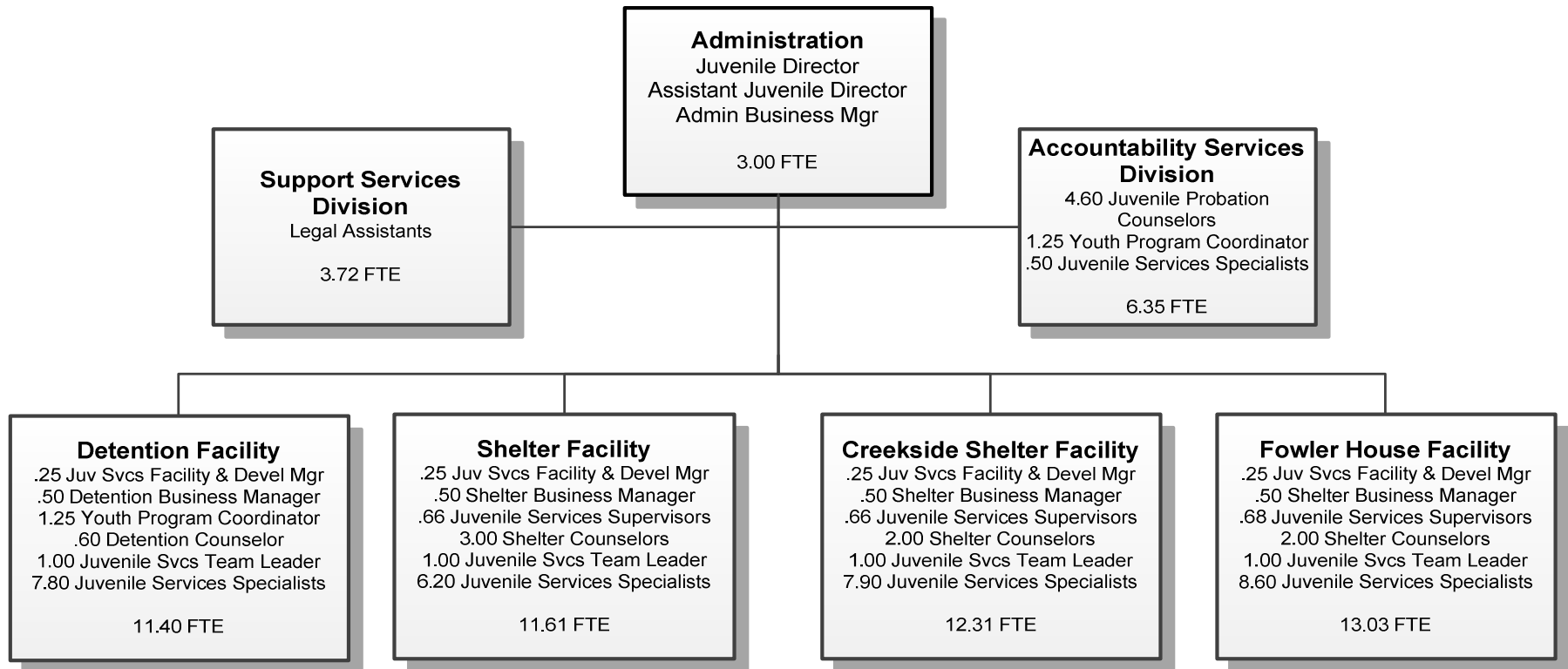


JUVENILE DEPARTMENT



Douglas County, Oregon
General Fund
Juvenile (0050)

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Intergovernmental Revenues	637,151	662,156	627,338	794,975	750,567	750,567	750,567
Charges, Fees	744,341	739,842	1,603,233	2,699,215	4,058,378	4,058,378	4,058,378
Total	1,381,492	1,401,998	2,230,571	3,494,190	4,808,945	4,808,945	4,808,945
<u>REQUIREMENTS</u>							
Personnel Services	2,433,574	2,492,251	3,160,343	4,021,566	4,553,947	4,553,947	4,553,947
Materials & Services	297,503	436,266	474,905	626,903	629,528	629,528	629,528
Capital Outlay	2,089	259,608	76,089	372,688	5,500	5,500	5,500
Transfer to Health Department	61,415						
Total	2,794,581	3,188,125	3,711,337	5,021,157	5,188,975	5,188,975	5,188,975
General Resource Contribution Required	1,413,089	1,786,127	1,480,766	1,526,967	380,030	380,030	380,030
<u>Title IV-E, Build our Kids, USFS & BLM Title II</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	109,419	205,464	122,769	95,000	80,000	80,000	80,000
Federal/State/Local Assistance	199,912	181,449	182,448	117,900	65,000	65,000	65,000
Total	309,331	386,913	305,217	212,900	145,000	145,000	145,000
<u>REQUIREMENTS</u>							
Personnel Services		97,210	153,664	77,900	50,000	50,000	50,000
Materials & Services	101,202	166,934	28,244	40,000	42,000	42,000	42,000
Capital Outlay	2,665						
Total	103,867	264,144	181,908	117,900	92,000	92,000	92,000
Ending Balance - Restricted Use	205,464	122,769	123,309	95,000	53,000	53,000	53,000
<u>TOTAL DEPARTMENT</u>							
Revenues	1,581,404	1,583,447	2,413,019	3,612,090	4,873,945	4,873,945	4,873,945
Expenditures:							
Personnel Services	2,433,574	2,589,461	3,314,007	4,099,466	4,603,947	4,603,947	4,603,947
Materials & Services	398,705	603,200	503,149	666,903	671,528	671,528	671,528
Capital Outlay	4,754	259,608	76,089	372,688	5,500	5,500	5,500
Transfer to Health Department	61,415						
Total Expenditures	2,898,448	3,452,269	3,893,245	5,139,057	5,280,975	5,280,975	5,280,975
Staffing FTE	38.60	40.50	51.43	61.72	61.42	61.42	61.42
Capital Outlay - Livescan Fingerprint System							5,500

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
100-0050-2130-00	Juvenile Placement Fees	General	130,905	114,345	154,345	114,345	114,345	114,345
100-0050-2130-02	Juvenile Placement Fees	OYA Placement Fees	108,374	467,204	912,063	1,238,790	1,238,790	1,238,790
100-0050-2130-03	Juvenile Placement Fees	DHS Placement Fees	281,435	666,401	1,320,445	2,461,579	2,461,579	2,461,579
100-0050-2130-04	Juvenile Placement Fees	Miscellaneous Placements	0	0	10,000	32,440	32,440	32,440
100-0050-2130-05	Juvenile Placement Fees	DC Mental Health	5,085	29,719	25,780	20,679	20,679	20,679
100-0050-2130-06	Juvenile Placement Fees	Yamhill Placements	6,498	0	0	0	0	0
100-0050-2130-07	Juvenile Placement Fees	Josephine Placements	17,030	119,147	154,345	114,345	114,345	114,345
100-0050-2130-08	Juvenile Placement Fees	DHS 1:1 Placements	0	20,197	66,037	20,000	20,000	20,000
100-0050-2400-00	Outside Sales & Services	General	31,200	31,200	31,200	31,200	31,200	31,200
100-0050-3020-00	Jail Statutory Assessment	General	135,908	128,902	112,500	112,500	112,500	112,500
100-0050-3190-05	Fed-Other Assistance	US Bureau of Land Management	5,164	59,786	16,750	0	0	0
100-0050-3190-13	Fed-Other Assistance	US Forest Service	18,400	17,700	8,250	0	0	0
100-0050-3190-30	Fed-Other Assistance	US Dept of Justice-Bureau of Judicial	3,502	0	0	0	0	0
100-0050-3220-15	State/Fed-Adult/Family Ser Div	Title 19 - BRS Residential	95,815	62,809	101,820	29,280	29,280	29,280
100-0050-3240-02	State/Fed-OYA	Diversion Funds	219,217	221,219	221,219	221,219	221,219	221,219
100-0050-3290-00	State/Fed-Other Assistance	General	145,385	104,962	75,000	50,000	50,000	50,000
100-0050-3290-17	State/Fed-Other Assistance	OCCF-YI Federal Youth Investment	12,500	0	0	0	0	0
100-0050-3290-25	State/Fed-Other Assistance	Maintenance Claims	0	0	17,900	15,000	15,000	15,000
100-0050-3290-50	State/Fed-Other Assistance	School Breakfast/Lunch Program	54,718	79,335	87,131	107,573	107,573	107,573
100-0050-3340-10	State-Oregon Youth Authority	Juvenile Parole	7,346	9,989	7,500	7,500	7,500	7,500
100-0050-3340-15	State-Oregon Youth Authority	Youth Care Center	217,971	199,181	210,000	217,690	217,690	217,690
100-0050-3390-19	State-Other Assistance	OCCF-CS Community Schools	8,782	0	0	0	0	0
100-0050-3390-20	State-Other Assistance	OCCF-JCP Prevention	54,805	54,805	54,805	54,805	54,805	54,805
100-0050-3879-00	Miscellaneous	General	6,375	4,835	0	0	0	0
100-0050-3879-35	Miscellaneous	Discovery Fees	17,032	21,283	25,000	25,000	25,000	25,000
Total Revenue			1,583,447	2,413,019	3,612,090	4,873,945	4,873,945	4,873,945
100-0050-4000-00	Regular Employees	General	1,401,253	1,909,422	2,301,408	2,640,155	2,640,155	2,640,155
100-0050-4030-00	Temporary Employees	General	177,670	198,527	272,228	150,712	150,712	150,712
100-0050-4050-00	Overtime	General	32,492	50,064	47,000	52,000	52,000	52,000
100-0050-4500-00	PERS	General	387,644	478,448	650,894	805,699	805,699	805,699
100-0050-4510-00	Social Security	General	118,554	162,028	200,478	217,480	217,480	217,480
100-0050-4520-00	Workers' Compensation	General	11,276	15,107	52,413	56,858	56,858	56,858
100-0050-4520-01	Workers' Compensation	Workers Comp Claims	2,502	549	0	0	0	0

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
100-0050-4530-00	Medical and Dental Insurance	General	446,797	480,480	551,458	638,400	638,400	638,400
100-0050-4540-00	Unemployment	General	11,273	19,382	23,587	42,643	42,643	42,643
Total Personnel Services			2,589,461	3,314,007	4,099,466	4,603,947	4,603,947	4,603,947
100-0050-5000-00	Legal Services	General	3,132	0	0	500	500	500
100-0050-5030-00	Physician Services	General	1,533	1,535	2,780	1,900	1,900	1,900
100-0050-5030-05	Physician Services	YCC- Prescriptions	6,906	2,560	8,000	8,000	8,000	8,000
100-0050-5099-00	Other Professional Services	General	277,267	23,232	22,850	26,850	26,850	26,850
100-0050-5099-10	Other Professional Services	Adapt	0	22,500	22,500	0	0	0
100-0050-5099-62	Other Professional Services	JCP Prevention (Options Counseling)	0	49,325	49,325	49,325	49,325	49,325
100-0050-5099-63	Other Professional Services	Comm Hlth Alliance-Mental Hlth Tax	0	42,756	42,750	42,750	42,750	42,750
100-0050-5099-64	Other Professional Services	Background Investigations	0	1,275	3,400	3,069	3,069	3,069
100-0050-5700-03	Investigation and Prosecution	Witness Fees and Miles	144	188	750	750	750	750
100-0050-5800-52	Youth Services/Activities	Treatment/Rec Activities	8,681	17,881	16,300	30,200	30,200	30,200
100-0050-5800-53	Youth Services/Activities	Urinalysis Testing	1,941	1,316	2,000	1,500	1,500	1,500
100-0050-5800-56	Youth Services/Activities	Work Crew Restitution	17,262	9,789	25,000	25,000	25,000	25,000
100-0050-6100-00	Medical Supplies	General	3,696	4,921	6,536	7,125	7,125	7,125
100-0050-6200-00	Food and Meals	General	80,863	114,604	181,201	221,481	221,481	221,481
100-0050-6210-00	Clothing	General	3,684	4,679	8,500	3,800	3,800	3,800
100-0050-6210-02	Clothing	Clothing-Reimbursed	0	0	0	8,000	8,000	8,000
100-0050-6220-00	Household Expenses	General	11,104	16,650	22,527	16,100	16,100	16,100
100-0050-6220-01	Household Expenses	Bedding	2,441	1,084	8,877	3,200	3,200	3,200
100-0050-6290-00	Software Purchases	General	5,771	1,697	1,630	2,880	2,880	2,880
100-0050-6295-00	Equipment-Noninventory	General	61,027	53,888	80,947	16,600	16,600	16,600
100-0050-6295-01	Equipment-Noninventory	Equipment/Recreation	550	0	3,457	2,500	2,500	2,500
100-0050-6299-00	Other Materials and Supplies	General	3,635	6,533	3,950	7,450	7,450	7,450
100-0050-6500-00	Interdept Vehicle Expense	General	26,267	17,566	22,995	22,250	22,250	22,250
100-0050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	175	0	0	0	0	0
100-0050-6550-00	Building and Grounds Main	General	4,068	4,213	3,700	4,200	4,200	4,200
100-0050-6680-01	Communication	Telephone	5,018	5,127	5,450	5,920	5,920	5,920
100-0050-6685-01	Utilities	Electric	2,389	7,106	11,250	15,000	15,000	15,000
100-0050-6685-02	Utilities	Heat	2,689	3,574	6,750	8,000	8,000	8,000
100-0050-6685-03	Utilities	Water and Sewer	271	908	1,750	2,000	2,000	2,000
100-0050-6685-04	Utilities	Garbage	0	2,905	4,700	6,750	6,750	6,750

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
100-0050-6685-05	Utilities	Sewer	225	300	550	1,500	1,500	1,500
100-0050-6685-07	Utilities	Cable TV	0	1,727	1,350	4,000	4,000	4,000
100-0050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	26,000	28,000	34,000	62,000	62,000	62,000
100-0050-6720-06	Fire/Liability Insurance	Work Crew & Volunteers	638	491	800	600	600	600
100-0050-6730-00	Liability Claims	General	2,000	0	0	0	0	0
100-0050-7400-00	Office Supplies and Expenses	General	10,381	17,722	18,900	19,400	19,400	19,400
100-0050-7410-00	Postage	General	1,646	1,970	4,336	4,436	4,436	4,436
100-0050-7420-01	Duplicating Services	Photos, Photostats, Copying	1,930	4,425	2,780	3,030	3,030	3,030
100-0050-7500-00	Subscriptions& Periodicals	General	448	514	1,875	1,925	1,925	1,925
100-0050-7550-00	Travel	General	5,313	3,418	7,360	8,110	8,110	8,110
100-0050-7560-00	Conventions & Seminars	General	9,667	6,756	5,960	6,460	6,460	6,460
100-0050-7580-00	Dues and Memberships	General	2,314	2,329	2,267	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	4,776	7,525	8,850	6,700	6,700	6,700
100-0050-7900-00	Miscellaneous	General	0	171	0	0	0	0
100-0050-7900-55	Miscellaneous	OYA Support	7,348	9,989	7,500	7,500	7,500	7,500
Total Materials and Services			603,200	503,149	666,903	671,528	671,528	671,528
100-0050-8100-00	Buildings and Improvements	General	0	63,725	301,346	0	0	0
100-0050-8200-00	Furniture and Equipment	General	0	0	52,511	5,500	5,500	5,500
100-0050-8200-99	Furniture and Equipment	Noninventory	10,641	12,364	18,831	0	0	0
100-0050-8300-99	Vehicles and Heavy Equipment	Noninventory	3,500	0	0	0	0	0
100-0050-8800-00	Work in Progress	Miscellaneous	245,467	0	0	0	0	0
Total Capital Outlay			259,608	76,089	372,688	5,500	5,500	5,500
Total Expenditures			3,452,269	3,893,245	5,139,057	5,280,975	5,280,975	5,280,975

Douglas County, Oregon
General Fund
Juvenile

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 17-18	
	FY 14-15	FY 15-16	FY 16-17	FTE	Amount
Juvenile Director	1.00	1.00	1.00	1.00	105,981
Assistant Director	1.00	1.00	1.00	1.00	92,235
Juv Srv Fac & Dev Mgr			1.00	1.00	71,453
Asst Juv Det/Shelter Mgr	1.00	1.00			
Youth Resident Services Manager	1.00	1.00			
Juvenile Services Supervisor			2.00	2.00	117,474
Division Business Manager	2.00	2.00	2.50	3.00	177,819
Accountability Support Services Manager					
Juvenile Counselor 3	1.00	1.00	1.00	1.00	58,239
Juvenile Counselor 2	5.00	4.00	4.00	3.60	178,504
Juvenile Services Team Leader		1.00	1.00	4.00	171,863
Juvenile Services Specialist 2	9.80	14.20	18.80	17.20	635,508
Juvenile Services Specialist 1	10.00	14.00	14.80	13.80	443,188
Detention Shelter Counselor 3	1.00	1.00	1.00	1.00	51,333
Detention Shelter Counselor 2				1.00	46,020
Detention Shelter Counselor 1	1.00	4.00	6.60	5.60	249,484
Administrative Assistant	0.60	0.80	0.80		
Youth Program Coordinator	1.50	1.70	2.50	2.50	105,058
Legal Assistant 2	1.00	1.00	1.00	1.00	40,955
Legal Assistant 1	3.60	2.73	2.72	2.72	95,041
Total Regular	40.50	51.43	61.72	61.42	2,640,155
Temporary					150,712
Overtime					52,000
PERS		26.55%, 38.18%			805,699
Social Security		7.65%			217,480
Worker's Compensation		2.00%			56,858
Unemployment		1.50%			42,643
Medical & Dental Insurance		\$1,400/mo			638,400
Total Personnel Services					4,603,947