
Total Personnel Services			2,433,574	2,589,461	3,436,323	3,522,015	3,522,015	3,522,015
100-0050-5000-00	Legal Services	General	17,176	3,132	0	0	0	0
100-0050-5030-00	Physician Services	General	700	1,533	1,600	1,500	1,500	1,500
100-0050-5030-05	Physician Services	YCC- Prescriptions	5,272	6,906	8,000	8,000	8,000	8,000
100-0050-5099-00	Other Professional Services	General	47,428	277,267	33,400	21,350	21,350	21,350
100-0050-5099-10	Other Professional Services	Adapt	0	0	22,500	22,500	22,500	22,500
100-0050-5099-62	Other Professional Services	JCP Prevention (Options Counseling)	0	0	49,325	49,325	49,325	49,325
100-0050-5099-63	Other Professional Services	Comm Hlth Alliance-Mental Hlth Tax	0	0	42,750	42,750	42,750	42,750
100-0050-5099-64	Other Professional Services	Background Investigations	0	0	6,800	3,400	3,400	3,400
100-0050-5700-03	Investigation and Prosecution	Witness Fees and Miles	446	144	1,500	750	750	750
100-0050-5800-52	Youth Services/Activities	Treatment/Rec Activities	8,757	8,681	12,300	13,800	13,800	13,800
100-0050-5800-53	Youth Services/Activities	Urinalysis Testing	2,921	1,941	2,000	2,000	2,000	2,000
100-0050-5800-56	Youth Services/Activities	Work Crew Restitution	98,602	17,262	25,000	25,000	25,000	25,000
100-0050-6100-00	Medical Supplies	General	4,456	3,696	7,962	5,625	5,625	5,625
100-0050-6200-00	Food and Meals	General	85,819	80,863	121,500	127,131	127,131	127,131
100-0050-6210-00	Clothing	General	2,986	3,684	4,300	8,000	8,000	8,000
100-0050-6220-00	Household Expenses	General	9,578	11,104	15,031	12,600	12,600	12,600
100-0050-6220-01	Household Expenses	Bedding	267	2,441	1,700	2,200	2,200	2,200
100-0050-6290-00	Software Purchases	General	2,589	5,771	3,025	1,380	1,380	1,380
100-0050-6295-00	Equipment-Noninventory	General	7,955	61,027	41,880	5,600	5,600	5,600
100-0050-6295-01	Equipment-Noninventory	Equipment/Recreation	539	550	1,500	1,500	1,500	1,500
100-0050-6299-00	Other Materials and Supplies	General	3,003	3,635	7,102	2,950	2,950	2,950
100-0050-6500-00	Interdept Vehicle Expense	General	22,137	26,267	29,625	22,495	22,495	22,495
100-0050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	214	175	0	0	0	0
100-0050-6550-00	Building and Grounds Main	General	5,484	4,068	3,405	3,200	3,200	3,200
100-0050-6680-01	Communication	Telephone	4,910	5,018	5,600	5,300	5,300	5,300
100-0050-6685-01	Utilities	Electric	0	2,389	3,850	7,000	7,000	7,000
100-0050-6685-02	Utilities	Heat	0	2,689	3,850	4,000	4,000	4,000
100-0050-6685-03	Utilities	Water and Sewer	0	271	2,000	1,000	1,000	1,000
100-0050-6685-04	Utilities	Garbage	0	0	0	4,100	4,100	4,100

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
100-0050-6685-05	Utilities	Sewer	0	225	300	300	300	300
100-0050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	25,800	26,000	28,000	34,000	34,000	34,000
100-0050-6720-06	Fire/Liability Insurance	Work Crew & Volunteers	720	638	800	800	800	800
100-0050-6730-00	Liability Claims	General	0	2,000	0	0	0	0
100-0050-7400-00	Office Supplies and Expenses	General	10,422	10,381	13,700	17,400	17,400	17,400
100-0050-7410-00	Postage	General	2,882	1,646	4,575	4,236	4,236	4,236
100-0050-7420-01	Duplicating Services	Photos, Photostats, Copying	1,645	1,930	4,650	2,530	2,530	2,530
100-0050-7500-00	Subscriptions& Periodicals	General	1,648	448	2,225	1,825	1,825	1,825
100-0050-7550-00	Travel	General	5,982	5,313	7,400	6,610	6,610	6,610
100-0050-7560-00	Conventions & Seminars	General	6,879	9,667	5,650	5,460	5,460	5,460
100-0050-7580-00	Dues and Memberships	General	1,943	2,314	2,299	2,267	2,267	2,267
100-0050-7800-00	Legal Publication and Printing	General	0	0	500	500	500	500
100-0050-7850-00	Pre-employment Testing	General	3,321	4,776	4,100	6,700	6,700	6,700
100-0050-7900-55	Miscellaneous	OYA Support	6,224	7,348	7,500	7,500	7,500	7,500
Total Materials and Services			398,705	603,200	539,204	494,584	494,584	494,584
100-0050-8100-00	Buildings and Improvements	General	0	0	64,053	0	0	0
100-0050-8200-99	Furniture and Equipment	Noninventory	4,754	10,641	14,552	0	0	0
100-0050-8300-99	Vehicles and Heavy Equipment	Noninventory	0	3,500	0	0	0	0
100-0050-8800-00	Work in Progress	Miscellaneous	0	245,467	0	0	0	0
Total Capital Outlay			4,754	259,608	78,605	0	0	0
100-0050-9500-17	Transfers Out	Health and Social Services	61,415	0	0	0	0	0
Total Expenditures			2,898,448	3,452,269	4,054,132	4,016,599	4,016,599	4,016,599

Douglas County, Oregon
General Fund
Juvenile

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 16-17	
	FY 13-14	FY 14-15	FY 15-16	FTE	Amount
Juvenile Director	1.00	1.00	1.00	1.00	99,842
Assistant Director	1.00	1.00	1.00	1.00	86,915
Juv Srv Fac & Dev Mgr				1.00	65,825
Asst Juv Det/Shelter Mgr	1.00	1.00	1.00		
Youth Resident Services Manager	1.00	1.00	1.00		
Juvenile Services Supervisor				1.00	64,010
Division Business Manager	2.00	2.00	2.00	2.00	121,764
Accountability Support Services Manager	1.00				
Juvenile Counselor 3	1.00	1.00	1.00	1.00	54,856
Juvenile Counselor 2	4.00	5.00	4.00	4.00	187,729
Juvenile Counselor 1	2.00				
Juvenile Services Team Leader			1.00	1.00	43,390
Juvenile Services Specialist 2	12.20	9.80	14.20	13.80	500,143
Juvenile Services Specialist 1	3.80	10.00	14.00	11.80	375,777
Detention Shelter Counselor 3		1.00	1.00	1.00	48,345
Detention Shelter Counselor 2	1.00				
Detention Shelter Counselor 1	2.00	1.00	4.00	3.60	153,329
Administrative Assistant	0.60	0.60	0.80	0.80	30,995
Youth Program Coordinator	2.00	1.50	1.70	2.50	99,090
Legal Assistant 2	1.00	1.00	1.00	1.00	38,559
Legal Assistant 1	2.00	3.60	2.73	2.72	89,627
Total Regular	<u>38.60</u>	<u>40.50</u>	<u>51.43</u>	<u>49.22</u>	<u>2,060,196</u>
Temporary					107,266
Overtime					42,000
PERS		23.25%, 32.48%			555,295
Social Security		7.65%			169,024
Worker's Compensation		2.00%			44,190
Unemployment		0.90%			19,886
Medical & Dental Insurance		\$1,365/mo			524,158
Total Personnel Services					<u>3,522,015</u>