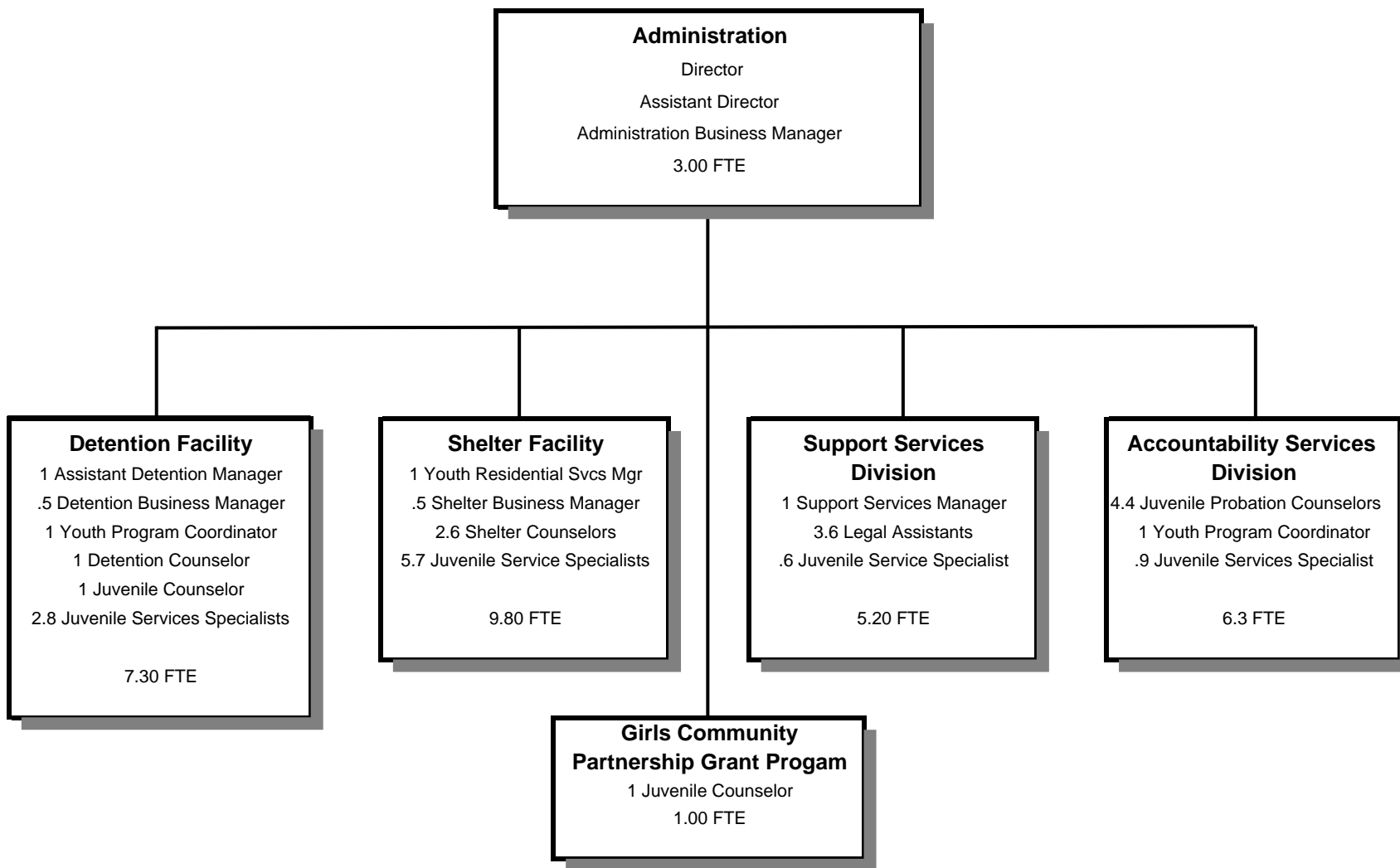


JUVENILE



Douglas County, Oregon
General Fund
Juvenile (0050)

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<u>RESOURCES</u>							
Intergovernmental Revenues	465,779	1,043,223	1,193,713	1,088,410	741,825	741,825	741,825
Charges, Fees	513,620	508,295	559,367	714,400	692,700	692,700	692,700
Transfer in from Drug Abuse Prevention Fund	1,050,000				140,000	140,000	140,000
Total	<u>2,029,399</u>	<u>1,551,518</u>	<u>1,753,080</u>	<u>1,802,810</u>	<u>1,574,525</u>	<u>1,574,525</u>	<u>1,574,525</u>
<u>REQUIREMENTS</u>							
Personnel Services	2,570,171	2,638,896	2,658,470	2,534,541	2,354,940	2,354,940	2,354,940
Materials & Services	368,708	511,700	593,722	560,626	340,683	340,683	340,683
Capital Outlay	1,328	60,981	6,067				
Total	<u>2,940,207</u>	<u>3,211,577</u>	<u>3,258,259</u>	<u>3,095,167</u>	<u>2,695,623</u>	<u>2,695,623</u>	<u>2,695,623</u>
Transfer to Health & Social Services - Mental Health Division	<u>85,000</u>	<u>151,999</u>	<u>218,148</u>	<u>184,142</u>	<u>68,599</u>	<u>68,599</u>	<u>68,599</u>
Total Requirements	<u>3,025,207</u>	<u>3,363,576</u>	<u>3,476,407</u>	<u>3,279,309</u>	<u>2,764,222</u>	<u>2,764,222</u>	<u>2,764,222</u>
General Resource Contribution Required	995,808	1,812,058	1,723,327	1,476,499	1,189,697	1,189,697	1,189,697
Staffing FTE	40.60	40.70	40.70	35.55	32.60	32.60	32.60
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	979,399	1,551,518	1,753,080	1,802,810	1,434,525	1,434,525	1,434,525
Less: Requirements	<u>3,025,207</u>	<u>3,363,576</u>	<u>3,476,407</u>	<u>3,279,309</u>	<u>2,764,222</u>	<u>2,764,222</u>	<u>2,764,222</u>
General Resources Required before Transfers	2,045,808	1,812,058	1,723,327	1,476,499	1,329,697	1,329,697	1,329,697
Add: Transfers In from Drug Prevention Fund	<u>1,050,000</u>				<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
General Resources Required after Transfers	995,808	1,812,058	1,723,327	1,476,499	1,189,697	1,189,697	1,189,697

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0050-2130-00	Juvenile Placement Fees	General	0	0	155,000	154,000	154,000	154,000
100-0050-2130-02	Juvenile Placement Fees	OYA Placement Fees	40,022	66,120	94,000	94,000	94,000	94,000
100-0050-2130-03	Juvenile Placement Fees	DHS Placement Fees	270,718	322,005	302,700	292,500	292,500	292,500
100-0050-2130-05	Juvenile Placement Fees	DC Mental Health	16,159	1,469	2,000	5,000	5,000	5,000
100-0050-2400-00	Outside Sales & Services	General	30,600	30,300	31,200	31,200	31,200	31,200
100-0050-2899-00	Other Misc Charges for Service	General	8,225	8,400	0	0	0	0
100-0050-3020-00	Jail Statutory Assessment	General	122,365	114,297	117,500	101,000	101,000	101,000
100-0050-3150-32	Fed Recovery Funds	US Dept of Justice-Bureau of Just	556,131	776,282	486,673	0	0	0
100-0050-3190-05	Fed-Other Assistance	US Bureau of Land Management	24,240	25,320	23,000	23,000	23,000	23,000
100-0050-3190-13	Fed-Other Assistance	US Forest Service	10,264	11,500	23,000	20,000	20,000	20,000
100-0050-3190-30	Fed-Other Assistance	US Dept of Justice-Bureau of Judici	0	46,915	46,257	122,575	122,575	122,575
100-0050-3220-15	State/Fed-Adult/Family Ser	Title 19 - BRS Residential	166,701	92,912	130,000	123,000	123,000	123,000
100-0050-3240-02	State/Fed-OYA	Diversion Funds	215,628	195,662	213,350	213,350	213,350	213,350
100-0050-3290-00	State/Fed-Other Assistance	General	10,000	0	0	0	0	0
100-0050-3290-50	State/Fed-Other Assistance	School Breakfast/Lunch Program	45,919	42,104	54,500	57,400	57,400	57,400
100-0050-3290-52	State/Fed-Other Assistance	OR Dept of Education	11,421	0	0	0	0	0
100-0050-3340-10	State-Oregon Youth Authority	Juvenile Parole	2,919	3,018	6,000	7,500	7,500	7,500
100-0050-3340-15	State-Oregon Youth Authority	Youth Care Center	0	0	105,630	175,000	175,000	175,000
100-0050-3879-00	Miscellaneous	General	603	724	0	0	0	0
100-0050-3879-35	Miscellaneous	Discovery Fees	19,603	16,052	12,000	15,000	15,000	15,000
100-0050-3900-24	Transfers In	Drug Abuse Prevention Fund	0	0	0	140,000	140,000	140,000
Total Revenue			1,551,518	1,753,080	1,802,810	1,574,525	1,574,525	1,574,525
100-0050-4000-00	Regular Employees	General	1,441,622	1,390,751	1,298,360	1,224,213	1,224,213	1,224,213
100-0050-4030-00	Temporary Employees	General	225,715	327,356	270,697	219,978	219,978	219,978
100-0050-4050-00	Overtime	General	37,554	21,165	22,000	22,000	22,000	22,000
100-0050-4500-00	PERS	General	344,102	335,634	404,902	366,837	366,837	366,837
100-0050-4510-00	Social Security	General	123,873	126,453	121,717	112,164	112,164	112,164
100-0050-4520-00	Workers' Compensation	General	33,908	17,393	15,911	14,662	14,662	14,662
100-0050-4520-01	Workers' Compensation	Workers Comp Claims	675	4,086	0	0	0	0
100-0050-4530-00	Medical and Dental Insurance	General	400,677	396,498	365,154	362,097	362,097	362,097
100-0050-4540-00	Unemployment	General	30,770	39,134	35,800	32,989	32,989	32,989
Total Personnel Services			2,638,896	2,658,470	2,534,541	2,354,940	2,354,940	2,354,940

Douglas County, Oregon
General Fund
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0050-5030-00	Physician Services	General	1,115	2,263	6,450	2,300	2,300	2,300
100-0050-5099-00	Other Professional Services	General	52,929	85,579	92,276	45,205	45,205	45,205
100-0050-5099-10	Other Professional Services	Adapt	86,789	146,862	85,000	0	0	0
100-0050-5099-12	Other Professional Services	John Aarons	30,507	20,898	15,000	0	0	0
100-0050-5700-03	Investigation and Prosecution	Witness Fees and Miles	6,542	1,915	2,000	3,441	3,441	3,441
100-0050-5800-52	Youth Services/Activities	Treatment/Rec Activities	5,525	6,104	11,000	7,500	7,500	7,500
100-0050-5800-53	Youth Services/Activities	Urinalysis Testing	0	0	0	3,000	3,000	3,000
100-0050-5800-56	Youth Services/Activities	Work Crew Restitution	19,780	23,752	45,000	42,000	42,000	42,000
100-0050-6100-00	Medical Supplies	General	2,584	3,385	5,750	5,200	5,200	5,200
100-0050-6200-00	Food and meals	General	71,085	66,420	87,500	94,650	94,650	94,650
100-0050-6210-00	Clothing	General	3,914	5,678	3,800	2,300	2,300	2,300
100-0050-6220-00	Household Expenses	General	6,792	7,814	11,000	5,900	5,900	5,900
100-0050-6220-01	Household Expenses	Bedding	717	1,612	1,200	1,200	1,200	1,200
100-0050-6290-00	Software Purchases	General	6,338	2,264	3,000	3,373	3,373	3,373
100-0050-6295-00	Equipment-Noninventory	General	37,026	21,895	28,705	8,600	8,600	8,600
100-0050-6295-01	Equipment-Noninventory	Equipment/Recreation	503	432	500	500	500	500
100-0050-6299-00	Other Materials and Supplies	General	7,370	11,535	4,900	2,720	2,720	2,720
100-0050-6299-56	Other Materials and Supplies	Work Crew Supplies	78	358	1,000	1,000	1,000	1,000
100-0050-6500-00	Interdept Vehicle Expense	General	38,336	35,525	38,000	27,345	27,345	27,345
100-0050-6510-00	Equip/Vehicle Main & Repair	General	0	0	1,000	250	250	250
100-0050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	492	0	500	200	200	200
100-0050-6550-00	Building and Grounds Main	General	687	3,666	500	800	800	800
100-0050-6680-01	Communication	Telephone	9,143	8,397	6,800	6,850	6,850	6,850
100-0050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	44,000	24,000	24,000	24,000	24,000	24,000
100-0050-6720-06	Fire/Liability Insurance	Work Crew & Volunteers	0	0	0	1,000	1,000	1,000
100-0050-6730-00	Liability Claims	General	2,025	300	0	0	0	0
100-0050-7400-00	Office Supplies and Expenses	General	18,158	21,498	15,500	14,000	14,000	14,000
100-0050-7410-00	Postage	General	5,008	4,890	4,500	4,500	4,500	4,500
100-0050-7420-01	Duplicating Services	Photos, Photostats, Copying	5,418	5,194	5,300	4,825	4,825	4,825
100-0050-7500-00	Subscriptions& Periodicals	General	3,047	709	1,700	800	800	800
100-0050-7550-00	Travel	General	15,498	23,003	22,961	9,894	9,894	9,894
100-0050-7560-00	Conventions & Seminars	General	8,822	21,920	14,084	4,600	4,600	4,600
100-0050-7580-00	Dues and Memberships	General	3,482	2,774	3,500	2,000	2,000	2,000
100-0050-7800-00	Legal Publication and Printing	General	26	0	900	900	900	900

Douglas County, Oregon
 General Fund
 Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0050-7850-00	Pre-employment Testing	General	4,045	3,862	3,500	2,330	2,330	2,330
100-0050-7900-00	Miscellaneous	General	10,925	26,182	7,800	0	0	0
100-0050-7900-55	Miscellaneous	OYA Support	2,994	3,036	6,000	7,500	7,500	7,500
Total Materials and Services			511,700	593,722	560,626	340,683	340,683	340,683
100-0050-8200-00	Furniture and Equipment	General	6,711	0	0	0	0	0
100-0050-8200-99	Furniture and Equipment	Noninventory	17,156	6,067	0	0	0	0
100-0050-8300-00	Vehicles and Heavy Equipment	General	37,114	0	0	0	0	0
Total Capital Outlay			60,981	6,067	0	0	0	0
100-0050-9500-17	Transfers Out	Health and Social Services	151,999	218,148	184,142	68,599	68,599	68,599
Total Expenditures			3,363,576	3,476,407	3,279,309	2,764,222	2,764,222	2,764,222

Douglas County, Oregon
General Fund
Juvenile

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 12-13	
	FY 09-10	FY 10-11	FY 11-12	FTE	Amount
Juvenile Director	1.00	1.00	1.00	1.00	85,504
Research & Development Manager	0.60	0.60			
Assistant Director	1.00	1.00	1.00	1.00	71,553
Juv Srv Fac & Dev Mgr	1.00	1.00			
Program, Intake, Probation Manager	1.00	1.00	1.00		
Asst Juv Det/Shelter Mgr	1.00	1.00	1.00	1.00	44,216
Youth Resident Services Manager				1.00	52,396
Division Business Coordinator	2.00	2.00	2.00		
Division Business Manager				2.00	100,390
Accountability Support Services Manager	1.00	1.00	1.00	1.00	42,359
Juvenile Treatment Services Manager	1.00	1.00	1.00		
Juv Intensive Supervision Ofc	3.00	3.00	3.00		
Juvenile Counselor 3			1.00	1.00	46,066
Juvenile Counselor 2	3.00	3.00	2.00	4.00	155,336
Juvenile Counselor 1	4.00	4.00	2.00	2.00	68,110
Juvenile Services Specialist 2	10.40	10.40	7.40	6.20	178,488
Juvenile Services Specialist 1	2.60	2.60	3.80	3.80	110,098
Volunteer Services Coordinator	0.60	0.60			
Detention Shelter Counselor 2	1.00	1.00			
Detention Shelter Counselor 1	1.00	1.00	3.00	3.00	95,792
Administrative Assistant	1.00	1.00	0.60	0.60	18,570
Youth Program Coordinator	1.00	1.00	1.75	2.00	69,932
Legal Assistant 2			1.00	1.00	31,598
Legal Assistant 1	3.50	3.50	2.00	2.00	53,805
Total Regular	40.70	40.70	35.55	32.60	1,224,213
Temporary					219,978
Overtime					22,000
PERS		24.60%, 26.39%			366,837
Social Security		7.65%			112,164
Worker's Compensation		1.00%			14,662
Unemployment		2.25%			32,989
Medical & Dental Insurance		\$1,019/mo			362,097
Total Personnel Services					2,354,940