



## Legal / Contractual Obligation

Juvenile Trial Court/Termination of Parental Rights: 8.685 Assisting juvenile court; right to appear. (1) The District Attorney shall, upon request of the juvenile court, appear in the juvenile court to assist the court in any matter within its jurisdiction. (2) In counties having a population of more than 150,000, according to the latest federal decennial census, the district attorney shall designate a deputy to assist the juvenile court as provided in subsection (1) of this section. (3) The District Attorney is entitled to appear on behalf of the state in the juvenile court in any matter within the jurisdiction of the court. [1959 c.432 §63 (enacted in lieu of 8.750); 1991 c.681 §4.

## Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2016                  | 2016                 | 2017                  | 2017                 |
| Personnel              | \$1,073,041           | \$1,905,921          | \$1,448,264           | \$1,917,313          |
| Contractual Services   | \$0                   | \$20,000             | \$7,000               | \$21,746             |
| Materials & Supplies   | \$0                   | \$0                  | \$22,900              | \$0                  |
| Internal Services      | \$112,023             | \$0                  | \$122,128             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$1,185,064</b>    | <b>\$1,925,921</b>   | <b>\$1,600,292</b>    | <b>\$1,939,059</b>   |
| <b>Program Total:</b>  | <b>\$3,110,985</b>    |                      | <b>\$3,539,351</b>    |                      |
| <b>Program FTE</b>     | 8.74                  | 14.76                | 12.07                 | 11.96                |

| Program Revenues     |            |                    |            |                    |
|----------------------|------------|--------------------|------------|--------------------|
| Intergovernmental    | \$0        | \$1,925,921        | \$0        | \$1,939,059        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$1,925,921</b> | <b>\$0</b> | <b>\$1,939,059</b> |

## Explanation of Revenues

\$227,884 State of Oregon Juvenile Dependency  
\$1,342,426 State of Oregon Termination of Parental Rights  
368,749 Title IV-e

## Significant Program Changes

**Last Year this program was:** FY 2016: 15101A-16 Juvenile Court Trial Unit

Last year this program offer was presented in two program offers 15101A-16 Juvenile Court Trial Unit and 15101B-16 Juvenile Dependency