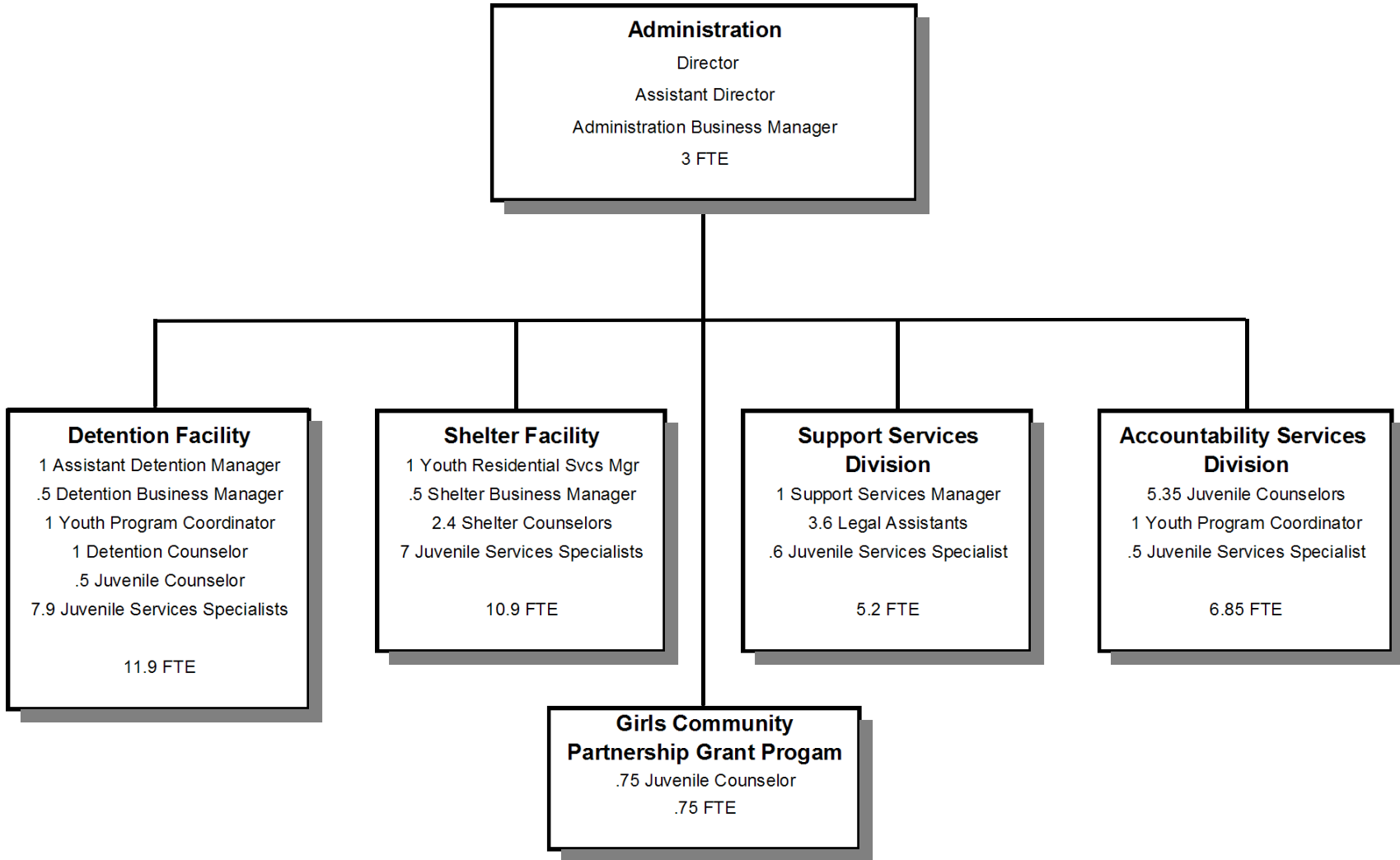


# **JUVENILE**



Douglas County, Oregon  
General Fund  
Juvenile (0050)

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<b><u>RESOURCES</u></b>							
Intergovernmental Revenues	1,043,223	1,193,713	1,083,854	741,825	748,256	748,256	748,256
Charges, Fees	508,295	559,367	705,243	692,700	652,545	652,545	652,545
Transfer in from Drug Abuse Prevention Fund				140,000			
Total	<u>1,551,518</u>	<u>1,753,080</u>	<u>1,789,097</u>	<u>1,574,525</u>	<u>1,400,801</u>	<u>1,400,801</u>	<u>1,400,801</u>
<b><u>REQUIREMENTS</u></b>							
Personnel Services	2,638,896	2,658,470	2,492,305	2,354,940	2,427,491	2,427,491	2,427,491
Materials & Services	511,700	593,722	444,435	340,683	308,314	308,314	308,314
Capital Outlay	60,981	6,067	19,456				
Total	<u>3,211,577</u>	<u>3,258,259</u>	<u>2,956,196</u>	<u>2,695,623</u>	<u>2,735,805</u>	<u>2,735,805</u>	<u>2,735,805</u>
Transfer to Health & Social Services - Mental Health Division	<u>151,999</u>	<u>218,148</u>	<u>107,014</u>	<u>68,599</u>	<u>96,721</u>	<u>96,721</u>	<u>96,721</u>
Total Requirements	<u>3,363,576</u>	<u>3,476,407</u>	<u>3,063,210</u>	<u>2,764,222</u>	<u>2,832,526</u>	<u>2,832,526</u>	<u>2,832,526</u>
<b>General Resource Contribution Required</b>	<b>1,812,058</b>	<b>1,723,327</b>	<b>1,274,113</b>	<b>1,189,697</b>	<b>1,431,725</b>	<b>1,431,725</b>	<b>1,431,725</b>
<b>Staffing FTE</b>	<b>40.70</b>	<b>40.70</b>	<b>35.55</b>	<b>32.60</b>	<b>38.60</b>	<b>38.60</b>	<b>38.60</b>
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	1,551,518	1,753,080	1,789,097	1,434,525	1,400,801	1,400,801	1,400,801
Less: Requirements	<u>3,363,576</u>	<u>3,476,407</u>	<u>3,063,210</u>	<u>2,764,222</u>	<u>2,832,526</u>	<u>2,832,526</u>	<u>2,832,526</u>
<b>General Resources Required before Transfers</b>	<b>1,812,058</b>	<b>1,723,327</b>	<b>1,274,113</b>	<b>1,329,697</b>	<b>1,431,725</b>	<b>1,431,725</b>	<b>1,431,725</b>
Add: Transfers In from Drug Prevention Fund				140,000			
<b>General Resources Required after Transfers</b>	<b>1,812,058</b>	<b>1,723,327</b>	<b>1,274,113</b>	<b>1,189,697</b>	<b>1,431,725</b>	<b>1,431,725</b>	<b>1,431,725</b>

Douglas County, Oregon  
General Fund  
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
100-0050-2130-00	Juvenile Placement Fees	General	0	149,650	154,000	149,345	149,345	149,345
100-0050-2130-02	Juvenile Placement Fees	OYA Placement Fees	66,120	86,082	94,000	52,000	52,000	52,000
100-0050-2130-03	Juvenile Placement Fees	DHS Placement Fees	322,005	315,474	292,500	350,000	350,000	350,000
100-0050-2130-05	Juvenile Placement Fees	DC Mental Health	1,469	11,865	5,000	10,000	10,000	10,000
100-0050-2400-00	Outside Sales & Services	General	30,300	31,200	31,200	31,200	31,200	31,200
100-0050-2899-00	Other Misc Charges for Service	General	8,400	0	0	0	0	0
100-0050-3020-00	Jail Statutory Assessment	General	114,297	88,879	101,000	40,000	40,000	40,000
100-0050-3150-32	Fed Recovery Funds	US Dept of Justice-Bureau of Justice	776,282	463,202	0	0	0	0
100-0050-3190-05	Fed-Other Assistance	US Bureau of Land Management	25,320	18,702	23,000	16,750	16,750	16,750
100-0050-3190-13	Fed-Other Assistance	US Forest Service	11,500	15,180	20,000	8,250	8,250	8,250
100-0050-3190-30	Fed-Other Assistance	US Dept of Justice-Bureau of Judicial	46,915	27,351	122,575	124,885	124,885	124,885
100-0050-3220-15	State/Fed-Adult/Family Ser Div	Title 19 - BRS Residential	92,912	113,080	123,000	100,000	100,000	100,000
100-0050-3240-02	State/Fed-OYA	Diversion Funds	195,662	213,350	213,350	218,471	218,471	218,471
100-0050-3290-50	State/Fed-Other Assistance	School Breakfast/Lunch Program	42,104	52,124	57,400	57,400	57,400	57,400
100-0050-3340-10	State-Oregon Youth Authority	Juvenile Parole	3,018	2,481	7,500	7,500	7,500	7,500
100-0050-3340-15	State-Oregon Youth Authority	Youth Care Center	0	178,384	175,000	215,000	215,000	215,000
100-0050-3879-00	Miscellaneous	General	724	9,830	0	0	0	0
100-0050-3879-35	Miscellaneous	Discovery Fees	16,052	12,263	15,000	20,000	20,000	20,000
100-0050-3900-24	Transfers In	Drug Abuse Prevention Fund	0	0	140,000	0	0	0
<b>Total Revenue</b>			<b>1,753,080</b>	<b>1,789,097</b>	<b>1,574,525</b>	<b>1,400,801</b>	<b>1,400,801</b>	<b>1,400,801</b>
100-0050-4000-00	Regular Employees	General	1,390,751	1,260,885	1,224,213	1,378,185	1,378,185	1,378,185
100-0050-4030-00	Temporary Employees	General	327,356	312,983	219,978	65,000	65,000	65,000
100-0050-4050-00	Overtime	General	21,165	17,761	22,000	21,000	21,000	21,000
100-0050-4500-00	PERS	General	335,634	377,634	366,837	455,404	455,404	455,404
100-0050-4510-00	Social Security	General	126,453	116,535	112,164	112,010	112,010	112,010
100-0050-4520-00	Workers' Compensation	General	17,393	15,916	14,662	14,642	14,642	14,642
100-0050-4520-01	Workers' Compensation	Workers Comp Claims	4,086	1,697	0	0	0	0
100-0050-4530-00	Medical and Dental Insurance	General	396,498	353,082	362,097	371,001	371,001	371,001
100-0050-4540-00	Unemployment	General	39,134	35,812	32,989	10,249	10,249	10,249
<b>Total Personnel Services</b>			<b>2,658,470</b>	<b>2,492,305</b>	<b>2,354,940</b>	<b>2,427,491</b>	<b>2,427,491</b>	<b>2,427,491</b>

Douglas County, Oregon  
General Fund  
Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-0050-5030-00	Physician Services	General	2,263	1,345	2,300	2,300	2,300	2,300
100-0050-5099-00	Other Professional Services	General	85,579	35,469	45,205	33,341	33,341	33,341
100-0050-5099-10	Other Professional Services	Adapt	146,862	93,769	0	0	0	0
100-0050-5099-12	Other Professional Services	John Aarons	20,898	14,064	0	0	0	0
100-0050-5700-03	Investigation and Prosecution	Witness Fees and Miles	1,915	4,973	3,441	4,000	4,000	4,000
100-0050-5800-52	Youth Services/Activities	Treatment/Rec Activities	6,104	10,336	7,500	7,500	7,500	7,500
100-0050-5800-53	Youth Services/Activities	Urinalysis Testing	0	0	3,000	3,000	3,000	3,000
100-0050-5800-56	Youth Services/Activities	Work Crew Restitution	23,752	17,315	42,000	25,000	25,000	25,000
100-0050-6100-00	Medical Supplies	General	3,385	3,765	5,200	5,200	5,200	5,200
100-0050-6200-00	Food and Meals	General	66,420	86,709	94,650	94,650	94,650	94,650
100-0050-6210-00	Clothing	General	5,678	6,128	2,300	2,300	2,300	2,300
100-0050-6220-00	Household Expenses	General	7,814	7,567	5,900	5,900	5,900	5,900
100-0050-6220-01	Household Expenses	Bedding	1,612	575	1,200	1,200	1,200	1,200
100-0050-6290-00	Software Purchases	General	2,264	2,599	3,373	3,373	3,373	3,373
100-0050-6295-00	Equipment-Noninventory	General	21,895	17,652	8,600	8,600	8,600	8,600
100-0050-6295-01	Equipment-Noninventory	Equipment/Recreation	432	1,077	500	500	500	500
100-0050-6299-00	Other Materials and Supplies	General	11,535	8,424	2,720	2,720	2,720	2,720
100-0050-6299-56	Other Materials and Supplies	Work Crew Supplies	358	0	1,000	0	0	0
100-0050-6500-00	Interdept Vehicle Expense	General	35,525	33,173	27,345	24,030	24,030	24,030
100-0050-6510-00	Equip/Vehicle Main & Repair	General	0	37	250	250	250	250
100-0050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	0	150	200	200	200	200
100-0050-6550-00	Building and Grounds Main	General	3,666	1,999	800	800	800	800
100-0050-6680-01	Communication	Telephone	8,397	7,083	6,850	6,350	6,350	6,350
100-0050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	24,000	24,000	24,000	25,800	25,800	25,800
100-0050-6720-06	Fire/Liability Insurance	Work Crew & Volunteers	0	0	1,000	1,000	1,000	1,000
100-0050-6730-00	Liability Claims	General	300	0	0	0	0	0
100-0050-7400-00	Office Supplies and Expenses	General	21,498	14,829	14,000	13,000	13,000	13,000
100-0050-7410-00	Postage	General	4,890	4,521	4,500	4,500	4,500	4,500
100-0050-7420-01	Duplicating Services	Photos, Photostats, Copying	5,194	4,285	4,825	4,825	4,825	4,825
100-0050-7500-00	Subscriptions& Periodicals	General	709	1,482	800	800	800	800
100-0050-7550-00	Travel	General	23,003	9,743	9,894	9,845	9,845	9,845
100-0050-7560-00	Conventions & Seminars	General	21,920	10,115	4,600	4,600	4,600	4,600
100-0050-7580-00	Dues and Memberships	General	2,774	1,947	2,000	2,000	2,000	2,000
100-0050-7800-00	Legal Publication and Printing	General	0	0	900	900	900	900
100-0050-7850-00	Pre-employment Testing	General	3,862	2,042	2,330	2,330	2,330	2,330

Douglas County, Oregon  
 General Fund  
 Juvenile

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-0050-7900-00	Miscellaneous	General	26,182	14,615	0	0	0	0
100-0050-7900-55	Miscellaneous	OYA Support	3,036	2,647	7,500	7,500	7,500	7,500
<b>Total Materials and Services</b>			<b>593,722</b>	<b>444,435</b>	<b>340,683</b>	<b>308,314</b>	<b>308,314</b>	<b>308,314</b>
100-0050-8200-99	Furniture and Equipment	Noninventory	6,067	19,456	0	0	0	0
<b>Total Capital Outlay</b>			<b>6,067</b>	<b>19,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
100-0050-9500-17	Transfers Out	Health and Social Services	218,148	107,014	68,599	96,721	96,721	96,721
<b>Total Expenditures</b>			<b>3,476,407</b>	<b>3,063,210</b>	<b>2,764,222</b>	<b>2,832,526</b>	<b>2,832,526</b>	<b>2,832,526</b>

Douglas County, Oregon  
General Fund  
Juvenile

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 13-14	
	FY 10-11	FY 11-12	FY 12-13	FTE	Amount
Juvenile Director	1.00	1.00	1.00	1.00	87,210
Research & Development Manager	0.60				
Assistant Director	1.00	1.00	1.00	1.00	72,915
Juv Srv Fac & Dev Mgr	1.00				
Program, Intake, Probation Manager	1.00	1.00			
Asst Juv Det/Shelter Mgr	1.00	1.00	1.00	1.00	45,266
Youth Resident Services Manager			1.00	1.00	53,397
Division Business Coordinator	2.00	2.00			
Division Business Manager			2.00	2.00	102,357
Accountability Support Services Manager	1.00	1.00	1.00	1.00	43,235
Juvenile Treatment Services Manager	1.00	1.00			
Juv Intensive Supervision Ofc	3.00	3.00			
Juvenile Counselor 3		1.00	1.00	1.00	47,230
Juvenile Counselor 2	3.00	2.00	4.00	4.00	157,652
Juvenile Counselor 1	4.00	2.00	2.00	2.00	68,881
Juvenile Services Specialist 2	10.40	7.40	6.20	12.20	324,392
Juvenile Services Specialist 1	2.60	3.80	3.80	3.80	107,064
Volunteer Services Coordinator	0.60				
Detention Shelter Counselor 2	1.00			1.00	34,819
Detention Shelter Counselor 1	1.00	3.00	3.00	2.00	60,780
Administrative Assistant	1.00	0.60	0.60	0.60	18,800
Youth Program Coordinator	1.00	1.75	2.00	2.00	67,719
Legal Assistant 2		1.00	1.00	1.00	31,598
Legal Assistant 1	3.50	2.00	2.00	2.00	54,870
Total Regular	40.70	35.55	32.60	38.60	1,378,185
Temporary					65,000
Overtime					21,000
PERS		30.36%, 32.76%			455,404
Social Security		7.65%			112,010
Worker's Compensation		1.00%			14,642
Unemployment		0.70%			10,249
Medical & Dental Insurance		\$1,081/mo			371,001
Total Personnel Services					2,427,491