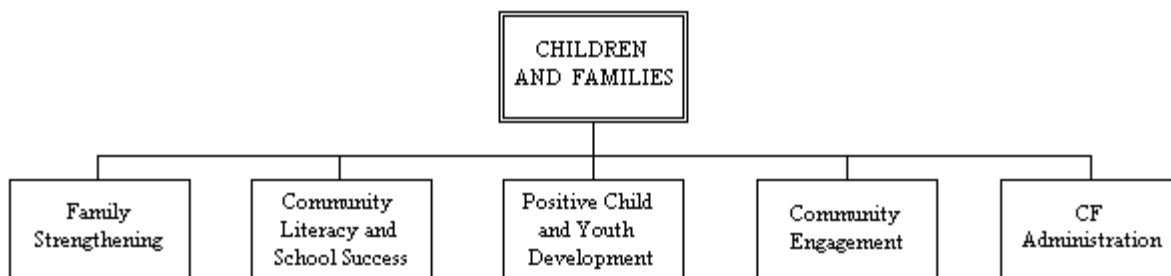


MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

CHILDREN & FAMILIES



MISSION STATEMENT

To bring together community efforts and resources to ensure an equal opportunity for all children and families in Marion County to attain their full potential.

GOALS AND OBJECTIVES

- Goal 1 Strong, Nurturing Families
- Objective 1 Family Preservation: Work collaboratively with community partners to prevent removal of children from the home, reunite children who have been removed from the home when possible, and strengthen support for children and families involved in or at risk of being involved in the child welfare system.
 - Objective 2 Foster Care Transition: Work collaboratively with community partners to address issues faced by foster children as they age out of the system, including facilitating engagement in higher education.
 - Objective 3 Parenting: Enhance range and availability of parenting resources.
 - Objective 4 Hunger: Work collaboratively with Marion-Polk Food Share to address food insecurity.
 - Objective 5 Diversity: Work collaboratively with community partners through the Guido Caldarazzo Cultural Consortium to provide culturally competent policy advice to CFC, and to assist community members in developing integrated methods of strengthening families, promoting student success, and addressing barriers to success.
 - Objective 6 Family Systems Investment Consortium: Work collaboratively with key partners to identify emerging needs and provide solution-oriented policy advice to the CFC.
- Goal 2 Healthy, Thriving Children
- Objective 1 Access to appropriate health care: assess Focus Area 4 of the Six-Year Plan to determine optimum next steps.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

- Objective 2 Student Success: Work collaboratively with community partners to help all students in Marion County become ready to learn, succeed in school, and complete high school; integrate literacy principles in all CFC activities.
 - Objective 3 Healthy Development of Young Children: Strengthen the education and support for childcare and early education providers, so they in turn can more effectively nurture the healthy development of children in their care.
 - Objective 4 Reduce Child Maltreatment: Work collaboratively with child abuse prevention programs to ensure programs are thriving and achieving results.
 - Objective 5 Children in Trauma: Participate in discussions to address issues and develop options surrounding the needs of children in trauma.
 - Objective 6 Early Childhood Consortium: Work collaboratively with key partners to identify emerging needs and provide solution-oriented policy advice to the CFC.
- Goal 3 Positive Youth Development.
- Objective 1 After School Programs: Work collaboratively with community partners to develop options for resource development for after-school programs; make recommendations to the CFC.
 - Objective 2 Runaway and Homeless Youth: Work collaboratively with community partners to sustain current progress toward addressing the needs of RHY youth, and to develop additional resources to continue connecting youth with services.
 - Objective 3 Juvenile Crime Prevention: Work collaboratively with the Juvenile Department to develop the Juvenile Crime Prevention Plan; participate as appropriate in its implementation.
 - Objective 4 Youth School Success: Develop opportunities to support youth school success. Support and enhance school success for foster care youth through wraparound services.
 - Objective 5 Youth to Volunteering and Work: Work collaboratively with community partners to develop a range of volunteer opportunities and job opportunities for youth. Include development of the Bryan M. Johnston Memorial Youth Internship Fund.
 - Objective 6 Youth Engagement in CFC Activities: Develop opportunities for youth to participate in CFC activities as a way to increase the number of related 40-Developmental Assets in the lives of youth. Consider creating CFC Internships; consider involving youth in literacy initiatives.
 - Objective 7 Youth Consortium: Assess existing charter for role delineation, meet with community partners, present recommendations to CFC. Assess available models of youth engagement (for example, Empower U) and make recommendations to the CFC.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

- Goal 4 A Mobilized Community
- Objective 1 Community Progress Teams (CPTs): Work consistently with all CPTs to support them in achieving their objectives and thriving. Participate in periodic visits, continue to provide "CPT Ops" quarterly meetings, review and assess programs, fiscal accountability, and community involvement. Convene CPT Policy and Methods Committee as needed.
 - Objective 2 Consortia: Participate actively with Family Systems Investment Consortium (FSIC), Early Childhood Consortium (ECC), Youth Consortium (YC), and the Guido Caldarazzo Cultural Consortium (GCCC) to facilitate connectivity with the CFC and CFC Executive Committee; invite Consortia leaders to Executive Committee on regular basis.
 - Objective 3 Public Safety Coordinating Council: Work collaboratively with PSCC on common issues; develop methods to raise public awareness i.e. community-based town halls.
 - Objective 4 Advocacy: Work strategically to strengthen support for the CFC and for addressing locally identified needs of children and families.
 - Objective 5 Volunteer and Mentor Center: Participate on the VMC Advisory Committee to provide support.
 - Objective 6 Civic Clubs: Develop stronger relationships with service clubs across the county to provide opportunities for greater participation in Commission-related activities.
 - Objective 7 Faith-Based Community: Develop new opportunities to build relationships and provide presentations re: the 40 Developmental Assets and literacy to churches across the county.
 - Objective 8 Public Awareness: Explore opportunities to raise the profile of the CFC and increase public awareness re: issues relating to children and families. Highlight programs, opportunities and solutions, including the 40 Developmental Assets. Work collaboratively with Marion County Public Information Officer (PIO) to develop media strategies, including follow up to the Statesman Journal's "Raising a Community" series.
 - Objective 9 Website: Assess CFC website and incorporate necessary updates and improvements to ensure it communicates well and functions as a community mobilization tool.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

DEPARTMENT OVERVIEW

The Children and Families Department provides support to the Marion County Children and Families Commission, which is comprised of lay citizens and professionals including but not limited to executives of health, education, law enforcement, and human services agencies as well as key business and faith leaders. Marion County's population far outpaces its human and community resources; its diversity presents both opportunities and challenges in education, work force development, and the human services sector; and its high-needs population puts stress on limited and diminishing resources.

During the last year the Commission has streamlined its focus toward addressing root causes of pervasive symptoms such as poverty, teen pregnancy, gang involvement, alcohol, tobacco and other drug addictions, and school failure. Our strategies surrounding improving literacy and strengthening families will assist Marion County's children, youth and families in becoming resilient enough to participate in the economic recovery that is sure to happen.

The Children and Families Department total FY09-10 budget is \$2,729,391, a \$578,203 decrease, or 17.5% from FY08-09. This decrease is contingent on our department receiving \$226,736 (Intergovernmental Funding-Other) in new grant resources. If we are unsuccessful in securing these other resources, our department's budget total for FY09-10 would be \$2,502,655, a revised decrease of \$804,939, or 24.4% from FY08-09.

85% of the CFD budget comes from money allocated by the Oregon State Legislative Assembly. Generally, this budget reflects a state general fund cut of 20% from 2007-09 state funding levels. At the time the CFD budget was developed, levels of legislative funding were very uncertain. It is likely that funding may be further reduced. In that case, the CFD budget will be adjusted accordingly.

It is imperative that investment in systematic prevention be maintained so that children, youth and families in Marion County do not fall further behind but instead continue to move toward wellness.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Resource and Requirement Summary

Children & Families	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Funds	88,574	188,925	206,203	207,496	0.6%
Intergovernmental Funding:					
Federal	840,465	850,196	678,155	730,146	7.7%
State	1,179,388	1,667,995	1,713,276	1,276,279	-25.5%
Other	0	0	0	226,736	n.a.
Fees & Charges	0	4	0	0	n.a.
Other Funding	42,051	61,303	179,584	49,137	-72.6%
Net Working Capital:					
Restricted	400,182	0	122,500	56,855	-53.6%
Unrestricted	273,367	503,272	407,876	182,742	-55.2%
Total Resources	2,824,027	3,271,695	3,307,594	2,729,391	-17.5%
Requirements:					
Personal Services:					
Salaries and Wages	381,011	376,240	422,459	399,745	-5.4%
Fringe Benefits	156,829	162,624	194,380	206,637	6.3%
Subtotal Personal Services	537,840	538,864	616,839	606,382	-1.7%
Materials and Services	1,682,962	1,683,614	2,361,284	1,775,553	-24.8%
Administrative Charges	99,953	101,326	154,621	155,577	0.6%
Contingency	0	0	174,850	191,879	9.7%
Total Requirements	2,320,755	2,323,804	3,307,594	2,729,391	-17.5%
FTE	7.15	7.15	7.15	7.15	0.0%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

PROGRAMS

The Children and Families Department budget is allocated over five program areas that are shown on the following table. The budget is aligned with the new Chart of Accounts adopted by Marion County.

Summary of Programs

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
Family Strengthening	1,435,291	1,763,722	1,949,222	1,158,490	-40.6%
Community Engagement	497,715	501,606	418,261	397,128	-5.1%
Children & Families Administration	707,573	667,680	502,695	511,862	1.8%
Community Literacy & Student Success	0	6,030	25,102	133,926	433.5%
Positive Child & Youth Development	183,449	332,657	412,314	527,985	28.1%
Total Resources	2,824,027	3,271,695	3,307,594	2,729,391	-17.5%
Requirements:					
Family Strengthening	1,425,807	1,387,179	1,949,222	1,158,490	-40.6%
Community Engagement	486,317	437,243	418,261	397,128	-5.1%
Children & Families Administration	225,382	230,165	502,695	511,862	1.8%
Community Literacy & Student Success	0	6,017	25,102	133,926	433.5%
Positive Child & Youth Development	183,249	263,199	412,314	527,985	28.1%
Total Requirements	2,320,755	2,323,804	3,307,594	2,729,391	-17.5%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Family Strengthening Program

- This Program area includes supports to child abuse prevention services, including Healthy Start, Relief Nurseries and CASA.
- Activities and strategies promote preservation of families providing supports to children in foster care and their care providers and increase availability of parent education and training. Strategies relating to foster care include safely reducing the number of children and youth in foster care, continuing to recruit new foster parents as needed, providing respite care to support foster parent retention, and assisting with successful transitions out of foster care.
- Provide support to local food banks to address poverty reduction and build capacity for individuals to become self-sufficient.
- Work with local partners to increase availability of health care resources.
- Mobilize the community by raising awareness and providing public education.

Program Summary

Children & Families

Program: Family Strengthening

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	237	95,223	76,696	11,433	-85.1%
Intergovernmental Funding:					
Federal	254,779	429,228	337,613	182,082	-46.1%
State	1,143,164	1,100,478	1,190,013	884,388	-25.7%
Other	0	0	0	28,000	n.a.
Other Funding	1,435	871	166,400	40,000	-76.0%
Net Working Capital:					
Restricted	35,673	0	122,500	12,587	-89.7%
Unrestricted	3	122,251	56,000	0	-100.0%
Intra-Program Support	0	15,670	0	0	n.a.
Total Resources	1,435,291	1,763,722	1,949,222	1,158,490	-40.6%
Requirements:					
Personal Services:					
Salaries and Wages	126,857	131,746	142,175	48,335	-66.0%
Fringe Benefits	51,858	54,175	59,051	24,713	-58.1%
Subtotal	178,715	185,921	201,226	73,048	-63.7%
Materials and Services	1,247,092	1,201,258	1,747,996	1,085,442	-37.9%
Total Requirements	1,425,807	1,387,179	1,949,222	1,158,490	-40.6%
FTE	1.40	2.41	2.17	0.89	-59.1%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

FTE By Classification Title By Program

Program: Family Strengthening	
Classification Title	FTE
Community Coordinator	0.06
Department Specialist 1	0.08
Department Specialist 3	0.33
Dir of Dept of Children & Families	0.10
Management Analyst 2	0.32
Program Family Strengthening FTE Total:	0.89

Family Strengthening Program Budget Justification

The decrease in the General Fund Allocation for Family Strengthening reflects several changes, including the reorganization of the Children & Families Department (CFD) budget to align with the new Chart of Accounts, which transferred funds such as the Progress Fund to a different program area (Community Engagement). It reflects both the overall decrease in General Fund Transfer as well as the reallocation of remaining General Fund support; a decrease of \$20,000 for the Progress Fund and the elimination of \$1,750 for Basic Needs for Youth. Finally, this decrease reflects that the balance of General Fund support was transferred to support staff engagement in other program areas. Due to state funding decreases, a total of \$28,000 will be sought from grant funds to support family strengthening strategies.

The increase and decreases in our Intergovernmental Funding resources reflect a 'budget' vs. 'actual' budget. FY 2007-08 budget was created based upon the Governor's recommended budget. The FY 2009-10 budget was not developed from the Governor's Recommended Budget; instead, it reflects a 20% decrease from FY 2007-09 based upon instructions from the State Legislative Fiscal Office. Actual decreases will depend upon the May 2009 Revenue Forecast and final legislative decisions.

Restricted net working capital is Healthy Start Medicaid Administrative Claiming earnings, and the decrease reflects that these estimated earnings were not factored into this budget due to uncertainty of projections. In prior years, unrestricted net working capital included carryover funds to support the Runaway and Homeless Youth (RHY) Services, after-school programs, parenting supports, and the CFD Progress/Emerging Issues Fund. This year, RHY services and after-school programs have been moved to the program area of Positive Child and Youth Development under the new Chart of Accounts; additionally, carryover funds were not available for this use.

Significant decreases in allocations to Personal Services reflect the reorganization of the CFD budget according to the new Chart of Accounts, which moved efforts to other program areas as outlined above.

The decrease in funding for Materials and Services reflects the following: (1) Strategic actions to achieve greater efficiency and economy in all Material & Service areas, accomplished through an exhaustive analysis by CFD staff; and (2) the transfer of some programs to other program areas under the reorganization of the budget in accordance with the New Chart of Accounts.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Community Engagement Program

- The Children and Families Commission supports "Community Progress Teams" (CPT) -- eleven autonomous groups of community members throughout Marion County. Each of these teams sets a vision for children and families in their community, creates and implements a strategic plan, and participates through representation on the countywide commission. The CFC has affirmed the importance of community progress teams as a strategic approach to mobilizing communities to improve outcomes for children, youth and families. The CPTs address local interests, the interests outlined in the Commission's strategic plan, and comply with state and federal funding guidelines.
- The commission structure (Commission, Executive Committee, four consortia, standing committees, and issue-focused action teams) facilitates vital engagement of existing and new partners and resources for children, youth and families-a key community mobilization strategy. The Children & Families Commission (CFC) has developed a new consortium, the Guido Caldarazzo Cultural Consortium, to promote student success and family strengthening for children, youth and families of all colors and cultures in Marion County. This group addresses barriers to their success and brings together resources to promote success at home, in school, and as community members. Other consortia include Great Beginnings (early childhood) Consortium, Family Systems Investment Consortium, and the Youth Consortium.
- The CFC promotes a mobilized community through continued support of the Volunteer and Mentor Center (VMC) at United Way. The VMC operates as a clearinghouse, connecting willing volunteers with organizations that need them. This service provides support to the implementation of key CFC strategic goals including efforts involving literacy, early childhood, foster care, and positive youth development.
- The CFC supports faith-based initiatives to link public and private interests and resources for children, youth and families. Examples include Church as Neighborhood Centers, providing after-school programs, and efforts to support recruitment of foster parents and retention through increasing availability of respite care (Foster Parent Night Out programs supported by several local churches).

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Program Summary

Children & Families

Program: Community Engagement

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	19,049	75,441	71,250	59,348	-16.7%
Intergovernmental Funding:					
Federal	205,033	114,660	93,955	74,572	-20.6%
State	213,581	244,058	216,076	154,135	-28.7%
Other	0	0	0	96,486	n.a.
Other Funding	3,553	15,344	8,612	0	-100.0%
Net Working Capital:					
Restricted	62,464	0	0	12,587	n.a.
Unrestricted	35	11,321	28,368	0	-100.0%
Intra-Program Support	(6,000)	40,783	0	0	n.a.
Total Resources	497,715	501,606	418,261	397,128	-5.1%
Requirements:					
Personal Services:					
Salaries and Wages	193,589	182,476	189,925	140,455	-26.0%
Fringe Benefits	81,443	73,826	84,724	74,178	-12.4%
Subtotal	275,032	256,302	274,649	214,633	-21.9%
Materials and Services	211,285	180,941	143,612	182,495	27.1%
Total Requirements	486,317	437,243	418,261	397,128	-5.1%
FTE	4.51	3.09	2.94	2.53	-13.8%

FTE By Classification Title By Program

Program: Community Engagement	
Classification Title	FTE
Accounting Specialist	0.20
Community Coordinator	0.14
Department Specialist 1	0.26
Department Specialist 3	0.79
Dir of Dept of Children & Families	0.35
Management Analyst 2	0.80
Program Community Engagement FTE Total:	2.53

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Community Engagement Program Budget Justification

The decrease in the resources for Community Engagement (FY08-09 \$71,250 vs. FY 09-10 \$59,348) reflects several changes, including the reorganizations of the CFD budget to align with the new Chart of Accounts. It reflects both the overall decrease in General Fund Transfer, anticipated state funding allocations, as well as the reallocation of staff time.

We are anticipating a 20.6% reduction in our federal funding allocation totaling a loss of \$19,383

Much like the federal funding levels, we are anticipating a 28.7% decrease in our state general fund allocation. This reduction represent a loss of \$61,941 of flexible state general fund dollars.

To off-set the loss of state, federal and county general funds in this program area, the commission will be seeking \$96,486 from new granting sources. Our success in securing those grants will be a new key role of the staff allocation to this program area. If we are unsuccessful, this program area will be impacted by a 26.9% reduction of funds.

The 13.8% reduction in FTE reflects both the loss of federal, state and county funding and the resulting need to reallocate staff resources. The increase in allocation to Materials and Services under this program area reflects the reorganization of the CFD budget according to the new Chart of Accounts (not an overall increase in M&S; this budget line item as a whole actually decreased by 12% pursuant to staff efforts to cut costs).

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Children & Families Administration Program

- This area supports department programs, implementation of all department/CFC strategic goals, compliance with state reporting requirements, and management of projects, budget, personnel, contracts, training, and interdepartmental coordination. Includes maintenance of a sophisticated database of outcomes and leveraged resources.
- This area supports department programs, implementation of all department/CFC strategic goals, compliance with state reporting requirements, and management of projects, budget, personnel, contracts, training, and interdepartmental coordination. Includes maintenance of a complex database of outcomes and leveraged resources.

Program Summary

Children & Families

Program: Children & Families Administration

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	69,198	12,511	58,257	98,810	69.6%
Intergovernmental Funding:					
Federal	201,981	78,413	0	66,153	n.a.
State	(182,089)	236,717	241,960	148,513	-38.6%
Fees & Charges	0	4	0	0	n.a.
Other Funding	36,863	44,988	3,970	9,137	130.2%
Net Working Capital:					
Restricted	302,044	0	0	6,507	n.a.
Unrestricted	273,575	369,500	198,508	182,742	-7.9%
Intra-Program Support	6,000	(74,453)	0	0	n.a.
Total Resources	707,573	667,680	502,695	511,862	1.8%
Requirements:					
Personal Services:					
Salaries and Wages	60,565	62,018	90,359	89,919	-0.5%
Fringe Benefits	23,527	34,623	50,605	44,487	-12.1%
Subtotal	84,093	96,641	140,964	134,406	-4.7%
Materials and Services	41,337	32,199	32,260	30,000	-7.0%
Administrative Charges	99,953	101,326	154,621	155,577	0.6%
Contingency	0	0	174,850	191,879	9.7%
Total Requirements	225,382	230,165	502,695	511,862	1.8%
FTE	1.24	1.65	2.04	1.52	-25.6%

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 CHILDREN & FAMILIES

FTE By Classification Title By Program

Program: Children & Families Administration	
Classification Title	FTE
Accounting Specialist	0.80
Department Specialist 1	0.11
Dir of Dept of Children & Families	0.25
Management Analyst 2	0.36
Program Children & Families Administration FTE Total:	1.52

Children & Families Administration Program Budget Justification

The increase in General Fund Allocation for Administration reflects an apparent increase in federal funding because we are allocated federal basic capacity dollars; these are usually spent during the first year of the biennium and thus did not appear in the 2008-09 budget year.

The decrease in allocations to personnel reflect the reorganization of the CFD budget according to the new Chart of Accounts, which is now more closely aligned with staff workplans.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Community Literacy & Student Success Program

- Community Literacy and Student Success is a new Program area that was created during the Chart of Accounts planning process. This goal area reflects a key strategic priority of the Children and Families Commission (CFC). After learning about the widespread poverty contributing to poor student achievement in Marion County (Marion County students rank consistently low in Oregon Benchmarks relating to 3rd and 8th grade reading and math, dropout rates, and high school completion rates), the CFC launched a county-wide community literacy project (Reading for All). The objective of the project is to promote reading among children, youth, families and extended families in order to facilitate student success and promote lifelong, productive community engagement.
- The CFC has learned that academic failure beginning in late elementary school, and lack of commitment to school, are key risk factors that contribute to substance abuse, delinquency, teen pregnancy, school drop-out, and violence. Community literacy is a core strategy designed to interrupt and stop the chronic cycles of illiteracy, substance abuse, poverty, and child abuse.
- Reading for All! (RFA) is led by CFC members, including the Superintendent of the Willamette Educational Service District, working closely with CFD staff. The project facilitates involvement of elected officials, parents, community leaders and volunteers centered around all ten public school districts in Marion County. Activities include coordinated book drives, sorts, distributions and reading events in collaboration with local food banks. Additional efforts include integrating literacy principles in local community-based events such as fairs, parades, and holiday celebrations. RFA enjoys broad support from a wide range of community partners and organizations. RFA has been so successful that a broader reach among neighboring counties, with the support of additional private leveraged investment, is anticipated in 2009-10.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Program Summary

Children & Families

Program: Community Literacy & Student Success

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	0	0	0	19,035	n.a.
Intergovernmental Funding:					
Federal	0	0	0	15,986	n.a.
State	0	5,930	25,000	34,068	36.3%
Other	0	0	0	52,250	n.a.
Other Funding	0	100	102	0	-100.0%
Net Working Capital:					
Restricted	0	0	0	12,587	n.a.
Total Resources	0	6,030	25,102	133,926	433.5%
Requirements:					
Personal Services:					
Salaries and Wages	0	0	0	53,049	n.a.
Fringe Benefits	0	0	0	28,627	n.a.
Subtotal	0	0	0	81,676	n.a.
Materials and Services	0	6,017	25,102	52,250	108.2%
Total Requirements	0	6,017	25,102	133,926	433.5%
FTE	0.00	0.00	0.00	1.04	n.a.

FTE By Classification Title By Program

Program: Community Literacy & Student Success	
Classification Title	FTE
Community Coordinator	0.36
Department Specialist 1	0.08
Department Specialist 3	0.31
Dir of Dept of Children & Families	0.09
Management Analyst 2	0.20
Program Community Literacy & Student Success FTE Total:	1.04

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Community Literacy & Student Success Program Budget Justification

This is a new Program area created during the Chart of Accounts planning process. The apparent increase in total resources reflects that this goal area only came into existence during the second half of the last biennium.

All resources in this area are dedicated to staff except for "other funding" which will be contingent on receipt of grants for literacy initiatives.

Allocations to personnel reflect the reorganization of the CFD budget according to the new Chart of Accounts, which is now more closely aligned with staff efforts.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Positive Child & Youth Development Program

- This is a new Program area that was developed during the Chart of Accounts planning process, and supports various strategies for developing additional resources, working collaboratively with community partners and sustaining current progress toward all efforts to support the positive development of children and youth in Marion County. This includes the continued implementation of new strategies to address the safety and educational needs of runaway and homeless youth.
- Program area components include Great Beginnings (all early childhood/attachment/brain development education and training efforts), after-school programs, outreach efforts for runaway and homeless youth, parent-child-family conflict resolution, and all efforts to promote the positive development of youth through the Youth Consortium. Positive youth development includes facilitating mentoring of youth, the development of opportunities for youth to volunteer in their communities, sponsoring the development of employment incentives for youth, and working with community partners to develop supports and academic and vocational opportunities for foster care youth so they make successful transitions as they age out of the foster care system. Positive youth development also includes community-based efforts toward alcohol, tobacco and other drug (ATOD) prevention, gang prevention, and teen pregnancy prevention.
- Efforts include identifying opportunities to improve youth school success, including enhanced supports to foster care youth, and work with the Juvenile Department to develop the Juvenile Crime Prevention Plan.
- This Program area includes engagement of all Great Beginnings Consortium partners (Marion County's Early Childhood integrated system of supports and services) to strengthen the 1) health and social-emotional development of young children, 2) success of families in meeting the needs of their infants and young children, 3) development of professional, paraprofessional and culturally proficient workforce, 4) engagement of the community in supporting a comprehensive system of coordinated, effective, high quality early childhood services and supports, and 5) relational approach used in all child, ages 0-5, welfare cases that come before the Marion County Court.
- This program area includes engagement of all Great Beginnings Consortium partners (Marion County's early childhood integrated system of supports and services) to strengthen the 1) health and social-emotional development of young children, 2) success of families in meeting the needs of their infants and young children, 3) development of professional, paraprofessional and culturally proficient workforce, 4) engagement of the community in supporting a comprehensive system of coordinated, effective, high quality early childhood services and supports, and 5) relational approach used in all child welfare cases involving children ages 0-5 that come before the Marion County Court.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Program Summary

Children & Families

Program: Positive Child & Youth Development

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	90	5,750	0	18,870	n.a.
Intergovernmental Funding:					
Federal	178,672	227,895	246,587	391,353	58.7%
State	4,733	80,812	40,227	55,175	37.2%
Other	0	0	0	50,000	n.a.
Other Funding	200	0	500	0	-100.0%
Net Working Capital:					
Restricted	0	0	0	12,587	n.a.
Unrestricted	(246)	200	125,000	0	-100.0%
Intra-Program Support	0	18,000	0	0	n.a.
Total Resources	183,449	332,657	412,314	527,985	28.1%
Requirements:					
Personal Services:					
Salaries and Wages	0	0	0	67,987	n.a.
Fringe Benefits	0	0	0	34,632	n.a.
Subtotal	0	0	0	102,619	n.a.
Materials and Services	183,249	263,199	412,314	425,366	3.2%
Total Requirements	183,249	263,199	412,314	527,985	28.1%
FTE	0.00	0.00	0.00	1.17	n.a.

FTE By Classification Title By Program

Program: Positive Child & Youth Development	
Classification Title	FTE
Community Coordinator	0.24
Department Specialist 1	0.08
Department Specialist 3	0.33
Dir of Dept of Children & Families	0.21
Management Analyst 2	0.32
Program Positive Child & Youth Development FTE Total:	1.17

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Positive Child & Youth Development Program Budget Justification

The Positive Child & Youth Development Program budget increase (FY 08-09 \$412,314 vs. FY 09-10 \$527,985) reflects the reorganization of the CFD budget to align with the new Chart of Accounts, a shifting of staff resources to align with the Commission's Strategic Plan, aligning of state and federal allocations that support the work in this program and the assumption that we will secure other funding sources over the next fiscal year.

The state and federal funding comprising this program's resources come from restricted funding streams and will be used to support the activities of Great Beginnings, After School Programs and Runaway and Homeless Youth. Additionally, department staff are funded (\$55,175) to support implementation of relevant strategic plan goals and strategies. The CFC will be seeking \$50,000 from new granting sources. Our success in securing those grants will be a new key role of the staff allocation to support this program area. If we are unsuccessful, this program area will only receive an additional 16%, or a reduced total of \$477,985, to accomplish the work of this program area.

Per OAR 423-001-0023, local commissions are restricted on the total amount of state and federal funding allocations that are allowable to support indirect/direct costs. The Restricted Net Working Capitol Resource (\$12,587) is needed to cover the amount that exceeds the allowable rate. If the state and federal funding allocations are reduced from this anticipated budget, this Resource will have to cover a greater portion of the County's indirect/direct cost allocation to our department. This Resource has been built over a 20 year period to serve as our CFC's contingency fund. The total needed for our entire budget from this Resource, for FY 09-10 alone, is nearly 1/3 of the total contingency fund.

The 1.17% addition in FTE indicates the commission's continued effort to support positive child & youth development efforts through staff resources in the upcoming year. It also reflects the reorganization of the CFD budget according to the new Chart of Accounts.

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 CHILDREN & FAMILIES

FUNDS

The children and families department budget is in one fund, which is the children and families fund.

Department Budget by Fund

Fund Name	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	% of Total
-----------	----------------------	----------------------	----------------------	------------------------	------------

Resources:

Children & Families	2,824,027	3,271,695	3,307,594	2,729,391	100.0%
Total Resources	2,824,027	3,271,695	3,307,594	2,729,391	100.0%

Requirements:

Children & Families	2,320,755	2,323,804	3,307,594	2,729,391	100.0%
Total Requirements	2,320,755	2,323,804	3,307,594	2,729,391	100.0%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

KEY DEPARTMENT ACCOMPLISHMENTS

- Developed and implemented a strategic plan which is aligned with the state-required Six-Year Plan for Improving Outcomes for Children and Families. Streamlined strategies so that the work of the CFC focuses on common denominators and root causes of multiple symptoms in order to achieve the greatest return on investment. The promotion of community literacy, efforts to safely reduce the number of children in foster care, improve stability of children in foster care, provide community supports to young people exiting foster care, provide training and public education regarding early childhood brain development, intervene constructively in the lives of runaway and homeless youth, and promote positive youth development are all designed to interrupt the chronic cycles of illiteracy, substance abuse, homelessness and poverty.
- Reading for All!: Integrated the community literacy project Reading for All! in every aspect of the CFC's work, including early childhood/Great Beginnings, after-school programs, Community Progress Teams, and, in partnership with Willamette Educational Service District, in community-based activities in all ten school districts in Marion County. Collected, sorted and distributed over 19,000 donated books at an estimated value of over \$60,000, facilitated over 2,700 volunteer hours to sort books, launch local events, read to children; worked actively with Marion-Polk Food Share in book drives, sorting and distribution; launched Reading for All! website.
- Great Beginnings: Provided training in early childhood literacy to 286 childcare providers, provided three early childhood healthy development trainings for county-wide home visitor program staff on early childhood development, sponsored over 75 childcare providers to complete college coursework on healthy child development at Chemeketa Community College, developed lending libraries for over 55 childcare providers, partnered with United Way to create "Born Learning" media campaign and website, facilitated the implementation of evidence-based hunger screenings during pediatric well child visits.
- Foster Care: Secured a role in the statewide partnership with Casey Family Programs to participate in the safe reduction of children in foster care; launched the "Leaning In" program to engage the faith community to support foster parents; established a Foster Parent Retention Plan that includes 24-hour support and general respite care; successfully advocated for the geo-mapping of children in foster care as a standard practice within DHS; established a new Receiving Home to support sibling groups entering state care; developed new strategies to assist youth exiting foster care in transitioning successfully to independent living and higher education.
- Runaway and Homeless Youth: Successfully implemented state Runaway and Homeless Youth grant through partnerships with Neighbor to Neighbor Community Mediation Center and Community Action Agency; hired two outreach workers and a community liaison; provided over 1,050 contacts to youth; provided case management, family mediation and reunification, and re-connection to education for RHY youth.
- Positive Youth Development: Reconvened and expanded the Youth Consortium to develop key strategies designed to prevent teen pregnancy, gang involvement, and other high risk youth behavior.
- Healthy Start: Served 1,316 first-time families. Statewide, in 2007-08, substantiated abuse reports for HS children were 7 per 1,000 as compared to 25 per 1,000 for the same-age children not served by HS.
- CASA: Currently serving 168 children. Children with a CASA leave foster care earlier and are half as likely to re-enter the child welfare system.
- Food Insecurity: Supported an increase in the number of rural summer food distribution sites. Improved the percentage of participation by eligible families by 26%.
- Public Education and Awareness: Participated actively in the development of the Statesman Journal's series, "Raising a Community" through contributing written articles and providing critical data.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

SERVICE EFFORTS AND RESULTS

1: Family Strengthening

Service Effort Measurement

Facilitate one new community mobilization effort designed to improve public awareness re: effective parenting through facilitation of a community-wide, collaborative public education campaign.

Significance

Weak family structures and high levels of family conflict are root causes of high-risk behaviors exhibited by pre-teens and teens (drug and alcohol abuse, gang involvement, dropping out of school, and early sexual activity). Raising public awareness of effective parenting strategies will assist community members in strengthening families. This Service Measure aligns with the 2008-10 CFD Strategic Plan Goal 1, Strategy 1.3 (Strong, Nurturing Families; Enhance range and availability of parenting resources) and Goal 4, Strategy 4.8 (A Mobilized Community; Increase Public Awareness). This Service Measure supports Marion County's overall Strategic Plan Goal #6 (Health and Community Services) because it will encourage self-reliance and decreased dependence on human and public safety services.

Data Units

Existence of community-wide, public education and awareness effort re: effective parenting.

Evaluation of Results; Baseline Comparison

Baseline: 0; currently, this does not exist.

Target: 1. Anticipate that by spring of 2010 this new community mobilization effort will be implemented.

2: Community Literacy and Student Success

Service Effort Measurement

Collect and distribute 25,000 new or gently used books to children in Marion County.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Significance

Poor student achievement continues to plague students in Marion County as measured by the 3rd and 8th grade Reading Oregon Benchmarks. Because school failure is a risk factor for high-risk pre-teen and teen behavior (drug and alcohol abuse, gang involvement, dropping out of school, and early sexual activity), the CFC developed the community literacy effort, "Reading for All!" The CFC's "Reading for All!" initiative is designed to promote student achievement and lifelong productive community engagement. Because there are high numbers of children in the county who do not have access to books or are not around adults to read to them, "Reading for All!" facilitates getting books into the hands of children and promotes adult engagement of reading to children of all ages. This Service Measure aligns with the 2008-10 CFD Strategic Plan Goal 2, Strategy 2.2 (Healthy, Thriving Children; Student Success), and Goal 4, Strategy 4.8 (A Mobilized Community; Increase Public Awareness). This Service Measure also supports Marion County's overall Strategic Plan Goal #4 (Economic Development) and Goal #6 (Health and Community Services) because it will encourage self-reliance, decreased dependence on human and public safety services, and facilitate the development of young people who will be safe, successful in school, and ready for the workforce.

Data Units

Numbers of new or gently used books collected and distributed to children in Marion County.

Evaluation of Results; Baseline Comparison

Baseline: From May 2008-April 2009: 19,000.

Target: May 2009-April 2010: 25,000.

3: Community Literacy and Student Success

Service Effort Measurement

Facilitate increased numbers of aggregate hours volunteered to the "Reading for All!" community literacy initiative.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Significance

Poor student achievement continues to plague students in Marion County as measured by the 3rd and 8th grade Reading Oregon Benchmarks. Because school failure is a risk factor for high-risk pre-teen and teen behavior (drug and alcohol abuse, gang involvement, dropping out of school, and early sexual activity), the CFC developed the community literacy effort, "Reading for All!" The CFC's "Reading for All!" initiative is designed to promote student achievement and lifelong productive community engagement. Because there are high numbers of children in the county who do not have access to books or are not around adults to read to them, "Reading for All!" facilitates getting books into the hands of children and promotes adult engagement of reading to children of all ages. This Service Measure aligns with the 2008-10 CFD Strategic Plan Goal 2, Strategy 2.2 (Healthy, Thriving Children; Student Success), and Goal 4, Strategy 4.8 (A Mobilized Community; Increase Public Awareness). This Service Measure also supports Marion County's overall Strategic Plan Goal #4 (Economic Development) and Goal #6 (Health and Community Services) because it will encourage self-reliance, decreased dependence on human and public safety services, and facilitate the development of young people who will be safe, successful in school, and ready for the workforce.

Data Units

Volunteer Hours contributed to "Reading for All!" in Marion County.

Evaluation of Results; Baseline Comparison

Baseline: From May 2008-April 2009: 2,650.

Target: May 2009-April 2010: 4,000.

4: Positive Child and Youth Development

Service Effort Measurement

Provide training in early childhood literacy to 300 childcare providers.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Significance

Early childhood literacy is crucial to facilitating student success; there are increasing numbers of children who begin kindergarten without the necessary foundation to succeed. These children who are not "ready to learn" face critical obstacles to success in school; their failure to achieve 3rd grade benchmarks sets them up for repeated failure in school and paves the way for engagement in high-risk behavior such as drug and alcohol abuse, gang involvement, dropping out of school, and early sexual activity. Providing training to greater numbers of childcare providers will increase the likelihood of children entering school ready to learn and facilitate school success. This Service Measure aligns with the 2008-10 CFD Strategic Plan Goal 2, Strategy 2.3 (Healthy, Thriving Children; Healthy Development of Young Children). This Service Measure also supports Marion County's overall Strategic Plan Goal #4 (Economic Development) and Goal #6 (Health and Community Services) because it will encourage self-reliance, decreased dependence on human and public safety services, and facilitate the development of young people who will be safe, successful in school, and ready for the workforce.

Data Units

Number of childcare providers who participate in training re: early childhood literacy.

Evaluation of Results; Baseline Comparison

Baseline: 2008 - 286 participants.

Target: 2009 - 300 participants.

5: Positive Child and Youth Development

Service Effort Measurement

Provide training in relationship-focused care to Family, Friends and Neighbors providers.

Significance

Early childhood brain development requires healthy and consistent emotional attachment and is crucial to facilitating student success. Providing training regarding relationship-focused care to childcare providers who are families, friends or neighbors will increase the likelihood of improved cognitive development among young children, and will facilitate school success. This Service Measure aligns with the 2008-10 CFD Strategic Plan Goal 2, Strategy 2.3 (Healthy, Thriving Children; Healthy Development of Young Children). This Service Measure also supports Marion County's overall Strategic Plan Goal #4 (Economic Development) and Goal #6 (Health and Community Services) because it will encourage self-reliance, decreased dependence on human and public safety services, and facilitate the development of young people who will be safe, successful in school, and ready for the workforce.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Data Units

Percent of Family, Friends and Neighbors providers attending classes and receiving home visits who report increased knowledge about relationship-focused care.

Evaluation of Results; Baseline Comparison

Baseline: 2008 - 100%

Target: 2009 - 100%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Resource by Fund Detail

160 - Children & Families	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
General Fund				
38101 Transfer from General Fund	88,574	188,925	206,203	207,496
General Fund Total	88,574	188,925	206,203	207,496
Intergovernmental - Federal				
33108 Child Care and Development Fund	202,124	98,228	140,824	149,563
33109 Family Preservation & Support-Federal	154,531	37,434	66,678	92,555
33126 Youth Investment Funds-Federal	214,937	270,773	214,619	255,780
33127 Healthy Start-Medicaid	116,266	74,044	88,000	0
33130 Crisis Nursery-Federal	152,607	291,304	168,034	166,095
33131 Basic Capacity-Youth Investment	0	64,191	0	66,153
33133 Basic Capacity-Family Preservation & Support	0	14,222	0	0
Intergovernmental - Federal Total	840,465	850,196	678,155	730,146
Intergovernmental - State				
33227 Great Start Monies	63,785	104,259	137,013	82,365
33229 CASA	49,794	87,317	87,318	71,810
33248 Crisis Nursery	142,750	129,733	134,922	106,692
33249 Children, Youth and Families Flexible	104,336	119,622	101,403	61,510
33257 Healthy Start	591,185	852,237	853,601	700,880
33258 Basic Capacity	227,538	307,827	399,019	253,022
33299 Other State Revenue	0	67,000	0	0
Intergovernmental - State Total	1,179,388	1,667,995	1,713,276	1,276,279
Intergovernmental - Other				
33590 From Other Agencies-Miscellaneous	0	0	0	226,736

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

160 - Children & Families	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Intergovernmental - Other Total	0	0	0	226,736
Fees and Charges				
34143 Copy Machine Fees	0	4	0	0
Fees and Charges Total	0	4	0	0
Other - Interest				
36100 Investment Interest	38,376	44,088	3,970	9,137
Other - Interest Total	38,376	44,088	3,970	9,137
Other - Miscellaneous				
37100 Miscellaneous	3,000	15,344	8,612	0
37310 Special Program Donations	675	850	602	0
38200 Settlements	0	1,021	0	0
Other - Miscellaneous Total	3,675	17,215	9,214	0
Other - Transfers In				
38118 Transfer from Non-Departmental Grants	0	0	166,400	40,000
Other - Transfers In Total	0	0	166,400	40,000
Net Working Capital				
39100 Restricted Net Working Capital	400,182	0	122,500	56,855
39200 Unrestricted Net Working Capital	273,367	503,272	407,876	182,742
Net Working Capital Total	673,549	503,272	530,376	239,597
Children & Families Total	2,824,027	3,271,695	3,307,594	2,729,391
Children & Families Grand Total	2,824,027	3,271,695	3,307,594	2,729,391

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Requirements by Fund Detail

	Actual	Actual	Budget	Proposed
160 - Children & Families	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51111 Regular Wages	302,268	282,556	396,099	381,830
51112 Temporary Wages	8,416	12,661	0	0
51113 Vacation Pay	21,355	20,320	0	0
51114 Sick Pay	10,231	9,099	0	0
51115 Holiday Pay	15,014	15,128	0	0
51116 Comp Time Pay	226	0	0	0
51121 Compensation Credits	23,146	25,157	26,360	17,915
51124 Leave Payoff	0	10,602	0	0
51128 Cell Phone Pay	301	389	0	0
51142 Premium Pay	55	327	0	0
Salaries and Wages Total	381,011	376,240	422,459	399,745
Fringe Benefits				
51211 PERS	32,391	29,640	33,796	45,970
51212 401(k)	7,028	4,527	7,560	7,212
51213 PERS Debt Service	12,252	15,450	19,010	17,990
51220 FICA	28,175	27,951	31,650	29,930
51231 Medical Insurance	63,621	70,704	88,223	90,539
51232 Dental Insurance	9,003	9,734	9,240	9,578
51233 Life Insurance	1,140	1,160	1,373	1,203
51234 Disability Insurance	1,049	985	1,619	2,378
51240 Unemployment	1,505	1,497	1,690	1,598
51252 WC-Hourly Rate	177	163	219	239
51260 Wellness	279	294	0	0
51261 EAP	207	218	0	0
51270 County HSA Contributions	0	300	0	0
Fringe Benefits Total	156,829	162,624	194,380	206,637
Personal Services Total	537,840	538,864	616,839	606,382

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

	Actual	Actual	Budget	Proposed
160 - Children & Families	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52101 Office Supplies	307	3,694	3,500	3,500
52117 Educational Supplies	370	96	0	800
52118 Books	0	105	177	400
52119 Magazines & Publications	731	182	150	150
52120 Newspapers	0	0	0	200
52121 Gasoline	153	107	50	0
52215 Small Office Equipment	3,555	1,386	500	500
52216 Small Departmental Equipment	0	254	0	0
52217 Computer Equipment (<\$5,000)	703	922	500	150
52218 Software	192	177	0	0
52301 Telephones	2,659	250	0	0
52304 Data Connections	46	0	0	0
52305 Postage	1,801	1,529	1,400	350
52306 Cellular Phones	894	1,417	1,700	1,700
52308 Telecomm Charges	0	3,069	0	0
52544 Printing Services	203	124	400	400
52545 Advertising	1,031	1,514	1,000	600
52575 Subscription Services	0	47	50	0
52579 Electronic Subscription Services	0	20	0	270
52599 Miscellaneous Contractual Services	1,622,881	1,643,932	2,328,422	1,745,553
52601 Maint - Office Equipment	5,648	5,555	5,400	5,400
52602 Maint - Vehicle	0	2,521	0	0
52605 Maint - Building & Grounds	228	285	0	200
52701 Vehicle Rental	1,761	1,125	0	0
52704 Equipment Rental	227	278	300	760
52721 Motor Pool Mileage	0	0	500	1,600
52811 Liability Premium	1,541	0	0	0
52812 Workers Comp Premium	305	0	0	0
52911 Mileage-Employee	4,029	2,966	3,000	800
52913 Meals	98	94	100	0

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

	Actual	Actual	Budget	Proposed
160 - Children & Families	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52914 Lodging	470	613	0	400
52921 Meetings	3,675	3,036	4,500	4,000
52922 Conferences	17,275	4,650	3,000	1,000
52923 Training	2,361	125	1,250	1,000
52930 Dues and Memberships	9,055	1,185	4,100	4,100
52959 Special Programs Other	0	500	0	0
52965 Pre-Employment Investigations	0	35	35	0
52974 Fairs & Shows	63	970	750	1,220
52991 Awards And Recognition	701	606	500	500
52999 Miscellaneous-Other	0	250	0	0
Materials and Services Total	1,682,962	1,683,614	2,361,284	1,775,553
Administrative Charges				
60100 County Administration Allocation	13,742	12,461	12,737	10,822
60110 Governing Body Allocation	0	0	5,250	5,767
60200 Business Services Allocation	2,852	2,895	0	0
60250 Risk Management Allocation	2,271	2,457	1,429	1,435
60260 Liability Insurance Allocation	2,500	2,800	2,800	2,700
60270 Workers Comp Insurance Allocation	1,500	2,100	2,100	2,400
60300 Human Resources Allocation	6,355	7,243	10,142	9,306
60350 Facilities Management Allocation	5,825	6,181	12,951	12,895
60352 Custodial Charges	3,168	3,678	7,779	6,646
60353 Courier	344	350	421	494
60354 Utilities Allocation	4,552	4,597	8,046	9,086
60400 Financial Services Allocation	15,387	14,758	35,470	29,890
60410 Legal Services	20,161	20,501	20,901	9,712

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 CHILDREN & FAMILIES

	Actual	Actual	Budget	Proposed
160 - Children & Families	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Administrative Charges				
60420 MCBEE Allocation	0	0	0	5,398
60450 Information Technology Allocation	12,313	13,246	14,436	21,386
60452 FIMS Allocation	8,983	8,061	16,966	22,277
60453 Telecommunications Allocation	0	0	3,193	5,363
Administrative Charges Total	99,953	101,326	154,621	155,577
Contingency				
55100 Contingency	0	0	174,850	191,879
Contingency Total	0	0	174,850	191,879
160 Total	2,320,755	2,323,804	3,307,594	2,729,391
Children & Families Grand Total	2,320,755	2,323,804	3,307,594	2,729,391