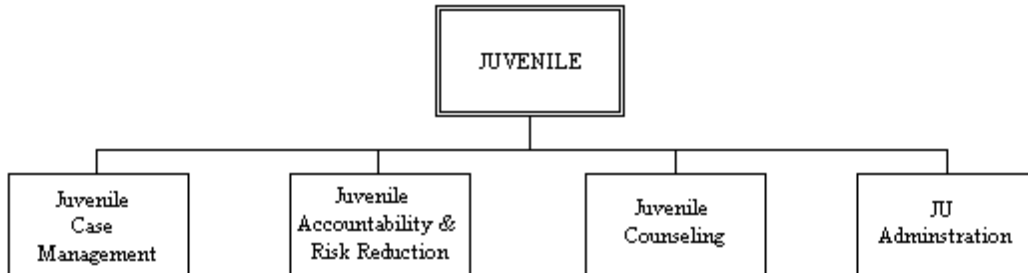


MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
JUVENILE

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## JUVENILE



### MISSION STATEMENT

Improve public safety by working with parents and the community to provide youth accountability and opportunities for positive change.

### GOALS AND OBJECTIVES

- Goal 1     Develop a formal partnership with the Oregon Department of Human Services to reduce the rate of juveniles who cross over from the child welfare system to the juvenile justice system.
- Objective 1     Finalize policies and procedures in conjunction with child welfare, District Attorney and Marion County Courts that identify juveniles crossing over from child welfare into juvenile justice and direct practices to improve services for these dually involved juveniles.
  - Objective 2     Complete department wide training to implement crossover youth policies, procedures and practices.
  - Objective 3     Evaluate the rates of juveniles from diverse populations who cross systems for disproportionately at decision points.
- Goal 2     Increase public safety outcomes by addressing criminogenic risk factors to reduce recidivism.
- Objective 1     Fully implement "Effective Practices in Community Supervision" (EPICS) as the model for probation supervision.
  - Objective 2     Fully implement case planning decision making across all programs and services based on crime severity and risk assessment.
  - Objective 3     Continue to evolve and refine implementation of risk reduction services and principles of effective intervention in accordance with the Correctional Program Checklist.
  - Objective 4     Implement process to assess program effectiveness in contributing to overall department reduction of risk and recidivism.

MARION COUNTY FY 2012-13 BUDGET  
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- Goal 3      Maximize opportunities for youth to earn and pay restitution owed to crime victims.
  - Objective 1      Continue to provide work opportunities for youth to fully pay timely restitution to crime victims.
  
- Goal 4      Ensure operational efficiencies.
  - Objective 1      Continue refining systems to provide review, evaluation, and accountability for resource allocations and expenditures.
  - Objective 2      Continue writing policies and procedures for accountability of purchasing, property management, and loss control practices.

**DEPARTMENT OVERVIEW**

The Juvenile Department receives delinquency referrals from law enforcement on juveniles alleged to have committed what would be a criminal act if committed by an adult. Through the formal process, juveniles age twelve through seventeen are held accountable with consequences for criminal activity through diversion, Formal Accountability Agreements, or court-ordered probation supervision.

In addition, law enforcement, schools, and probation officers refer youth ages nine to thirteen for youth and family support services. These youth are demonstrating at risk behavior that has brought them to the attention of government or community agencies, schools, law enforcement, or are the younger siblings of juveniles on probation who are heading for imminent involvement in the juvenile justice system.

The department provides critical accountability interventions to mitigate risk factors tied to criminal activity. The focus is on immediate consequences for criminal activity, followed by targeted interventions to reduce risk factors, and increase skill development through programming that emphasizes cognitive restructuring to establishing internalized positive behavior changes. Payment of victim restitution is a critical component of accountability and a value of the department.

MARION COUNTY FY 2012-13 BUDGET  
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JUVENILE

*Resource and Requirement Summary*

Juvenile	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	36,015	76,268	72,731	68,572	-5.72%
Intergovernmental State	1,098,908	936,732	964,704	1,319,290	36.76%
Intergovernmental Local	0	0	67,980	0	-100.00%
Charges for Services	1,037,831	858,823	899,485	908,505	1.00%
Fines and Forfeitures	35,000	0	0	0	n.a.
Interest	6	2	0	0	n.a.
Other Revenues	4,117	13,510	10,048	4,285	-57.35%
General Fund Transfers	9,361,993	9,653,282	10,098,013	10,245,647	1.46%
Other Fund Transfers	216,279	201,641	193,872	0	-100.00%
Net Working Capital	158,891	225,704	240,174	79,113	-67.06%
<b>TOTAL RESOURCES</b>	<b>11,949,040</b>	<b>11,965,961</b>	<b>12,547,007</b>	<b>12,625,412</b>	<b>0.62%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	6,038,720	6,033,203	6,236,359	6,212,624	-0.38%
Fringe Benefits	2,771,390	2,883,382	3,109,599	3,332,675	7.17%
<b>Total Personnel Services</b>	<b>8,810,109</b>	<b>8,916,585</b>	<b>9,345,958</b>	<b>9,545,299</b>	<b>2.13%</b>
Materials and Services					
Supplies	119,153	104,583	152,125	179,695	18.12%
Materials	134,055	142,671	134,594	125,900	-6.46%
Communications	20,636	15,733	14,206	12,860	-9.47%
Utilities	19,544	21,610	174,399	182,749	4.79%
Contracted Services	620,960	614,020	694,958	624,821	-10.09%
Repairs and Maintenance	52,566	50,300	36,711	48,680	32.60%
Rentals	91,163	96,312	89,863	91,820	2.18%
Insurance	3,487	2,803	2,369	3,510	48.16%
Miscellaneous	117,081	101,762	105,180	121,980	15.97%
<b>Total Materials and Services</b>	<b>1,178,644</b>	<b>1,149,793</b>	<b>1,404,405</b>	<b>1,392,015</b>	<b>-0.88%</b>
Administrative Charges	1,694,862	1,653,678	1,630,442	1,688,098	3.54%
Capital Outlay	0	5,460	92,467	0	-100.00%
Transfers Out	39,720	0	0	0	n.a.
Contingency	0	0	73,735	0	-100.00%
<b>TOTAL REQUIREMENTS</b>	<b>11,723,335</b>	<b>11,725,516</b>	<b>12,547,007</b>	<b>12,625,412</b>	<b>0.62%</b>
<b>FTE</b>	106.52	103.82	104.30	104.30	0.0%

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
JUVENILE

**PROGRAMS**

The Juvenile Department budget is allocated to four programs shown on the following table.

**Summary of Programs**

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 2012-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Juvenile Case Management	3,485,365	3,481,260	3,571,362	3,713,420	3.98%
Juv Acctability Risk Reduction	6,615,025	6,552,146	6,851,083	6,717,724	-1.95%
Juvenile Counseling	515,462	625,107	616,343	644,144	4.51%
Juvenile Administration	1,333,188	1,307,448	1,508,219	1,550,124	2.78%
<b>TOTAL RESOURCES</b>	<b>11,949,039</b>	<b>11,965,960</b>	<b>12,547,007</b>	<b>12,625,412</b>	<b>0.62%</b>
<b>REQUIREMENTS</b>					
Juvenile Case Management	3,473,146	3,445,783	3,571,362	3,713,420	3.98%
Juv Acctability Risk Reduction	6,503,150	6,394,075	6,851,083	6,717,724	-1.95%
Juvenile Counseling	515,462	625,107	616,343	644,144	4.51%
Juvenile Administration	1,231,578	1,260,551	1,508,219	1,550,124	2.78%
<b>TOTAL REQUIREMENTS</b>	<b>11,723,335</b>	<b>11,725,516</b>	<b>12,547,007</b>	<b>12,625,412</b>	<b>0.62%</b>

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
JUVENILE

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**Juvenile Case Management Program**

- Manages cases through peer courts, family support services, probation supervision, and education advocacy.
- Assesses a juvenile's public safety risk considering criminogenic risk factors and formulates into a case plan.
- Coordinates assessment and interventions with child welfare to improve service delivery in reducing crossover youth from child welfare to juvenile justice.
- Provides personal, local community accountability, consequences and services to juveniles through Peer Courts within five county communities.
- School personnel, law enforcement, and probation officers refer youth nine to thirteen who are demonstrating serious behavioral challenges and appear to be at imminent risk for involvement in the juvenile justice system. Family support specialists address the whole family system through direct and focused interventions.
- Law enforcement officers refer juveniles based on the seriousness of the crime. Lower level crimes and juveniles assessed as low risk for criminogenic risk factors are diverted to community based resources. Juveniles assessed as medium, medium/high, and high risk are processed through the department, which could include court adjudication, and supervised by probation officers.
- Probation officers refer juveniles to educational advocates to address educational compliance and competencies; educational advocates engage juveniles in consistent school attendance and engagement to obtain school credit, graduation, or complete a GED.

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
JUVENILE

**Program Summary**

Juvenile

Program: Juvenile Case Management

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	17,500	18,373	18,375	21,863	18.98%
Intergovernmental State	294,975	224,843	299,412	326,008	8.88%
Charges for Services	57,255	65,357	56,612	68,488	20.98%
Other Revenues	0	9,727	6,784	0	-100.00%
General Fund Transfers	3,068,508	3,127,827	3,154,910	3,297,061	4.51%
Other Fund Transfers	(2,741)	22,916	0	0	n.a.
Net Working Capital	49,869	12,219	35,269	0	-100.00%
<b>TOTAL RESOURCES</b>	<b>3,485,365</b>	<b>3,481,262</b>	<b>3,571,362</b>	<b>3,713,420</b>	<b>3.98%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	1,939,634	1,903,167	1,958,510	1,989,350	1.57%
Fringe Benefits	922,289	902,767	990,310	1,072,450	8.29%
<b>Total Personnel Services</b>	<b>2,861,922</b>	<b>2,805,934</b>	<b>2,948,820</b>	<b>3,061,800</b>	<b>3.83%</b>
Materials and Services					
Supplies	11,201	6,140	11,645	11,220	-3.65%
Materials	121	3,701	500	3,000	500.00%
Communications	6,259	3,061	3,116	2,474	-20.60%
Utilities	120	148	100	200	100.00%
Contracted Services	55,018	54,174	75,144	74,424	-0.96%
Repairs and Maintenance	221	6	0	0	n.a.
Rentals	5,862	6,302	5,786	5,115	-11.60%
Insurance	52	69	136	136	0.00%
Miscellaneous	729	15	0	0	n.a.
<b>Total Materials and Services</b>	<b>79,584</b>	<b>73,616</b>	<b>96,427</b>	<b>96,569</b>	<b>0.15%</b>
Administrative Charges	531,640	566,234	518,592	555,051	7.03%
Contingency	0	0	7,523	0	-100.00%
<b>TOTAL REQUIREMENTS</b>	<b>3,473,146</b>	<b>3,445,783</b>	<b>3,571,362</b>	<b>3,713,420</b>	<b>3.98%</b>
<b>FTE</b>	33.46	33.24	33.34	33.37	0.1%

MARION COUNTY FY 2012-13 BUDGET  
 BY DEPARTMENT  
 JUVENILE

**FTE By Position Title By Program**

<b>Program: Juvenile Case Management</b>	
<b>Position Title</b>	<b>FTE</b>
Assistant Juvenile Supervisor	1.00
Department Specialist 2	1.27
Department Specialist 2 (Bilingual)	1.00
Education Services Advocate	1.00
Education Services Advocate (Bilingual)	1.00
Education Services Advocate Trainee (Bilingual)	1.00
Family Support Specialist	1.00
Family Support Specialist (Bilingual)	1.00
Juvenile Probation Officer	15.00
Juvenile Probation Officer (Bilingual)	8.00
Juvenile Program Supervisor	2.10
<b>Program Juvenile Case Management FTE Total:</b>	<b>33.37</b>

- In addition to the above there are 0.50 FTE temporary positions.

MARION COUNTY FY 2012-13 BUDGET  
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**Juvenile Case Management Program Budget Justification**

RESOURCES

There is an increase of \$3,488 in Intergovernmental Federal revenue from the movement of revenue from the Juvenile Accountability Block Grant (JABG) funding from the Guaranteed Attendance Program to Peer Courts. There is an increase of \$26,596 in Intergovernmental State revenue in the Juvenile Crime Prevention (JCP) Basic and Diversion grants. This is the 2nd year of the biennium and there is generally a larger allocation of monies in the 2nd year.

There is an increase of \$11,876 in Charges for Services from an increase in juvenile assessment fees.

There is a decrease of \$6,784 in Other Revenues from not having a current contract with the City of Woodburn Weed n Seed program.

There is an increase of \$142,151 in General Fund revenue to fund the same overall increase in this program's Requirements.

There is a decrease of \$35,269 in Net Working Capital, primarily from juvenile probation fees.

REQUIREMENTS

FTE

There is an increase of 0.03 FTE from an increase in FTE for a Department Specialist 2 position with a corresponding decrease in the Counseling Program's FTE.

Personnel Services

Normal Personnel Services increases attributed to step increases and Fringe Benefits cost increases are included in FY 12-13 Personnel Services expenditures.

Materials and Services

No significant change.

Administrative Charges

There is an increase of \$36,459 in administrative charges. There was an increase in the Juvenile Department's administrative charges due to increases in allocated personnel costs. The Juvenile Case Management program was allocated a larger amount of the increase than other Juvenile Department programs because of the allocation basis used by the department. This was caused by increased personnel costs in this program from step increases and PERS costs.

Transfers Out

Not Applicable

Contingency

There is a decrease of \$7,523 in Contingency. The resource used to provide for contingency in this program were needed to cover normal increases in personnel costs in the Juvenile Grant fund.

Other

Not Applicable



MARION COUNTY FY 2012-13 BUDGET  
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JUVENILE

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**Juvenile Accountability Risk Reduction Program**

- Provides detention, guaranteed attendance program (GAP), and alternative programs services.
- Detention services provide temporary safe and secure custody for juveniles.
- The guaranteed attendance program (GAP) manages a twenty (20) bed, staff secure shelter care facility that also serves as an alternative to detention for juveniles who do not need the higher security level environment of a detention facility.
- Alternative programs provides work opportunities ranging from unskilled labor to vocational training in advanced job skills that enhance employability and ensure that even unskilled juveniles will pay timely restitution.
- The Fresh Start Market and Espresso is a primary alternative program for providing training opportunities for juveniles to develop viable work skills, earn and pay restitution to victims, and develop positive skills to mitigate public risk and ensure long term community safety.

MARION COUNTY FY 2012-13 BUDGET  
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JUVENILE

**Program Summary**

Juvenile

Program: Juvenile Accountability Risk Reduction

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	16,615	21,383	18,444	7,200	-60.96%
Intergovernmental State	778,478	711,889	665,292	993,282	49.30%
Intergovernmental Local	0	0	67,980	0	-100.00%
Charges for Services	980,476	692,013	797,796	779,109	-2.34%
Other Revenues	701	162	264	0	-100.00%
General Fund Transfers	4,612,978	4,782,668	4,949,418	4,900,346	-0.99%
Other Fund Transfers	147,026	232,155	193,872	0	-100.00%
Net Working Capital	78,750	111,875	158,017	37,787	-76.09%
<b>TOTAL RESOURCES</b>	<b>6,615,025</b>	<b>6,552,146</b>	<b>6,851,083</b>	<b>6,717,724</b>	<b>-1.95%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	3,263,232	3,220,376	3,381,129	3,318,384	-1.86%
Fringe Benefits	1,451,539	1,548,243	1,656,401	1,752,339	5.79%
<b>Total Personnel Services</b>	<b>4,714,772</b>	<b>4,768,619</b>	<b>5,037,530</b>	<b>5,070,723</b>	<b>0.66%</b>
Materials and Services					
Supplies	77,586	74,046	92,763	115,138	24.12%
Materials	128,633	121,029	124,094	112,900	-9.02%
Communications	6,862	7,194	7,286	7,516	3.16%
Utilities	19,304	21,308	19,160	17,200	-10.23%
Contracted Services	483,186	491,047	485,339	440,378	-9.26%
Repairs and Maintenance	20,777	12,111	13,500	14,080	4.30%
Rentals	9,286	11,035	10,188	10,188	0.00%
Insurance	871	112	922	470	-49.02%
Miscellaneous	81,574	65,936	81,470	90,970	11.66%
<b>Total Materials and Services</b>	<b>828,079</b>	<b>803,819</b>	<b>834,722</b>	<b>808,840</b>	<b>-3.10%</b>
Administrative Charges	920,579	816,177	828,471	838,161	1.17%
Capital Outlay	0	5,460	92,467	0	-100.00%
Transfers Out	39,720	0	0	0	n.a.
Contingency	0	0	57,893	0	-100.00%
<b>TOTAL REQUIREMENTS</b>	<b>6,503,150</b>	<b>6,394,075</b>	<b>6,851,083</b>	<b>6,717,724</b>	<b>-1.95%</b>
<b>FTE</b>	<b>59.82</b>	<b>56.22</b>	<b>56.60</b>	<b>56.60</b>	<b>0.0%</b>

MARION COUNTY FY 2012-13 BUDGET  
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JUVENILE

**FTE By Position Title By Program**

<b>Program: Juvenile Accountability Risk Reduction</b>	
<b>Position Title</b>	<b>FTE</b>
Alternative Program Worker 2	5.38
Alternative Program Worker 2	1.00
Alternative Program Worker 2 (Bilingual)	2.00
Alternative Program Worker 3	5.00
Assistant Juvenile Supervisor	3.00
Department Specialist 2	1.00
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3	1.00
Department Specialist 3 (Bilingual)	1.00
Group Worker 2	26.75
Group Worker 2 (Bilingual)	4.00
Group Worker 3	2.00
Juvenile Detention Supervisor	1.00
Juvenile Program Supervisor	2.00
Program Van Driver	0.47
<b>Program Juvenile Acctability Risk Reduction FTE Total:</b>	<b>56.60</b>

- In addition to the above there are 9.50 FTE temporary positions.

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
JUVENILE

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**Juvenile Accountability Risk Reduction Program Budget Justification**

RESOURCES

There is a decrease of \$11,244 in Intergovernmental Federal revenue. There is a reduction in Juvenile Accountability Block Grant and the remaining funds are being transferred to Peer Courts from the Guaranteed Attendance Program (GAP). There is also a reduction in Low Income Energy Assistance Program (LIEAP) funds for wood delivery through Alternative Programs.

There is an increase of \$134,118 in Intergovernmental State revenue from the Juvenile Crime Prevention Grants; Diversion, Basic and Prevention grants. These grants are biennium grants and historically the second year has increased revenue compared with the first year.

There is a decrease of \$67,980 in Intergovernmental Local revenue. This was revenue used on a special project, Styrofoam Processing grant.

There is a decrease of \$18,687 in Charges for Services from a combination of an increase in Behavioral Rehabilitation Services (BRS) funds and decrease in Children's Assistance Funds allocated to alternative programs. The increase in BRS funds is because of increased number of beds billed.

There is a decrease of \$49,072 in General Fund Transfers. This was caused by a reduction in the food services contract.

There is a decrease of \$120,230 in Net Working Capital. This was caused by reductions in BRS and Criminal Justice Assessment Net Working Capital.

REQUIREMENTS

FTE

There is no change in FTE for this program.

Personnel Services

Normal Personnel Services increases attributed to step increases and Fringe Benefits cost increases are included in FY 12-13 Personnel Services expenditures.

Materials and Services

There is a \$41,082 increase in Supplies and a \$63,668 decrease in Contracted Services. This is from a change made in the food services contract at the Juvenile department. The Juvenile department now purchases breakfast supplies and coordinates the distribution of these supplies to the programs.

There is a \$11,194 decrease in Materials. This is from a reduction in the cost of goods sold in the Alternative Programs projects.

Administrative Charges

No significant changes.

Transfers Out

Not Applicable

MARION COUNTY FY 2012-13 BUDGET  
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JUVENILE

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Contingency

There was a \$69,429 reduction in Contingency. This Contingency was used to balance the Juvenile Grants fund budget for the Guaranteed Attendance Program and Alternative Programs.

Other

There is a \$80,931 reduction in Capital Outlay as no capital projects are requested for FY 12-13. A Styrofoam Processing project and a pickup bed for a Juvenile department truck were completed in FY 11-12.

MARION COUNTY FY 2012-13 BUDGET  
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JUVENILE

**Juvenile Counseling Program**

- Provides mental health services to juveniles served by the department, including individual and family therapy, mental health assessments, substance abuse assessments, crisis counseling, suicide prevention, parenting skill development, and pro-social skills groups.

**Program Summary**

Juvenile	Program: Juvenile Counseling				
	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Charges for Services	0	101,453	44,977	60,808	35.20%
General Fund Transfers	515,462	523,653	571,366	583,336	2.09%
<b>TOTAL RESOURCES</b>	<b>515,462</b>	<b>625,107</b>	<b>616,343</b>	<b>644,144</b>	<b>4.51%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	294,310	356,885	325,049	327,187	0.66%
Fringe Benefits	136,296	162,780	169,943	192,394	13.21%
Total Personnel Services	<b>430,606</b>	<b>519,665</b>	<b>494,992</b>	<b>519,581</b>	<b>4.97%</b>
Materials and Services					
Supplies	1,165	1,412	1,490	1,140	-23.49%
Materials	0	1,376	0	0	n.a.
Communications	221	183	180	150	-16.67%
Utilities	0	30	50	30	-40.00%
Contracted Services	3,399	8,261	23,706	25,206	6.33%
Rentals	1,976	1,856	1,956	2,232	14.11%
Miscellaneous	20	30	0	0	n.a.
Total Materials and Services	<b>6,780</b>	<b>13,148</b>	<b>27,382</b>	<b>28,758</b>	<b>5.03%</b>
Administrative Charges	78,075	92,294	93,969	95,805	1.95%
<b>TOTAL REQUIREMENTS</b>	<b>515,462</b>	<b>625,107</b>	<b>616,343</b>	<b>644,144</b>	<b>4.51%</b>
<b>FTE</b>	4.75	5.87	5.87	5.83	-0.6%

MARION COUNTY FY 2012-13 BUDGET  
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JUVENILE

**FTE By Position Title By Program**

<b>Program: Juvenile Counseling</b>	
<b>Position Title</b>	<b>FTE</b>
Department Specialist 2	0.23
Juvenile Program Supervisor	0.90
Mental Health Spec 2	3.70
Youth & Family Counselor	1.00
<b>Program Juvenile Counseling FTE Total:</b>	<b>5.83</b>

**Juvenile Counseling Program Budget Justification**

RESOURCES

There is a \$15,831 increase in Charges for Services. This is an increase in Behavioral Rehabilitation Services funding because of increase in charging of 18 beds (17 beds in FY 11-12).

There is a \$11,970 increase in General Fund Transfers.

REQUIREMENTS

FTE

There is a decrease of 0.03 FTE for the Department Specialist 2 position that was moved to the Juvenile Accountability Risk Reduction program.

Personnel Services

Normal Personnel Services increases attributed to step increases and Fringe Benefits cost increases are included in the FY 12-13 Personnel Services expenditures.

Materials and Services

There is no significant changes in Material and Services requirements.

Administrative Charges

No significant changes.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
JUVENILE

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**Juvenile Administration Program**

- Provides operation support and accountability by managing fiscal expenditures, monitoring program outcomes, and data reporting.
- Coordinates department system services with county partners and external juvenile justice partners.
- Provides leadership in making the mission operational, implementation of a risk model, evidence-based programs and practices, policy development, and evaluation of services to achieve outcomes.
- Provides coordination of department system services with county partners and external juvenile justice partners.
- Administers Substance Abuse Treatment and Recovery (STAR) Court grants for the Circuit Court.



MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
JUVENILE

**Program Summary**

Juvenile

Program: Juvenile Administration

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	1,900	36,512	35,912	39,509	10.02%
Intergovernmental State	25,456	0	0	0	n.a.
Charges for Services	100	0	100	100	0.00%
Fines and Forfeitures	35,000	0	0	0	n.a.
Interest	6	2	0	0	n.a.
Other Revenues	3,415	3,621	3,000	4,285	42.83%
General Fund Transfers	1,165,045	1,219,133	1,422,319	1,464,904	2.99%
Other Fund Transfers	71,994	(53,430)	0	0	n.a.
Net Working Capital	30,271	101,610	46,888	41,326	-11.86%
<b>TOTAL RESOURCES</b>	<b>1,333,188</b>	<b>1,307,448</b>	<b>1,508,219</b>	<b>1,550,124</b>	<b>2.78%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	541,543	552,774	571,671	577,703	1.06%
Fringe Benefits	261,266	269,593	292,945	315,492	7.70%
<b>Total Personnel Services</b>	<b>802,809</b>	<b>822,367</b>	<b>864,616</b>	<b>893,195</b>	<b>3.31%</b>
Materials and Services					
Supplies	29,202	22,984	46,227	52,197	12.91%
Materials	5,301	16,565	10,000	10,000	0.00%
Communications	7,295	5,294	3,624	2,720	-24.94%
Utilities	120	123	155,089	165,319	6.60%
Contracted Services	79,356	60,539	110,769	84,813	-23.43%
Repairs and Maintenance	31,567	38,183	23,211	34,600	49.07%
Rentals	74,039	77,119	71,933	74,285	3.27%
Insurance	2,564	2,622	1,311	2,904	121.51%
Miscellaneous	34,757	35,782	23,710	31,010	30.79%
<b>Total Materials and Services</b>	<b>264,201</b>	<b>259,211</b>	<b>445,874</b>	<b>457,848</b>	<b>2.69%</b>
Administrative Charges	164,568	178,973	189,410	199,081	5.11%
Contingency	0	0	8,319	0	-100.00%
<b>TOTAL REQUIREMENTS</b>	<b>1,231,578</b>	<b>1,260,551</b>	<b>1,508,219</b>	<b>1,550,124</b>	<b>2.78%</b>
<b>FTE</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>0.0%</b>

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**FTE By Position Title By Program**

<b>Program: Juvenile Administration</b>	
<b>Position Title</b>	<b>FTE</b>
Accounting Specialist	1.50
Administrative Assistant	1.00
Administrative Services Manager	1.00
Asst Director of Juvenile Department	1.00
Contracts Specialist	1.00
Juvenile Dept Director	1.00
Records Specialist	2.00
<b>Program Juvenile Administration FTE Total:</b>	<b>8.50</b>

- In addition to the above there are 0.90 FTE temp positions that are also budgeted, and a .20 FTE backgrounds investigator.

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**Juvenile Administration Program Budget Justification**

RESOURCES

There was a \$5,562 decrease in Net Working Capital. This reduction was in the Drug Court's Donation and Forfeiture funds.

There were no other significant changes.

REQUIREMENTS

FTE

There were no changes in FTE in the Administration Program.

Personnel Services

Normal Personnel Services increases attributed to step increases and Fringe Benefits cost increases are included in the FY 12-13 Personnel Services expenditures.

Materials and Services

There is a \$5,970 increase in Supplies for an increase in gasoline and drug court expenditures.

There is a \$25,956 decrease in Contracted Services for a \$30,000 decrease in one time contract and an increase in contracted counseling services used by the Drug Court.

There is an \$11,389 increase in Repairs and Maintenance for an increase in building maintenance and the cogent machine annual maintenance (finger print machine).

There is a \$7,300 increase in Miscellaneous for an increase in training expenditures.

Administrative Charges

No significant changes.

Transfers Out

Not Applicable

Contingency

There is a decrease of \$8,319 in Contingency from the Drug Court Donation and Forfeiture funds.

Other

Not Applicable

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**FUNDS**

The Juvenile Department budget is comprised of two funds. This is shown in the table below.

*Department Budget by Fund*

Fund Name	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 2012-13 ADOPTED	% of Total
<b>RESOURCES</b>					
FND 100 General Fund	8,498,983	8,816,409	9,254,157	9,409,593	74.53%
FND 125 Juvenile Grants	3,450,056	3,149,551	3,292,850	3,215,819	25.47%
<b>TOTAL RESOURCES</b>	<b>11,949,039</b>	<b>11,965,960</b>	<b>12,547,007</b>	<b>12,625,412</b>	<b>100.0%</b>
<b>REQUIREMENTS</b>					
FND 100 General Fund	8,498,983	8,816,409	9,254,157	9,409,593	74.53%
FND 125 Juvenile Grants	3,224,352	2,909,108	3,292,850	3,215,819	25.47%
<b>TOTAL REQUIREMENTS</b>	<b>11,723,335</b>	<b>11,725,516</b>	<b>12,547,007</b>	<b>12,625,412</b>	<b>100.0%</b>

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**KEY DEPARTMENT ACCOMPLISHMENTS**

- Implementation of an evidence-based risk reduction model has significantly impacted public safety in Marion County. We have continued to successfully address juvenile delinquency, including juvenile offenders.
- 70.2% of juveniles referred to the Juvenile Department in 2010 did not have a new criminal referral during the subsequent twelve months.
- Continued with Effective Practices in Community Supervision (EPICS) as an evidence-based model that structures the supervision of juvenile offenders to achieve the best public safety outcome.
- Successfully completed one year of a five year agreement with the U.S. Attorney's Office, Chemawa Indian School, and the Bureau of Indian Education to support increased accountability of juveniles engaged in criminal conduct not prosecuted by the U.S. Attorney's Office. This criminal conduct is now addressed through the department as any juvenile criminal conduct of a Marion County youth. The partnership was established to keep these young people engaged in the opportunities provided by Chemawa Indian School. Ninety juveniles have been referred to the department during the past year. Chemawa has also implemented a Peer Court as of February 2012.
- Entered into a year-long partnership with Georgetown University, Oregon Department of Human Services, and many additional community and agency partners on a Crossover Project. This project considers the decision making, practices, and services that impact the crossover of neglected and abused youth into the juvenile justice system. The project is funded through a federal formula grant administered by the State Commission on Children and Families.
- Juveniles in the shelter care program serve lunch once per month at the Union Gospel Mission.
- Payment on timely restitution to crime victims is a high value of the Juvenile Department; during 2011 \$74,068 was earned through Alternative Programs.

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**KEY INDICATORS**

**# 1: Juvenile Referral Data**

**Definition and Purpose**

Law enforcement refers juveniles to the department by a police report. Each police report may contain allegations that a juvenile was involved in one or more crimes. A juvenile may be referred to the department in more than one police report over time. Unduplicated youth count is the number of individual juveniles referred. Referral count is how many police reports were received. Total allegations is the number of crimes contained in all of the police reports received.

Law enforcement can refer juveniles for felony and misdemeanor crimes and violations as defined in Oregon Statute, violation of local ordinances, or for status offenses such as runaway and beyond parental control.

**Significance**

Referral data provides the context for practice, resources, and policy decisions. It provides information on how many juveniles are referred, at what frequency, and for what types of criminal activity.

This goal facilitates the achievement of County Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County. Increased capacity in programs and services that help keep youth out of trouble will also be needed as well a continuum of services for juvenile offenders that offer the chance of rehabilitation and keep these youth out of the corrections system. Communities also need to encourage and promote healthy lifestyles and provide healthy, drug-free alternatives, affordable activities for residents of all ages through increasing public education and awareness.

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**Data Units None**

**Data Units Calendar Year**

Oregon utilizes the statewide Juvenile Justice Information System (JJIS) as the database for juvenile justice information.

Crime type: Felony

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
841	747	641	721

Crime type: Misdemeanor

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
3039	2237	2333	2488

Crime type, Violation: Curfew Offense

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
189	136	98	63

Crime type, Violation: MIP - Alcohol

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
675	477	364	343

Crime type, Violation: MIP Tobacco

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
222	227	142	129

Crime type, Violation: PCS < 1 oz Marijuana

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
130	136	148	155

Crime type, Violation: Other Violations and Motor Vehicle

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
214	127	137	146

Crime type: Local Ordinance

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
711	631	775	501

Crime type: Runaway & Beyond Parental Control

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
837	744	702	718

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Total Allegations:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
6858	5462	5340	5264

Referral Count:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
4622	3837	3769	3635

Unduplicated Youth Count:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
2894	2449	2362	2229

**Explanation of Trends and Changes**

Referrals for juvenile criminal activity is down nationally which is also reflected in Marion County. Without more in depth analysis, it is unclear what the drivers are for reduced referrals: less criminal activity, a reduction in law enforcement, other law enforcement priorities, targeted enforcement efforts, prevention efforts, juvenile crime reduction strategies, etc.

**# 2: Recidivism**

**Definition and Purpose**

As a measure of public safety, recidivism is defined as a new criminal referral within twelve months. A criminal referral is a law enforcement report to a juvenile department alleging one or more felonies or misdemeanors.

**Significance**

The Juvenile Department assesses the public safety risk of referred juveniles, and then targets programs, services, and interventions to reduce criminogenic risk factors. The desired outcome is a reduction in criminal activity and increase in public safety. This is the most significant outcome measure of the Juvenile Department: are we reducing community risk?

This goal facilitates the achievement of County Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County.



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**Data Units Calendar Year**

Oregon utilizes the statewide Juvenile Justice Information System (JJIS) as the database for juvenile justice information. The Oregon Youth Authority issues reports from the database including Juvenile Recidivism All Juvenile Offenders By County. The following data is Marion County recidivism data by youth.

Number of juveniles:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual
1,821	1,543	1,512

No subsequent referrals:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual
1,238 - 68%	1,087 - 70.4%	1,061 - 70.2%

Subsequent referrals:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual
583 - 32%	456 - 29.6%	451 - 29.8%

**Explanation of Trends and Changes**

Marion County Juvenile Department is evolving our programs and services in line with promising and proven practices for effective intervention to decrease offending patterns.

**# 3: Chronic Offender Recidivism**

**Definition and Purpose**

Local, state, and national recidivism findings show that a smaller group of juvenile offenders commit a significant portion of crime. This group is referred to as "chronic offenders." The chronic offenders have three or more subsequent referrals.

**Significance**

Because the chronic offenders have the highest rate of criminal activity, they have the greatest victim and community impact. Reducing the percent of chronic offenders even by a small amount significantly reduces crime in the community, victim impacts, and system costs.

This goal facilitates the achievement of County Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County.

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**Data Units Calendar Year**

Oregon utilizes the statewide Juvenile Justice Information System (JJIS) as the database for juvenile justice information. The Oregon Youth Authority issues reports from the database including Juvenile Recidivism All Juvenile Offenders By County, which includes chronic offender data.

Juveniles:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual
1,821	1,543	1,512

Chronic:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual
99 - 5.4%	52 - 3.4%	79 - 5.2%

**Explanation of Trends and Changes**

Marion County Juvenile Department is evolving our programs and services in line with promising and proven practices to prioritize and target effective intervention at our highest risk juveniles to decrease chronic offending patterns.

**# 4: Restitution Payments to Crime Victims**

**Definition and Purpose**

Juveniles are required to compensate crime victims for the harm they have caused through monetary reimbursement of damage and loss. This accountability to victims is part of the court-ordered supervision process, and part of Formal Accountability Agreements for juveniles who agree to comply with specific conditions without the formal court process.

**Significance**

Oregon law requires the juvenile department to work with juveniles to pay court ordered restitution to victims in a timely manner. Payment of restitution holds the juvenile accountable for the harm they have caused and is of a high value to crime victims. This is a significant measure for victim satisfaction. Victims should expect and receive timely monetary compensation for harm caused to them or their property.

This goal facilitates the achievement of County Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County.

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**Data Units Calendar Year**

Oregon utilizes the statewide Juvenile Justice Information System (JJIS) as the database for juvenile justice information. The Oregon Youth Authority issues reports from the database including restitution conditions fulfilled. In addition, the Juvenile Department utilizes OJIN the State Court database, and our own internal tracking of restitution paid through the Alternative Program. Measuring both the amount of restitution paid through the department Alternative Programs is important, as well as the amount of restitution ordered and the amount paid.

Number of Youth:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
199	164	142	114

Dollars owed:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
\$59,055	\$51,458	\$64,459	\$52,069

Dollars paid:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
\$43,358	\$46,632	\$51,353	\$34,900

Percentage:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
73.4%	92.7%	78.5%	67%

Money judgment:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
\$15,647	\$4,652	\$13,722	\$17,169

Percentage:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
26.5%	7.3%	21.0%	33%

Amount of restitution earned and paid to victims through the alternative programs (includes amounts from previous years, if youth is earning restitution from the previous year) :

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
\$76,480	\$77,789	\$75,172	\$74,068

**Explanation of Trends and Changes**

A low-risk work crew was created to facilitate the completion of restitution payments by lower-risk juveniles. An additional crew facilitates juveniles completing restitution quickly who owe small amounts of restitution. There is a continuing effort to increase both the amount paid through alternative programs and ensuring that the total amount a juvenile is ordered to pay is actually paid.

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**Resources by Fund Detail**

<b>100 - General Fund</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>General Fund Transfers</b>						
381100 Transfer from General Fund	8,498,983	8,816,409	9,254,157	9,409,593	9,409,593	9,409,593
<b>General Fund Transfers Total</b>	<b>8,498,983</b>	<b>8,816,409</b>	<b>9,254,157</b>	<b>9,409,593</b>	<b>9,409,593</b>	<b>9,409,593</b>
<b>General Fund Total</b>	<b>8,498,983</b>	<b>8,816,409</b>	<b>9,254,157</b>	<b>9,409,593</b>	<b>9,409,593</b>	<b>9,409,593</b>
<b>125 - Juvenile Grants</b>						
<b>Intergovernmental Federal</b>						
331222 Oregon Housing Community Svcs	8,938	7,281	8,938	7,200	7,200	7,200
331990 Other Federal Revenues	27,077	68,987	63,793	61,372	61,372	61,372
<b>Intergovernmental Federal Total</b>	<b>36,015</b>	<b>76,268</b>	<b>72,731</b>	<b>68,572</b>	<b>68,572</b>	<b>68,572</b>
<b>Intergovernmental State</b>						
332990 Other State Revenues	1,098,908	936,732	964,704	1,125,418	1,319,290	1,319,290
<b>Intergovernmental State Total</b>	<b>1,098,908</b>	<b>936,732</b>	<b>964,704</b>	<b>1,125,418</b>	<b>1,319,290</b>	<b>1,319,290</b>
<b>Intergovernmental Local</b>						
335950 Local Government Grants	0	0	67,980	0	0	0
<b>Intergovernmental Local Total</b>	<b>0</b>	<b>0</b>	<b>67,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Charges for Services</b>						
341240 Food Service Fees	5,427	3,504	3,667	5,000	5,000	5,000
341370 Medicaid Fees	536,183	354,360	385,462	405,031	405,031	405,031
341630 Service Charges	60	0	0	0	0	0
341700 Victim Assistance Fees	3,964	4,665	4,000	5,500	5,500	5,500
341710 Juvenile Probation Fees	55,978	46,280	58,100	47,788	47,788	47,788
341711 Juvenile Probation Fees FAA	4,997	4,096	5,000	5,000	5,000	5,000
341712 Juvenile Probation Fees MIP	8,596	10,315	9,000	10,300	10,300	10,300
341840 Work Crew Fees	183,780	165,742	195,663	167,000	167,000	167,000
341950 Retail Sales	190,791	195,227	179,093	248,036	248,036	248,036
341955 Wood Sales	47,154	59,782	59,500	0	0	0
341999 Other Fees	0	14,851	0	14,850	14,850	14,850
347999 Svcs to Other Agencies Closed	902	0	0	0	0	0

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<b>125 - Juvenile Grants</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
Charges for Services Total	1,037,831	858,823	899,485	908,505	908,505	908,505
<b>Fines and Forfeitures</b>						
352200 Miscellaneous Forfeitures	35,000	0	0	0	0	0
Fines and Forfeitures Total	35,000	0	0	0	0	0
<b>Interest</b>						
361000 Investment Earnings	6	2	0	0	0	0
Interest Total	6	2	0	0	0	0
<b>Other Revenues</b>						
371000 Miscellaneous Income	0	9,563	6,784	0	0	0
371100 Recoveries from Collections	0	164	0	0	0	0
373100 Special Program Donations	4,117	3,783	3,264	4,285	4,285	4,285
Other Revenues Total	4,117	13,510	10,048	4,285	4,285	4,285
<b>General Fund Transfers</b>						
381100 Transfer from General Fund	863,010	836,873	843,856	836,054	836,054	836,054
General Fund Transfers Total	863,010	836,873	843,856	836,054	836,054	836,054
<b>Other Fund Transfers</b>						
381115 Transfer from Non Dept Grants	6,937	0	0	0	0	0
381185 Transfer from Criminal Justice	209,342	201,641	193,872	193,872	0	0
Other Fund Transfers Total	216,279	201,641	193,872	193,872	0	0
<b>Net Working Capital</b>						
392000 Net Working Capital Unrestr	158,891	225,704	240,174	79,113	79,113	79,113
Net Working Capital Total	158,891	225,704	240,174	79,113	79,113	79,113
Juvenile Grants Total	3,450,057	3,149,552	3,292,850	3,215,819	3,215,819	3,215,819
Juvenile Grand Total	11,949,040	11,965,961	12,547,007	12,625,412	12,625,412	12,625,412

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**Requirements by Fund Detail**

<b>100 - General Fund</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Personnel Services</b>						
<b>Salaries and Wages</b>						
511110 Regular Wages	3,202,856	3,344,384	4,095,469	4,087,684	4,087,684	4,087,684
511120 Temporary Wages	242,122	256,222	227,935	219,355	219,355	219,355
511130 Vacation Pay	232,839	235,144	0	0	0	0
511140 Sick Pay	167,437	182,562	0	0	0	0
511150 Holiday Pay	189,250	189,762	0	0	0	0
511160 Comp Time Pay	44,859	42,660	59,715	58,941	58,941	58,941
511180 Differential Pay	8,252	8,398	14,226	13,780	13,780	13,780
511210 Compensation Credits	177,214	158,167	154,124	140,954	140,954	140,954
511220 Pager Pay	2,193	0	0	0	0	0
511240 Leave Payoff	26,290	28,588	21,556	0	0	0
511290 Health Insurance Waiver Pay	897	3,152	3,240	4,860	4,860	4,860
511410 Straight Pay	0	0	(25,687)	0	0	0
511420 Premium Pay	41,990	44,204	59,715	58,941	58,941	58,941
511450 Premium Pay Temps	172	434	0	0	0	0
<b>Salaries and Wages Total</b>	<b>4,336,371</b>	<b>4,493,677</b>	<b>4,610,293</b>	<b>4,584,515</b>	<b>4,584,515</b>	<b>4,584,515</b>
<b>Fringe Benefits</b>						
512010 Fringe Benefits Budget Only	0	0	(7,500)	0	0	0
512110 PERS	406,774	494,049	659,187	656,193	656,193	656,193
512120 401K	27,994	29,711	30,589	29,975	29,975	29,975
512130 PERS Debt Service	211,580	175,782	200,581	190,509	190,509	190,509
512140 PERS Rate Subsidy	0	0	(122,450)	0	0	0
512200 FICA	328,895	339,618	340,236	338,515	338,515	338,515
512310 Medical Insurance	843,393	919,008	988,951	1,046,208	1,046,208	1,046,208
512320 Dental Insurance	100,096	101,894	115,030	106,189	106,189	106,189
512330 Group Term Life Insurance	14,178	14,732	12,083	12,035	12,035	12,035
512340 Long Term Disability Insurance	15,307	20,454	25,939	29,045	29,045	29,045
512400 Unemployment Insurance	17,355	17,992	19,989	19,896	19,896	19,896
512520 Workers Comp Insurance	1,982	2,027	2,558	2,531	2,531	2,531
512600 Wellness Program	2,961	2,983	3,042	3,012	3,012	3,012
512610 Employee Assistance Program	2,174	2,132	2,102	2,081	2,081	2,081
512700 County HSA Contributions	9,200	11,600	0	0	0	0
<b>Fringe Benefits Total</b>	<b>1,981,890</b>	<b>2,131,982</b>	<b>2,270,337</b>	<b>2,436,189</b>	<b>2,436,189</b>	<b>2,436,189</b>
<b>Personnel Services Total</b>	<b>6,318,261</b>	<b>6,625,658</b>	<b>6,880,630</b>	<b>7,020,704</b>	<b>7,020,704</b>	<b>7,020,704</b>

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<b>100 - General Fund</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Materials and Services</b>						
<b>Supplies</b>						
521010 Office Supplies	15,045	11,555	14,840	14,825	14,825	14,825
521030 Field Supplies	8,067	10,225	11,100	11,200	11,200	11,200
521040 Institutional Supplies	11,622	12,508	15,900	17,480	17,480	17,480
521050 Janitorial Supplies	6,419	5,782	7,550	7,465	7,465	7,465
521070 Departmental Supplies	9,569	2,911	7,850	5,550	5,550	5,550
521080 Food Supplies	2,953	2,065	20,307	40,075	40,075	40,075
521090 Uniforms and Clothing	6,555	5,495	1,375	3,075	3,075	3,075
521100 Medical Supplies	3,039	3,680	4,125	3,945	3,945	3,945
521110 First Aid Supplies	840	522	1,050	880	880	880
521120 Drugs	0	5	0	0	0	0
521140 Vaccines	0	572	564	660	660	660
521170 Educational Supplies	3,530	2,338	1,000	1,000	1,000	1,000
521190 Publications	973	393	1,091	1,091	1,091	1,091
521210 Gasoline	24,828	20,506	18,240	22,000	22,000	22,000
521220 Diesel	6,269	13,608	13,200	13,200	13,200	13,200
521230 Propane	47	38	50	50	50	50
521240 Automotive Supplies	917	33	1,200	500	500	500
521290 Country Porch Sales	64	0	0	0	0	0
521300 Safety Clothing	4,293	3,859	3,600	3,000	3,000	3,000
521310 Safety Equipment	6,183	564	1,000	2,200	2,200	2,200
<b>Supplies Total</b>	<b>111,214</b>	<b>96,659</b>	<b>124,042</b>	<b>148,196</b>	<b>148,196</b>	<b>148,196</b>
<b>Materials</b>						
522020 Crushed Rock	1,781	217	300	500	500	500
522080 Building Materials	3,457	3,530	0	1,200	1,200	1,200
522100 Parts	6,054	6,203	4,020	6,000	6,000	6,000
522140 Small Tools	1,129	354	1,200	500	500	500
522150 Small Office Equipment	1,441	12,430	3,400	5,400	5,400	5,400
522160 Small Departmental Equipment	8,424	12,132	3,600	6,700	6,700	6,700
522170 Computers Non Capital	2,671	3,419	4,800	4,200	4,200	4,200
522180 Software	944	1,882	3,500	3,500	3,500	3,500
<b>Materials Total</b>	<b>25,900</b>	<b>40,168</b>	<b>20,820</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>Communications</b>						
523010 Telephone Equipment	1,307	1,633	900	1,130	1,130	1,130
523020 Phone and Communication Svcs	0	20	1,104	0	0	0
523040 Data Connections	4,588	1,552	1,560	1,560	1,560	1,560
523050 Postage	4,064	2,645	100	100	100	100
523060 Cellular Phones	10,435	9,865	10,242	9,770	9,770	9,770
523100 Radios and Accessories	242	20	300	300	300	300
<b>Communications Total</b>	<b>20,636</b>	<b>15,733</b>	<b>14,206</b>	<b>12,860</b>	<b>12,860</b>	<b>12,860</b>

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
JUVENILE

<b>100 - General Fund</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Materials and Services</b>						
<b>Utilities</b>						
524010 Electricity	7,532	6,181	119,111	111,715	111,715	111,715
524020 Street Light Electricity	0	0	2,134	2,200	2,200	2,200
524040 Natural Gas	1,424	3,332	23,154	34,671	34,671	34,671
524050 Water	0	0	4,000	4,048	4,048	4,048
524070 Sewer	0	0	4,600	6,019	6,019	6,019
524090 Garbage Disposal and Recycling	1,146	490	11,900	14,796	14,796	14,796
<b>Utilities Total</b>	<b>10,101</b>	<b>10,002</b>	<b>164,899</b>	<b>173,449</b>	<b>173,449</b>	<b>173,449</b>
<b>Contracted Services</b>						
525110 Consulting Services	167	332	0	0	0	0
525210 Medical Services	229,577	232,338	231,540	230,540	230,540	230,540
525211 Psychiatric Services	0	1,150	0	0	0	0
525235 Laboratory Services	6,885	6,117	5,730	7,500	7,500	7,500
525261 Social Services	0	0	0	1,380	1,380	1,380
525320 Food Services	229,414	219,380	229,967	170,077	170,077	170,077
525330 Transportation Services	571	946	900	500	500	500
525340 Counseling and Mentoring Svcs	0	0	1,600	20,600	20,600	20,600
525350 Janitorial Services	1,300	850	1,200	1,200	1,200	1,200
525440 Client Assistance	2,879	0	7,000	3,000	3,000	3,000
525450 Subscription Services	206	0	0	0	0	0
525515 Polygraph Services	26	0	0	0	0	0
525555 Security Services	1,591	1,357	1,656	1,656	1,656	1,656
525710 Printing Services	1,169	735	1,480	975	975	975
525715 Advertising	125	0	500	600	600	600
525735 Mail Services	0	2,011	3,900	3,600	3,600	3,600
525740 Document Disposal Services	1,995	3,148	2,180	3,900	3,900	3,900
525770 Interpreters	4,008	3,528	4,800	7,800	7,800	7,800
525870 Hazardous Waste Disposal	106	115	130	130	130	130
525999 Other Contracted Services	29,983	12,521	51,380	0	0	0
<b>Contracted Services Total</b>	<b>510,000</b>	<b>484,528</b>	<b>543,963</b>	<b>453,458</b>	<b>453,458</b>	<b>453,458</b>
<b>Repairs and Maintenance</b>						
526010 Office Equipment Maintenance	0	255	0	0	0	0
526011 Dept Equipment Maintenance	814	4,767	1,100	5,680	5,680	5,680
526012 Vehicle Maintenance	8,940	4,277	11,000	11,000	11,000	11,000
526014 Radio Maintenance	75	414	200	200	200	200
526020 Computer Hardware Maintenance	7,930	0	0	0	0	0
526021 Computer Software Maintenance	330	0	330	330	330	330
526030 Building Maintenance	22,716	30,202	17,881	25,000	25,000	25,000



MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
JUVENILE

<b>100 - General Fund</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Materials and Services</b>						
526040 Remodels and Site Improvements	9,132	5,580	2,800	2,670	2,670	2,670
526050 Grounds Maintenance	1,400	2,251	1,200	1,200	1,200	1,200
<b>Repairs and Maintenance Total</b>	<b>51,337</b>	<b>47,747</b>	<b>34,511</b>	<b>46,080</b>	<b>46,080</b>	<b>46,080</b>
<b>Rentals</b>						
527110 Fleet Leases	65,988	69,924	65,304	67,992	67,992	67,992
527120 Motor Pool Mileage	179	48	195	275	275	275
527140 County Parking	1,320	0	0	0	0	0
527300 Equipment Rental	23,592	26,273	24,292	23,481	23,481	23,481
<b>Rentals Total</b>	<b>91,079</b>	<b>96,244</b>	<b>89,791</b>	<b>91,748</b>	<b>91,748</b>	<b>91,748</b>
<b>Insurance</b>						
528120 WC Insurance Premiums	1,107	1,107	1,107	1,200	1,200	1,200
528220 Notary Bonds	785	547	912	810	810	810
528410 Liability Claims	1,595	1,149	350	1,500	1,500	1,500
<b>Insurance Total</b>	<b>3,487</b>	<b>2,803</b>	<b>2,369</b>	<b>3,510</b>	<b>3,510</b>	<b>3,510</b>
<b>Miscellaneous</b>						
529120 Commercial Travel	0	0	0	1,000	1,000	1,000
529130 Meals	519	390	300	300	300	300
529140 Lodging	3,699	2,127	2,500	1,000	1,000	1,000
529210 Meetings	0	59	1,500	500	500	500
529220 Conferences	0	0	0	1,500	1,500	1,500
529230 Training	14,275	16,445	10,700	18,000	18,000	18,000
529300 Dues and Memberships	6,206	6,559	6,110	6,110	6,110	6,110
529650 Pre Employment Investigations	2,586	2,092	2,600	2,600	2,600	2,600
529840 Professional Licenses	150	0	50	50	50	50
529860 Permits	158	288	300	300	300	300
529999 Miscellaneous Expense	88	135	0	0	0	0
<b>Miscellaneous Total</b>	<b>27,681</b>	<b>28,094</b>	<b>24,060</b>	<b>31,360</b>	<b>31,360</b>	<b>31,360</b>
<b>Materials and Services Total</b>	<b>851,436</b>	<b>821,977</b>	<b>1,018,661</b>	<b>988,661</b>	<b>988,661</b>	<b>988,661</b>
<b>Administrative Charges</b>						
611100 County Admin Allocation	50,572	72,866	81,625	87,800	87,800	87,800
611110 Governing Body Allocation	26,918	0	0	0	0	0
611210 Facilities Mgt Allocation	275,389	296,745	358,497	361,076	361,076	361,076
611220 Custodial Allocation	76,086	86,797	111,128	111,723	111,723	111,723
611230 Courier Allocation	5,714	3,028	3,458	3,619	3,619	3,619
611250 Risk Management Allocation	25,449	25,298	35,493	40,025	40,025	40,025
611255 Benefits Allocation	0	22,285	26,102	25,676	25,676	25,676
611260 Human Resources Allocation	108,816	79,418	95,936	91,716	91,716	91,716

MARION COUNTY FY 2012-13 BUDGET  
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JUVENILE

<b>100 - General Fund</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Administrative Charges</b>						
611300 Legal Services Allocation	27,905	31,266	35,602	31,767	31,767	31,767
611400 Information Tech Allocation	169,726	172,342	185,181	200,481	200,481	200,481
611410 FIMS Allocation	63,646	59,983	77,392	79,104	79,104	79,104
611420 Telecommunications Allocation	37,712	35,950	36,930	40,657	40,657	40,657
611430 Info Tech Direct Charges	89,312	92,646	66,573	70,890	70,890	70,890
611600 Finance Allocation	83,630	88,792	92,691	115,956	115,956	115,956
611700 Utilities Allocation	175,192	179,071	0	0	0	0
611800 MCBEE Allocation	14,720	9,726	6,058	7,538	7,538	7,538
614100 Liability Insurance Allocation	47,300	58,000	73,000	26,800	26,800	26,800
614200 WC Insurance Allocation	51,200	49,100	69,200	105,400	105,400	105,400
<b>Administrative Charges Total</b>	<b>1,329,287</b>	<b>1,363,313</b>	<b>1,354,866</b>	<b>1,400,228</b>	<b>1,400,228</b>	<b>1,400,228</b>
<b>Capital Outlay</b>						
531600 Computer Hardware Capital	0	5,460	0	0	0	0
<b>Capital Outlay Total</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Total</b>	<b>8,498,983</b>	<b>8,816,409</b>	<b>9,254,157</b>	<b>9,409,593</b>	<b>9,409,593</b>	<b>9,409,593</b>
<b>125 - Juvenile Grants</b>						
<b>Personnel Services</b>						
<b>Salaries and Wages</b>						
511110 Regular Wages	1,254,212	1,110,282	1,432,728	1,429,965	1,429,965	1,429,965
511120 Temporary Wages	108,204	123,362	108,680	108,680	108,680	108,680
511130 Vacation Pay	89,144	82,330	0	0	0	0
511140 Sick Pay	63,245	54,257	0	0	0	0
511150 Holiday Pay	75,649	68,585	0	0	0	0
511160 Comp Time Pay	13,518	15,634	12,876	13,650	13,650	13,650
511180 Differential Pay	5,724	5,070	8,577	9,023	9,023	9,023
511210 Compensation Credits	68,946	47,081	42,841	41,925	41,925	41,925
511220 Pager Pay	168	0	0	0	0	0
511240 Leave Payoff	7,472	12,973	0	0	0	0
511290 Health Insurance Waiver Pay	897	1,633	1,620	1,620	1,620	1,620
511410 Straight Pay	0	0	3,633	9,596	9,596	9,596
511420 Premium Pay	15,008	18,225	15,111	13,650	13,650	13,650
511450 Premium Pay Temps	161	96	0	0	0	0
<b>Salaries and Wages Total</b>	<b>1,702,348</b>	<b>1,539,526</b>	<b>1,626,066</b>	<b>1,628,109</b>	<b>1,628,109</b>	<b>1,628,109</b>

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
JUVENILE

<b>125 - Juvenile Grants</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Personnel Services</b>						
<b>Fringe Benefits</b>						
512010 Fringe Benefits Budget Only	0	0	2,696	0	0	0
512110 PERS	150,169	168,296	228,963	228,395	228,395	228,395
512120 401K	1,539	0	0	0	0	0
512130 PERS Debt Service	82,853	58,905	70,203	66,307	66,307	66,307
512140 PERS Rate Subsidy	0	0	(42,453)	0	0	0
512200 FICA	130,021	117,319	120,613	120,480	120,480	120,480
512310 Medical Insurance	356,943	344,343	392,264	414,192	414,192	414,192
512320 Dental Insurance	41,752	37,632	43,749	42,792	42,792	42,792
512330 Group Term Life Insurance	5,560	4,926	4,217	4,201	4,201	4,201
512340 Long Term Disability Insurance	5,972	6,880	9,053	10,142	10,142	10,142
512400 Unemployment Insurance	6,860	6,196	6,944	6,925	6,925	6,925
512520 Workers Comp Insurance	855	797	993	1,047	1,047	1,047
512600 Wellness Program	1,260	1,112	1,194	1,186	1,186	1,186
512610 Employee Assistance Program	918	794	826	819	819	819
512700 County HSA Contributions	4,800	4,200	0	0	0	0
<b>Fringe Benefits Total</b>	<b>789,500</b>	<b>751,401</b>	<b>839,262</b>	<b>896,486</b>	<b>896,486</b>	<b>896,486</b>
<b>Personnel Services Total</b>	<b>2,491,848</b>	<b>2,290,927</b>	<b>2,465,328</b>	<b>2,524,595</b>	<b>2,524,595</b>	<b>2,524,595</b>
<b>Materials and Services</b>						
<b>Supplies</b>						
521010 Office Supplies	339	255	312	300	300	300
521030 Field Supplies	0	136	0	0	0	0
521040 Institutional Supplies	623	169	400	300	300	300
521050 Janitorial Supplies	1,934	2,112	4,100	2,000	2,000	2,000
521070 Departmental Supplies	2,030	4,610	5,000	4,700	4,700	4,700
521080 Food Supplies	113	278	3,000	3,450	3,450	3,450
521090 Uniforms and Clothing	1,308	240	400	400	400	400
521100 Medical Supplies	63	0	100	0	0	0
521110 First Aid Supplies	3	0	100	50	50	50
521170 Educational Supplies	594	0	12,671	16,637	16,637	16,637
521290 Country Porch Sales	933	124	2,000	3,662	3,662	3,662
<b>Supplies Total</b>	<b>7,938</b>	<b>7,924</b>	<b>28,083</b>	<b>31,499</b>	<b>31,499</b>	<b>31,499</b>
<b>Materials</b>						
522150 Small Office Equipment	0	336	700	300	300	300
522160 Small Departmental Equipment	6,394	717	6,400	4,000	4,000	4,000
522180 Software	550	550	600	600	600	600
522500 Materials for Resale	101,211	100,901	106,074	93,000	93,000	93,000
<b>Materials Total</b>	<b>108,155</b>	<b>102,504</b>	<b>113,774</b>	<b>97,900</b>	<b>97,900</b>	<b>97,900</b>

MARION COUNTY FY 2012-13 BUDGET  
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JUVENILE

<b>125 - Juvenile Grants</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Materials and Services</b>						
<b>Utilities</b>						
524010 Electricity	5,714	7,860	5,700	5,700	5,700	5,700
524040 Natural Gas	2,246	1,811	2,300	1,800	1,800	1,800
524050 Water	1,476	1,861	1,500	1,800	1,800	1,800
524090 Garbage Disposal and Recycling	7	75	0	0	0	0
<b>Utilities Total</b>	<b>9,443</b>	<b>11,607</b>	<b>9,500</b>	<b>9,300</b>	<b>9,300</b>	<b>9,300</b>
<b>Contracted Services</b>						
525153 Fiscal Agent Services	4,175	4,400	4,200	5,800	5,800	5,800
525211 Psychiatric Services	550	3,870	4,500	5,150	5,150	5,150
525235 Laboratory Services	3,780	4,237	10,320	10,320	10,320	10,320
525330 Transportation Services	2,144	2,449	6,000	4,179	4,179	4,179
525340 Counseling and Mentoring Svcs	29,577	35,693	53,192	56,432	56,432	56,432
525345 Youth Stipends	30,332	45,674	30,300	35,000	35,000	35,000
525440 Client Assistance	3,889	3,311	8,660	8,513	8,513	8,513
525515 Polygraph Services	8,471	3,656	7,000	7,000	7,000	7,000
525550 Court Services	0	0	0	20,648	20,648	20,648
525560 Victim Emergency Services	0	0	1,000	1,000	1,000	1,000
525710 Printing Services	0	0	100	100	100	100
525715 Advertising	0	1,036	500	500	500	500
525999 Other Contracted Services	28,041	25,167	25,223	16,721	16,721	16,721
<b>Contracted Services Total</b>	<b>110,960</b>	<b>129,491</b>	<b>150,995</b>	<b>171,363</b>	<b>171,363</b>	<b>171,363</b>
<b>Repairs and Maintenance</b>						
526011 Dept Equipment Maintenance	365	1,052	1,400	1,400	1,400	1,400
526030 Building Maintenance	863	1,501	800	1,200	1,200	1,200
<b>Repairs and Maintenance Total</b>	<b>1,228</b>	<b>2,553</b>	<b>2,200</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
<b>Rentals</b>						
527300 Equipment Rental	83	68	72	72	72	72
<b>Rentals Total</b>	<b>83</b>	<b>68</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>
<b>Miscellaneous</b>						
529220 Conferences	7,662	(35)	0	0	0	0
529230 Training	270	8,556	270	270	270	270
529640 Victim Restitution	81,120	65,000	80,500	90,000	90,000	90,000
529860 Permits	348	148	350	350	350	350
<b>Miscellaneous Total</b>	<b>89,400</b>	<b>73,669</b>	<b>81,120</b>	<b>90,620</b>	<b>90,620</b>	<b>90,620</b>
<b>Materials and Services Total</b>	<b>327,208</b>	<b>327,816</b>	<b>385,744</b>	<b>403,354</b>	<b>403,354</b>	<b>403,354</b>
<b>Administrative Charges</b>						
611100 County Admin Allocation	25,334	30,611	29,892	32,132	32,132	32,132

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
JUVENILE

<b>125 - Juvenile Grants</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Administrative Charges</b>						
611110 Governing Body Allocation	13,485	0	0	0	0	0
611230 Courier Allocation	2,868	1,264	1,254	1,337	1,337	1,337
611250 Risk Management Allocation	6,614	4,063	5,266	5,903	5,903	5,903
611255 Benefits Allocation	0	9,308	9,470	9,490	9,490	9,490
611260 Human Resources Allocation	54,615	33,170	34,807	33,900	33,900	33,900
611400 Information Tech Allocation	84,940	72,973	68,925	72,374	72,374	72,374
611410 FIMS Allocation	31,800	25,404	28,724	28,551	28,551	28,551
611420 Telecommunications Allocation	18,828	15,217	13,700	14,684	14,684	14,684
611430 Info Tech Direct Charges	44,524	39,206	24,771	25,484	25,484	25,484
611600 Finance Allocation	49,613	37,830	35,418	41,794	41,794	41,794
611800 MCBEE Allocation	7,354	4,119	2,249	2,721	2,721	2,721
614100 Liability Insurance Allocation	13,600	8,700	10,600	3,500	3,500	3,500
614200 WC Insurance Allocation	12,000	8,500	10,500	16,000	16,000	16,000
<b>Administrative Charges Total</b>	<b>365,575</b>	<b>290,365</b>	<b>275,576</b>	<b>287,870</b>	<b>287,870</b>	<b>287,870</b>
<b>Capital Outlay</b>						
531300 Departmental Equipment Capital	0	0	79,516	0	0	0
532200 Pickups and Trucks	0	0	12,951	0	0	0
<b>Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>92,467</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers Out</b>						
561595 Transfer to Fleet Acquisition	39,720	0	0	0	0	0
<b>Transfers Out Total</b>	<b>39,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contingency</b>						
571010 Contingency	0	0	73,735	0	0	0
<b>Contingency Total</b>	<b>0</b>	<b>0</b>	<b>73,735</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juvenile Grants Total</b>	<b>3,224,352</b>	<b>2,909,108</b>	<b>3,292,850</b>	<b>3,215,819</b>	<b>3,215,819</b>	<b>3,215,819</b>
<b>Juvenile Grand Total</b>	<b>11,723,335</b>	<b>11,725,516</b>	<b>12,547,007</b>	<b>12,625,412</b>	<b>12,625,412</b>	<b>12,625,412</b>

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
JUVENILE

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