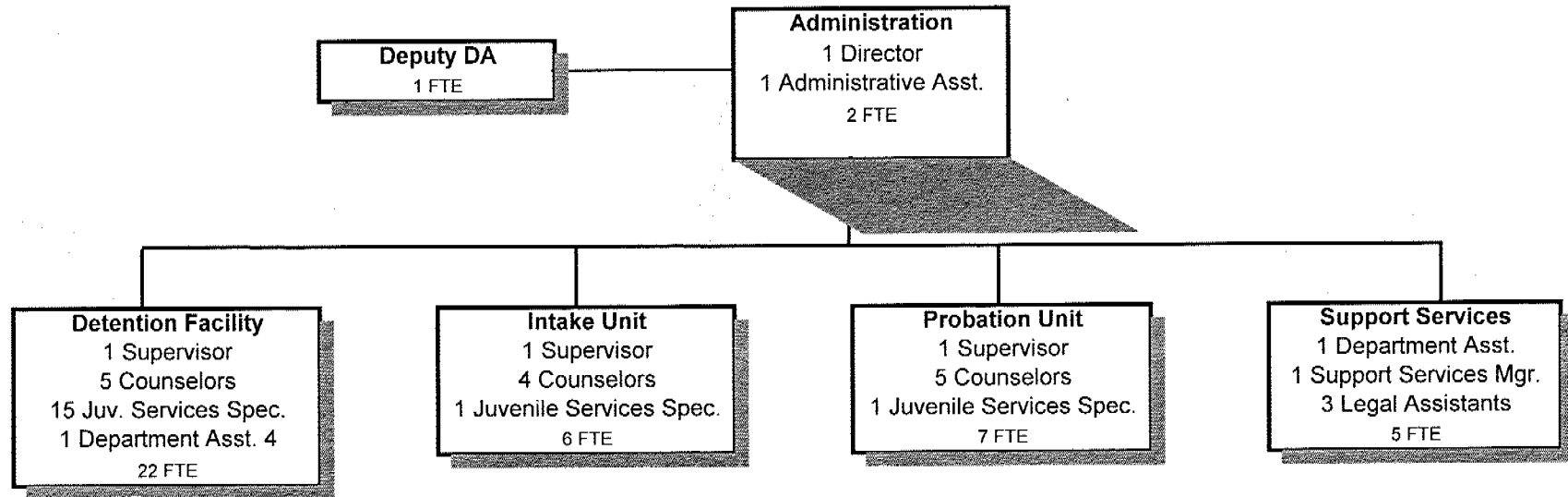


JUVENILE



JUVENILE (100-0050)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Intergovernmental Revenues	1,138,159	462,332	326,941	261,936	284,702	346,265	346,265	346,265
Charges, Fees	22,640	111,801	109,510	110,600	111,200	111,200	111,200	111,200
Operating Transfer in from Drug Abuse Prevent			54,809	54,809	54,809	194,809	194,809	194,809
Total	1,160,799	574,133	491,260	427,345	450,711	652,274	652,274	652,274
<u>REQUIREMENTS</u>								
Personal Services	2,128,169	2,135,291	2,224,402	2,126,342	2,198,888	2,513,435	2,513,435	2,513,435
Materials & Services	433,592	179,202	155,803	147,429	332,825	330,650	330,650	330,650
Capital Outlay	56,414	4,045	5,085	16,683				
	2,618,175	2,318,539	2,385,291	2,290,454	2,531,713	2,844,085	2,844,085	2,844,085
General Fund Operating Transfers Out include service reimbursements to:								
Health & Social Services - Mental Health	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Public Safety		117,462	117,462	24,781				
	15,000	132,462	132,462	39,781	15,000	15,000	15,000	15,000
Total Requirements	2,633,175	2,451,001	2,517,753	2,330,235	2,546,713	2,859,085	2,859,085	2,859,085
General Resource Contribution Required	1,472,376	1,876,868	2,026,493	1,902,890	2,096,002	2,206,811	2,206,811	2,206,811
Staffing FTE	57.50	57.20	46.00	41.00	40.00	43.00	43.00	43.00

Note: Additional FTE are the result of reopening the shelter.

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-0050-2400-00-000000	Outside Sales & Services	General	-26,400	-30,600	-31,200	-31,200	-31,200	-31,200
100-0050-3020-00-000000	Jail Statutory Assessment	General	-80,000	-80,000	-80,000	-170,000	-170,000	-170,000
100-0050-3240-02-000500	State/Fed-Oregon Youth Authori	Diversion Funds	-238,378	-206,724	-205,937	-206,331	-206,331	-206,331
100-0050-3290-00-000000	State/Fed-Other Assistance	General	-55,594	-49,831	-39,865	-14,434	-14,434	-14,434
100-0050-3290-50-000500	State/Fed-Other Assistance	School Breakfast/Lunch Program	-26,804	0	-28,000	-28,000	-28,000	-28,000
100-0050-3340-10-000000	State Oregon Youth Authority	Juvenile Parole	-4,041	-4,043	-7,500	-7,500	-7,500	-7,500
100-0050-3395-00-000000	Local Assistance	General	-2,124	-1,206	-3,400	0	0	0
100-0050-3875-00-000000	Expense Reimbursements	General	-1,037	-22	0	0	0	0
100-0050-3879-00-000000	Miscellaneous	General	-1,703	-60	0	0	0	0
100-0050-3879-00-000500	Miscellaneous	General	-370	-50	0	0	0	0
100-0050-3900-24-000000	Operating Transfers In	Drug Abuse Prevention	-54,809	-54,809	-54,809	-54,809	-54,809	-54,809
100-0050-3900-24-000500	Operating Transfers In	Drug Abuse Prevention	0	0	0	-140,000	-140,000	-140,000
Total Revenue			-491,260	-427,345	-450,711	-652,274	-652,274	-652,274
100-0050-4000-00-000000	Regular Employees	General	861,070	778,649	765,583	785,601	785,601	785,601
100-0050-4000-00-000500	Regular Employees	General	593,338	538,084	560,463	647,446	647,446	647,446
100-0050-4030-00-000000	Temporary Employees	General	1,491	4,172	5,000	5,000	5,000	5,000
100-0050-4030-00-000500	Temporary Employees	General	59,930	48,304	45,000	52,000	52,000	52,000
100-0050-4050-00-000000	Overtime	General	203	388	3,000	3,000	3,000	3,000
100-0050-4050-00-000500	Overtime	General	18,408	9,959	25,000	25,000	25,000	25,000
100-0050-4090-00-000000	Compensated Absences	General	84	-3,709	0	0	0	0
100-0050-4500-00-000000	PERS	General	158,093	136,458	139,941	185,164	185,164	185,164
100-0050-4500-00-000500	PERS	General	99,634	97,891	114,051	157,890	157,890	157,890
100-0050-4510-00-000000	Social Security	General	64,002	57,851	59,179	60,710	60,710	60,710
100-0050-4510-00-000500	Social Security	General	50,660	44,537	48,231	55,420	55,420	55,420
100-0050-4520-00-000000	Workers' Compensation	General	8,577	50,680	23,207	31,744	31,744	31,744
100-0050-4520-00-000500	Workers' Compensation	General	6,680	35,713	18,913	28,978	28,978	28,978
100-0050-4520-01-000000	Workers' Compensation	Workers Comp Claims	3,079	777	0	0	0	0
100-0050-4520-01-000500	Workers' Compensation	Workers Comp Claims	5,912	3,884	0	0	0	0
100-0050-4530-00-000000	Medical and Dental Insurance	General	155,247	155,823	198,072	236,280	236,280	236,280
100-0050-4530-00-000500	Medical and Dental Insurance	General	132,653	141,364	179,208	225,540	225,540	225,540
100-0050-4540-00-000000	Unemployment	General	3,004	15,002	7,736	7,142	7,142	7,142
100-0050-4540-00-000500	Unemployment	General	2,337	10,515	6,304	6,520	6,520	6,520
Total Personal Services			2,224,402	2,126,342	2,198,888	2,513,435	2,513,435	2,513,435
100-0050-5030-00-000000	Physician Services	General	90	85	200	200	200	200
100-0050-5030-00-000500	Physician Services	General	327	383	50,000	50,000	50,000	50,000
100-0050-5099-00-000000	Other Professional Services	General	6,139	1,356	5,000	2,500	2,500	2,500
100-0050-5700-03-000000	Investigation and Prosecution	Witness Fees and Miles	1,833	812	3,000	3,000	3,000	3,000
100-0050-5800-52-000500	Youth Services/Activities	Treatment/Rec Activities	1,270	1,938	2,600	2,500	2,500	2,500
100-0050-6100-00-000500	Medical Supplies	General	1,818	1,402	50,000	50,000	50,000	50,000
100-0050-6200-00-000500	Food and meals	General	374	145	61,000	55,000	55,000	55,000
100-0050-6210-00-000500	Clothing	General	6,626	4,765	4,400	5,000	5,000	5,000
100-0050-6220-00-000500	Household Expenses	General	5,151	6,490	6,000	6,000	6,000	6,000

Juvenile

Account Flexfields	Account	Sub	Actuals		2004-2005		2005-2006	
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
100-0050-6220-01-000500	Household Expenses	Bedding	665	1,451	1,500	1,500	1,500	1,500
100-0050-6290-00-000000	Software Purchases	General	4,347	5,561	500	3,000	3,000	3,000
100-0050-6290-00-000500	Software Purchases	General	0	2,766	500	500	500	500
100-0050-6290-10-000500	Software Purchases	Software Updates/Maintenance	457	223	0	0	0	0
100-0050-6295-00-000000	Equipment-Noninventory	General	10,140	11,605	4,000	4,000	4,000	4,000
100-0050-6295-00-000500	Equipment-Noninventory	General	2,327	1,119	5,000	3,500	3,500	3,500
100-0050-6295-01-000500	Equipment-Noninventory	Equipment/Recreation	476	1,128	0	0	0	0
100-0050-6299-00-000000	Other Materials and Supplies	General	3,916	4,026	4,000	4,000	4,000	4,000
100-0050-6299-00-000500	Other Materials and Supplies	General	2,096	1,099	4,000	2,000	2,000	2,000
100-0050-6500-00-000000	Interdept Vehicle Expense	General	27,035	22,999	30,000	30,000	30,000	30,000
100-0050-6500-00-000500	Interdept Vehicle Expense	General	1,847	969	3,000	2,000	2,000	2,000
100-0050-6510-00-000000	Equip/Vehicle Main & Repair	General	0	0	2,000	2,000	2,000	2,000
100-0050-6510-00-000500	Equip/Vehicle Main & Repair	General	1,298	0	1,000	1,000	1,000	1,000
100-0050-6510-02-000500	Equip/Vehicle Main & Repair	Equipment Service Contracts	0	0	0	500	500	500
100-0050-6550-00-000500	Building and Grounds Main	General	5	0	2,000	500	500	500
100-0050-6680-01-000000	Communication	Telephone	4,443	4,011	5,000	5,000	5,000	5,000
100-0050-6680-01-000500	Communication	Telephone	1,066	834	2,000	2,000	2,000	2,000
100-0050-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	3,945	5,125	14,450	14,450	14,450
100-0050-6730-00-000000	Liability Claims	General	0	2,000	0	0	0	0
100-0050-7400-00-000000	Office Supplies and Expenses	General	6,193	8,986	6,000	7,000	7,000	7,000
100-0050-7400-00-000500	Office Supplies and Expenses	General	3,740	4,150	5,000	4,000	4,000	4,000
100-0050-7410-00-000000	Postage	General	3,959	1,885	5,000	4,000	4,000	4,000
100-0050-7410-00-000500	Postage	General	455	458	500	500	500	500
100-0050-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	4,781	5,353	6,000	6,000	6,000	6,000
100-0050-7420-01-000500	Duplicating Services	Photos, Photostats, Copying	773	845	1,000	2,000	2,000	2,000
100-0050-7500-00-000000	Subscriptions, Books & Periodi	General	1,251	3,493	2,000	2,000	2,000	2,000
100-0050-7500-00-000500	Subscriptions, Books & Periodi	General	1,452	758	1,000	1,000	1,000	1,000
100-0050-7550-00-000000	Travel	General	9,797	9,047	10,000	10,000	10,000	10,000
100-0050-7550-00-000500	Travel	General	6,134	2,449	5,000	5,000	5,000	5,000
100-0050-7560-00-000000	Conventions, Schools, Seminars	General	3,470	3,619	6,000	6,000	6,000	6,000
100-0050-7560-00-000500	Conventions, Schools, Seminars	General	4,544	2,350	6,000	6,000	6,000	6,000
100-0050-7580-00-000000	Dues and Memberships	General	2,868	2,798	3,000	3,000	3,000	3,000
100-0050-7800-00-000000	Legal Publication and Printing	General	109	2,691	1,000	1,000	1,000	1,000
100-0050-7800-00-000500	Legal Publication and Printing	General	1,186	0	1,000	500	500	500
100-0050-7850-00-000500	Pre-employment Testing	General	2,085	1,650	2,000	2,000	2,000	2,000
100-0050-7900-00-000000	Miscellaneous	General	13,992	12,882	13,000	13,000	13,000	13,000
100-0050-7900-55-000000	Miscellaneous	OYA Support	3,268	2,933	7,500	7,500	7,500	7,500
Total Materials and Services			155,803	147,429	332,825	330,650	330,650	330,650
100-0050-8200-00-000000	Furniture and Equipment	General	3,087	12,210	0	0	0	0
100-0050-8200-99-000000	Furniture and Equipment	Noninventory	1,998	4,473	0	0	0	0
Total Capital Outlay			5,085	16,683	0	0	0	0
100-0050-9500-17-000000	Operating Transfers Out	Health and Social Services	15,000	15,000	15,000	15,000	15,000	15,000

Juvenile

Account Flexfields	Account	Sub	Actuals		2004-2005 Budget	2005-2006		
			2002-2003	2003-2004		Proposed	Approved	Adopted
100-0050-9500-20-000500	Operating Transfers Out	Public Safety Fund	117,462	24,781	0	0	0	0
Total Other			132,462	39,781	15,000	15,000	15,000	15,000
Total Expenditures			2,517,752	2,330,235	2,546,713	2,859,085	2,859,085	2,859,085

Judicial-Juvenile Services (0050)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Juvenile Director	1.00		1.00		1.00	70,429	1.00	71,136
Youth Residential Manager	1.00							
Juvenile Support Services Mgr	1.00		1.00		1.00	36,982	1.00	38,064
Juvenile Services Supervisor	2.00		2.00		2.00	98,409	2.00	101,467
Juvenile Counselor 3	1.00		1.00		2.00	80,246	2.00	82,596
Juvenile Counselor 2	4.00		6.00		3.00	109,250	5.00	184,701
Juvenile Counselor 1	5.00		3.00		4.00	134,954	2.00	66,736
Juvenile Services Specialist 2	6.50		6.00		5.00	136,549	5.00	142,364
Juvenile Services Specialist 1	11.00		8.00		9.00	222,234	12.00	297,266
Detention Shelter Supervisor	1.00		1.00		1.00	47,427	1.00	48,829
Detention Shelter Counselor 3	1.00		2.00		2.00	79,735	2.00	82,138
Detention Shelter Counselor 2	2.00		1.00		1.00	38,813	2.00	74,968
Detention Shelter Counselor 1	2.00		2.00		2.00	66,073	1.00	33,097
Administrative Assistant	1.00		1.00		1.00	36,026	1.00	37,126
Deputy District Attorney 3					1.00	54,890	1.00	56,512
Deputy District Attorney 2			1.00					
Deputy District Attorney 1	1.00							
Legal Assistant 1	3.00		3.00		3.00	71,774	3.00	72,887
Office Manager 1			1.00					
Department Assistant 4					1.00	23,193	1.00	23,911
Department Assistant 3	2.50		1.00		1.00	19,062	1.00	19,249
TOTALS								
Regular Salary & FTE	<u>46.00</u>	1,454,492	<u>41.00</u>	1,313,024	<u>40.00</u>	1,326,046	<u>43.00</u>	1,433,047
Temporary		61,421		52,476		50,000		57,000
Overtime		18,611		10,346		28,000		28,000
Total Salary		<u>1,534,524</u>		<u>1,375,846</u>		1,404,046		1,518,047
PERS					18.09%	253,992	23.48%	343,054
Social Security					7.65%	107,410	7.65%	116,131
Worker's Compensation					3.00%	42,120	4.00%	60,722
Unemployment					1.00%	14,040	0.90%	13,662
Medical & Dental Insurance					\$786/mo	377,280	\$895/mo	461,820
TOTAL PERSONAL SERVICES		<u>2,224,402</u>		<u>2,126,342</u>		2,198,888		2,513,436