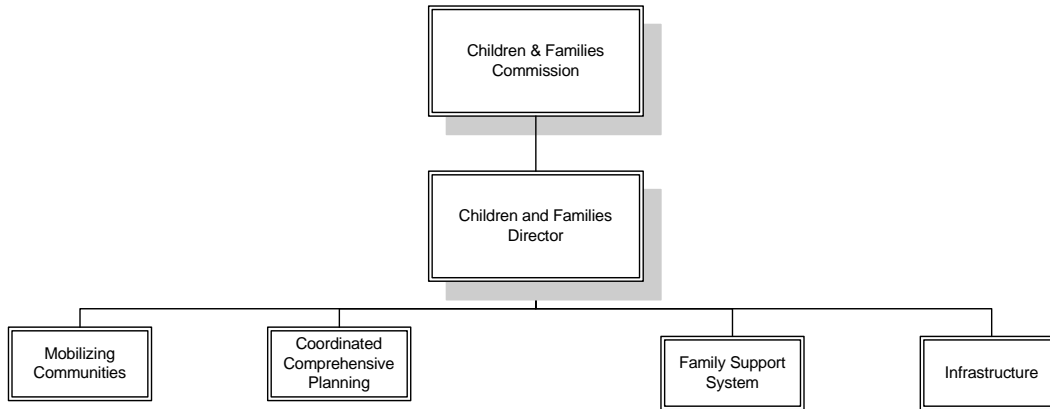


MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
CHILDREN & FAMILIES

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## CHILDREN & FAMILIES



### MISSION STATEMENT

To assure every child and family an equal opportunity to attain their full potential (*Commission*).  
Facilitating responsible and cost-effective change through communities and systems for the well being of the children and families of Marion County (*Children and Families Department*).

### GOALS AND OBJECTIVES

Goal 1. Strong nurturing families and caring communities and systems.

Objective 1. Increase the number of and supports for foster care providers and keep abused and neglected children in their own neighborhoods.

Objective 2. Expand access to receiving homes as an initial safe haven for children taken into state custody from methamphetamine-affected homes.

Objective 3. Increase supports for parents so they can better care for their own children.

Objective 4. Assess community needs regarding health care, hunger and immigrant families and identify possible solutions and determine the commission's role.

Goal 2. Healthy, thriving children (ages 0-8).

Objective 1. Increase parent education and support for families of young children through creation/expansion of a comprehensive early childhood system of supports.

Objective 2. Increase early access to prenatal care.

Objective 3. Promote early learning and strategies for student success.

Goal 3. Healthy, thriving youth (ages 9-18+).

Objective 1. Expand the capacity of after-school programs for elementary and middle school youth (includes school-linked and faith-based programs).

Objective 2. Build a connected, community-wide model for addressing the needs of runaway and homeless youth and their families.

Objective 3. Elevate literacy as a key component to student and lifelong success.

Objective 4. Assess community needs regarding after school care and identify possible solutions and determine the commission's role.

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**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.

The children and families department total FY08-09 budget is \$3,131,980, a \$60,963 increase, or 2.0% over FY07-08.

*Resource and Requirement Summary*

Children and Families	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
<b>Resources:</b>					
General Funds	113,574	88,574	188,925	206,203	9.1%
Intergovernmental Funding:					
Federal	949,603	797,019	844,661	678,155	(19.7%)
State	1,406,043	1,173,111	1,723,869	1,713,276	(0.6%)
Other Funding	19,750	42,051	13,000	3,970	(69.5%)
Net Working Capital:					
Restricted	0	400,182	0	122,500	n.a.
Unrestricted	341,529	273,367	300,562	407,876	35.7%
<b>Total Resources</b>	<b>2,830,499</b>	<b>2,774,304</b>	<b>3,071,017</b>	<b>3,131,980</b>	<b>2.0%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	371,543	381,011	401,114	422,459	5.3%
Fringe Benefits	162,178	156,829	180,019	194,380	8.0%
Subtotal	533,721	537,840	581,133	616,839	6.1%
Materials and Services	1,516,366	1,682,962	2,184,379	2,185,670	0.1%
Administrative Charges	106,864	99,953	106,878	154,621	44.7%
Contingency	0	0	198,627	174,850	(12.0%)
<b>Total Requirements</b>	<b>2,156,951</b>	<b>2,320,755</b>	<b>3,071,017</b>	<b>3,131,980</b>	<b>2.0%</b>
<b>FTE</b>	<b>7.05</b>	<b>7.15</b>	<b>7.15</b>	<b>7.15</b>	<b>0.0%</b>

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**PROGRAMS**

The children and families department budget is allocated to four programs that are shown on the following table.

**Summary of Department Programs**

	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Budget</b>	<b>FY 2008-09 Adopted</b>	<b>+/- %</b>
<b>RESOURCES</b>	<b>2,830,499</b>	<b>2,774,304</b>	<b>3,071,017</b>	<b>3,131,980</b>	<b>2.0%</b>

**REQUIREMENTS BY PROGRAM**

Family Support Systems	1,528,222	1,655,781	2,098,811	2,219,636	<b>5.8%</b>
Mobilizing Communities	302,503	388,432	462,156	378,259	<b>-18.2%</b>
Infrastructure	234,730	225,382	444,538	502,695	<b>13.1%</b>
Comprehensive Planning	91,496	51,159	65,512	31,390	<b>-52.1%</b>
<b>Total</b>	<b>2,156,951</b>	<b>2,320,755</b>	<b>3,071,017</b>	<b>3,131,980</b>	<b>2.0%</b>

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**Family Support Systems**

- Increasing access to family support systems.
- Fostering family-friendly services.
- Providing support to the Family Systems Investment Consortium that is comprised of leadership from twenty partner family support organizations.
- The Consortium partners find ways to integrate efforts on a neighborhood level and develop specific projects such as a common grant application or cultivating of “system development champions” (like loaned executives who can help complex initiatives to move forward), and they focus on inter-system efforts to support families in areas where indicators suggest risks to strong, nurturing families.

**Department: Children & Families**

**Program: Family Support Systems**

**Fund: Children and Families**

	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Budget</b>	<b>FY 2008-09 Adopted</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	61,986	33,908	100,973	76,696	-24.0%
Intergovernmental Funding:					
Federal	634,421	552,489	523,230	584,200	11.7%
State	1,050,721	777,452	1,372,673	1,255,240	-8.6%
Other Funding	660	1,713	0	0	n.a.
Net Working Capital					
Restricted	0	0	0	122,500	n.a.
Unrestricted	101,352	320,918	101,935	181,000	77.6%
<b>Total Resources</b>	<b>1,849,140</b>	<b>1,686,480</b>	<b>2,098,811</b>	<b>2,219,636</b>	<b>5.8%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	138,295	126,857	135,393	142,175	5.0%
Fringe Benefits	57,399	51,858	56,489	59,051	4.5%
Subtotal	195,695	178,715	191,882	201,226	4.9%
Materials and Services	1,332,528	1,477,066	1,906,929	2,018,410	5.8%
<b>Total Requirements</b>	<b>1,528,223</b>	<b>1,655,781</b>	<b>2,098,811</b>	<b>2,219,636</b>	<b>5.8%</b>
<b>FTE</b>	2.46	1.40	2.41	2.17	-10.0%

Program: Family Support Systems

Personnel Positions

Title of Position	FTE
Accounting Specialist	0.15
Community Coordinator	0.12
Department Specialist 3	0.60
Dir of Dept of Children & Families	0.30
Management Analyst 2	1.00
Total FTE	2.17

**Family Support Systems Program Budget Analysis**

The decrease in the General Fund allocation represents the elimination of \$27,500, which was part of a FY07-08 decision package. (The \$27,500 formed a Quick Solutions fund to address basic needs

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including hunger in rural after school programs.) This decrease was offset by increased cost for administering this program, \$3,223, which reflects the county's commitment to sustain the commission's efforts in supporting healthy families and communities. The total decrease in our general fund allocation is \$24,277.

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 legislatively approved budget was significantly lower than the Governor's recommended budget.

At the time our FY07-08 budget was developed a level of federal funding similar to that of the prior year was anticipated. Unbeknownst to us, the prior year's allocation included one-time federal resources that were not continued. This reduction compounded the affects of the difference between the Governor's recommended budget and the approved legislative budget.

Restricted Net Working Capital is Healthy Start Medicaid Administrative Claiming earnings. The unrestricted net working capital includes carryover funds to support the Runaway and Homeless Youth services, After School Programs, Parenting Supports and the commission's Progress Fund.

As projects have evolved and matured over the past year, FTE shifts only slightly from this program to align with department goals and objectives and to address the commission's strategic plan.

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**Mobilizing Communities**

- Fostering “Community Progress Teams”(CPT) -- groups of community members who set a vision for children and families in their community, create and implement strategic plans, and participate through representation on the countywide commission. The children and families commission has affirmed the importance of community progress teams as a foundational approach to mobilizing communities to improve outcomes for children and families. The commission asked that CPT’s actively align some of their focus with commission priorities in the three goal areas previously listed.
- Supporting various strategies for creating a more youth-focused culture, using the 40 developmental assets to build healthy, thriving youth—recently, a focus on runaway and homeless youth resources and connectivity to help youth to find educational and vocational pathways towards positive futures.
- Supporting faith-based initiatives to link public and private interests and resources for children, youth and families, e.g., Church as Neighborhood Centers, and foster parents night out activities, foster care recruitment and quality.
- The commission structure (commission, executive committee, four consortia, standing committees, and issue-focused action teams) and plan have constituted a vital engagement of new partners and resources for children and families—a key community mobilization strategy.

**Department: Children & Families**                      **Program: Mobilizing Communities**  
**Fund: Children and Families**

	<b>FY 2005-06</b> Actual	<b>FY 2006-07</b> Actual	<b>FY 2007-08</b> Budget	<b>FY 2008-09</b> Adopted	+/- %
<b>Resources:</b>					
General Fund	20,143	33,908	58,420	58,456	0.1%
Intergovernmental Funding:					
Federal	237,170	179,522	282,825	93,955	-66.8%
State	127,785	168,121	120,911	197,480	63.3%
Other Funding	967	3,475	0	0	n.a.
Net Working Capital					
Unrestricted	16,014	99,576	0	28,368	n.a.
<b>Total Resources</b>	<b>402,079</b>	<b>484,602</b>	<b>462,156</b>	<b>378,259</b>	<b>-18.2%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	107,708	156,278	160,719	167,581	4.3%
Fringe Benefits	50,299	67,595	71,952	75,678	5.2%
Subtotal	158,007	223,873	232,671	243,259	4.6%
Materials and Services	144,496	164,560	229,485	135,000	-41.2%
<b>Total Requirements</b>	<b>302,503</b>	<b>388,432</b>	<b>462,156</b>	<b>378,259</b>	<b>-18.2%</b>
<b>FTE</b>	2.03	4.31	2.55	2.65	3.9%

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Program: Mobilizing Communities

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Personnel Positions

Title of Position	FTE
Community Coordinator	0.60
Department Specialist 3	0.90
Director of Dept of Children & Families	0.50
Management Analyst 2	0.65
Total FTE	2.65

**Mobilizing Communities Program Budget Analysis**

The increases and decreases in our Intergovernmental Funding resources reflect a “budget” vs. “actual” budget. FY07-08 budget was created based upon the Governor’s recommended budget. The legislatively approved budget was significantly lower than the Governor’s recommended budget.

At the time our FY07-08 budget was developed we anticipated receiving a level of federal funding similar to that of the prior year. Unbeknownst to us, the prior year’s allocation included one-time federal resources that were not continued. This reduction compounded the affects of the difference between the Governor’s recommended budget and the approved legislative budget.

The slight increase in FTE indicates the commission’s continued effort to support community-mobilizing efforts through staff resources in the upcoming year.

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**Infrastructure**

- Providing responsible and responsive support to accomplish department programs; including budget/fiscal, personnel and interdepartmental work — including maintenance of a sophisticated database of outcomes and leveraged resources.
- Building and sustaining “system relationships” which includes regional and state forums for keeping the “system” viable through open, honest communication and decision-making— including a strong, united coalition of local commissions.

**Department: Children & Families**

**Program: Infrastructure**

**Fund: Children and Families**

	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Budget</b>	<b>FY 2008-09 Adopted</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	23,602	12,281	12,511	58,257	365.6%
Intergovernmental Funding:					
Federal	78,012	49,802	38,606	0	-100.0%
State	143,884	227,538	194,173	241,960	24.6%
Other Funding	18,123	36,863	621	3,970	539.3%
Net Working Capital					
Unrestricted	224,163	253,054	198,627	198,508	-0.1%
<b>Total Resources</b>	<b>487,784</b>	<b>579,538</b>	<b>444,538</b>	<b>502,695</b>	<b>13.1%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	60,835	60,566	66,733	90,359	35.4%
Fringe Benefits	27,688	23,527	36,712	50,605	37.8%
Subtotal	88,523	84,093	103,445	140,964	36.3%
Materials and Services	39,342	41,337	35,588	32,260	-9.4%
Administrative Charges	106,864	99,953	106,878	154,621	44.7%
Contingency	0	0	198,627	174,850	-12.0%
<b>Total Requirements</b>	<b>234,730</b>	<b>225,383</b>	<b>444,538</b>	<b>502,695</b>	<b>13.1%</b>
<b>FTE</b>	<b>1.60</b>	<b>1.24</b>	<b>1.65</b>	<b>2.04</b>	<b>23.6%</b>

Program: Infrastructure

Personnel Positions

Title of Position	FTE
Accounting Specialist	0.85
Community Coordinator	0.04
Department Specialist 1	0.60
Department Specialist 3	0.25
Dir of Dept of Children & Families	0.10
Management Analyst 2	0.20
Total FTE	2.04



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**Infrastructure Program Budget Analysis**

Increased General Fund reflects the county's commitment to support the commission's infrastructure/staff in supporting healthy families and communities. The increases and decreases in our Intergovernmental Funding resources reflect initial budget estimates compared to actual revenue. FY 2007-08 budget was created based upon the Governor's recommended budget. The legislatively approved budget was significantly lower than the Governor's recommended budget. At the time our FY 2007-08 budget was developed a level of federal funding similar to that of the prior year was anticipated. The prior year's allocation included one-time federal resources that were not continued. This reduction compounded the affects of the difference between the Governor's recommended budget and the approved legislative budget.

The increase in FTE reflects a slight shift of responsibilities among the current staff to support the commission's strategic plan and commitments to the state and county requirements.

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**Comprehensive Planning**

- Creating, implementing, and evaluating the “Coordinated Comprehensive Plan for Children and Families in Marion County” (a key statutory responsibility), which links and directs resources to optimize our collective efforts.
- Organizing commission members and a wide array of stakeholders to review and update priorities and strategies to support children (ages 0 – 18) and families most effectively, based on current conditions and opportunities. The comprehensive plan for the next six-year period will be renewed. The updated plan, with more attention to “focus areas,” was submitted to the Oregon Commission on Children and Families on January 14, 2008.

**Department: Children & Families**                      **Program: Comprehensive Planning**  
**Fund: Children and Families**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
<b>Resources:</b>					
General Fund	7,843	8,477	17,021	12,794	-24.8%
Intergovernmental Funding:					
Federal		15,206	0	0	n.a.
State	83,653	0	36,112	18,596	-48.5%
Other	0	0	12,379	0	-100.0%
<b>Total Resources</b>	<b>91,496</b>	<b>23,683</b>	<b>65,512</b>	<b>31,390</b>	<b>-52.1%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	64,704	37,311	38,269	22,344	-41.6%
Fringe Benefits	26,780	13,849	14,866	9,046	-39.1%
Subtotal	91,484	51,159	53,135	31,390	-40.9%
Materials and Services		0	12,377	0	-100.0%
<b>Total Requirements</b>	<b>91,484</b>	<b>51,159</b>	<b>65,512</b>	<b>31,390</b>	<b>-52.1%</b>
<b>FTE</b>	0.96	0.20	0.54	0.29	-46.3%

Program: Comprehensive Planning

Personnel Positions

Title of Position	FTE
Community Coordinator	0.04
Dir of Dept of Children & Families	0.10
Management Analyst 2	0.15
Total FTE	0.29

**Comprehensive Planning Program Budget Analysis**

The decrease of general fund for this program area reflects a partial shift in staffing priorities to other budget program areas. FY07-08 budget for Intergovernmental Funding was created based upon the Governor’s recommended budget. The legislatively approved budget was significantly lower than the Governor’s recommended budget. The decrease in FTE is due to having completed the development of the 6-Year Plan for Improving Outcomes for Children and Families.

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FUNDS

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

KEY DEPARTMENT ACCOMPLISHMENTS FY2007-08

- Coordinated, developed and submitted the 2008 6-Year Plan for Improving Outcomes for Children and Families.
- Successfully developed and launched the Volunteer and Mentor Center and October 18, 2007 “Community Ask” event attended by 400+ people. The Volunteer and Mentor Center is now a core program of the United Way of the Mid-Willamette Valley.
- Secured initial funding for Runaway and Homeless Youth plan, \$125,000.
- Completed Phase I of the Great Beginnings’ Quality Child Care Project. 121 childcare providers participated, serving 1,332 children.
- With a focus on impacting Marion County’s hunger issue, increased supports within rural after school programs (N. Marion and Jefferson area); partnered with the Marion-Polk Food Share in targeting rural children and their families; and increased funding support to homeless and runaway youth served through Mid Willamette Valley’s HOME Youth and Resource Center. HOME has served more than 4,900 meals and given out 42 food boxes within the past year.
- Launched an additional after school program in the Jefferson area to serve middle school youth; and for the Salem-Keizer area, Churches as Neighborhood Centers (CANc) have expanded to 12 sites, five of which have graduated to a fiscally independent funding base.
- Based upon the increase in state dedicated funding for our Court Appointed Special Advocate (CASA) program, the program grew from 19 CASAs in January 2006 to 50 in June 2007, and they expect to be up to 80 CASAs by May 2008.
- As a means to support a thriving foster care system, the Foster Care Action Team provided coordination and leadership in the development of the Foster Parents Night Out (PNO) model, which provides respite care supports to foster families. PNO sites are established in partnership with the faith community, DHS and other members of the Action Team. Marion County has ten PNO locations currently established to provide supports to foster parents. Additionally, in partnership with Catholic Community Services, DHS and other key partners, advanced the Community Home for Children model of providing permanent homes for long-term foster care children.
- Healthy Start served 1,187 first-time families. Those families that received intensive Healthy Start services, report a lower child abuse rate than the general population.
- Community Progress Teams continued to address local needs and supports of their communities, i.e., Friends of the Family (Stayton, Sublimity, Lyons and Mehama areas) secured expansion funding to provide parenting classes for young families and Peer Courts continued to be an effective prevention strategy to first-time juvenile offenders.

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**Resources by Fund Detail**

Department: <b>Children &amp; Families</b>				
<b>160 - Children &amp; Families</b>	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
<b>General Fund</b>				
38101 Transfer from General Fund	113,574	88,574	188,925	206,203
General Fund Total	<b>113,574</b>	<b>88,574</b>	<b>188,925</b>	<b>206,203</b>
<b>Intergovernmental - Federal</b>				
33108 Child Care and Development Fund	103,371	202,124	138,919	140,824
33109 Family Preservation & Support-	38,156	154,531	95,357	66,678
33126 Youth Investment Funds-Federal	338,704	214,937	273,986	214,619
33127 Healthy Start-Medicaid	135,311	72,820	150,000	88,000
33130 Crisis Nursery-Federal	146,036	152,607	147,793	168,034
33131 Basic Capacity-Youth Investment	63,863	0	38,606	0
33133 Basic Capacity-Family Preservation &	14,149	0	0	0
33199 Other Federal Revenue	110,013	0	0	0
Intergovernmental - Federal Total	<b>949,603</b>	<b>797,019</b>	<b>844,661</b>	<b>678,155</b>
<b>Intergovernmental - State</b>				
33227 Great Start Monies	136,447	63,785	99,090	137,013
33229 CASA	49,793	49,794	81,588	87,318
33248 Crisis Nursery	142,749	142,750	237,288	134,922
33249 Children, Youth and Families Flexible	104,336	104,336	103,268	101,403
33257 Healthy Start	715,181	584,908	846,170	853,601
33258 Basic Capacity	227,537	227,538	322,865	399,019
33299 Other State Revenue	30,000	0	33,600	0
Intergovernmental - State Total	<b>1,406,043</b>	<b>1,173,111</b>	<b>1,723,869</b>	<b>1,713,276</b>
<b>Other - Interest</b>				
36100 Investment Interest	19,750	38,376	13,000	3,970
Other - Interest Total	<b>19,750</b>	<b>38,376</b>	<b>13,000</b>	<b>3,970</b>
<b>Other - Miscellaneous</b>				
37100 Miscellaneous	0	3,000	0	0
37310 Special Program Donations	0	675	0	0
Other - Miscellaneous Total	<b>0</b>	<b>3,675</b>	<b>0</b>	<b>0</b>
<b>Net Working Capital</b>				
39100 Restricted Net Working Capital		400,182		122,500
39200 Unrestricted Net Working Capital	341,529	273,367	300,562	407,876
Net Working Capital Total	<b>341,529</b>	<b>273,367</b>	<b>300,562</b>	<b>530,376</b>
Children & Families Fund 160 Total	<b>2,830,499</b>	<b>2,774,304</b>	<b>3,071,017</b>	<b>3,131,980</b>

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**Requirements by Fund Detail**

Department: <b>Children &amp; Families</b>				
<b>160 - Children &amp; Families</b>	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51111 Regular Wages	287,564	302,268	376,356	396,099
51112 Temporary Wages	12,449	8,416	0	0
51113 Vacation Pay	18,839	21,355	0	0
51114 Sick Pay	8,153	10,231	0	0
51115 Holiday Pay	16,213	15,014	0	0
51116 Comp Time Pay	5,175	226	0	0
51121 Compensation Credits	22,516	23,146	24,758	26,360
51128 Cell Phone Pay	453	301	0	0
51142 Premium Pay	182	55	0	0
<b>Salaries and Wages Total</b>	<b>371,543</b>	<b>381,011</b>	<b>401,114</b>	<b>422,459</b>
<b>Fringe Benefits</b>				
51211 PERS	37,527	32,391	32,088	33,796
51212 401(k)	6,909	7,028	7,269	7,560
51213 PERS Debt Service	15,370	12,252	16,046	19,010
51220 FICA	27,504	28,175	30,033	31,650
51231 Medical Insurance	61,925	63,621	81,986	88,223
51232 Dental Insurance	8,941	9,003	8,272	9,240
51233 Life Insurance	1,111	1,140	1,009	1,373
51234 Disability Insurance	1,019	1,049	1,491	1,619
51240 Unemployment	1,477	1,505	1,607	1,690
51252 WC-Hourly Rate	197	177	218	219
51260 Wellness	114	279	0	0
51261 EAP	85	207	0	0
<b>Fringe Benefits Total</b>	<b>162,178</b>	<b>156,829</b>	<b>180,019</b>	<b>194,380</b>
<b>Personal Services Total</b>	<b>533,721</b>	<b>537,840</b>	<b>581,133</b>	<b>616,839</b>
<b>Materials and Services</b>				
52101 Office Supplies	6,907	307	3,500	3,500
52108 Food Supplies	156	0	0	0
52117 Educational Supplies	0	370	0	0
52118 Books	61	0	0	75
52119 Magazines & Publications	129	731	200	150
52121 Gasoline	296	153	0	50
52215 Small Office Equipment	0	3,555	0	500
52217 Computer Equipment (<\$5,000)	363	703	0	0
52218 Software	181	192	0	500
52301 Telephones	3,885	2,659	0	0
52304 Data Connections	469	46	0	0
52305 Postage	1,502	1,801	1,400	0
52306 Cellular Phones	860	894	1,300	1,400
52308 Telecomm Charges	0	0	3,329	1,700
52544 Printing Services	0	203	500	400
52545 Advertising	1,184	1,031	300	1,000

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
CHILDREN & FAMILIES

**Requirements by Fund Detail**

Department: <b>Children &amp; Families</b>				
<b>160 - Children &amp; Families</b>	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
52565 Employment Agencies	0	0	0	0
52575 Subscription Services	20	0	0	50
52589 Temporary Staffing-external	0	0	0	0
52599 Miscellaneous Contractual	1,477,791	1,622,881	2,148,791	2,153,410
52601 Maint - Office Equipment	5,496	5,648	5,400	5,400
52605 Maint - Building & Grounds	169	228	0	0
52721 Vehicle Rental	0	1,761	1,000	500
52704 Equipment Rental	104	227	250	300
52706 Parking Spaces	20	0	0	0
52811 Liability Premium	0	1,541	0	0
52812 Workers Comp Premium	0	305	0	0
52911 Mileage-Employee	4,256	4,029	4,500	3,000
52913 Meals	206	98	0	100
52914 Lodging	350	470	0	0
52915 Mileage-Non-Employee	308	0	0	0
52921 Meetings	3,195	3,675	5,000	4,500
52922 Conferences	4,278	17,275	1,659	3,000
52923 Training	203	2,361	2,000	750
52925 Tuition Reimbursement	630	0	0	0
52930 Dues and Memberships	2,450	9,055	4,100	4,100
52965 Pre-Employment Investigations	35	0	0	35
52974 Fairs & Shows	676	63	750	750
52991 Awards And Recognition	174	701	400	500
<b>Materials and Services Total</b>	<b>1,516,366</b>	<b>1,682,962</b>	<b>2,184,379</b>	<b>2,185,670</b>
<b>Administrative Charges</b>				
60100 Board of Commissioners	17,351	13,742	13,391	12,737
60110 Governing Body Allocation	0	0	0	5,250
60200 Business Services Allocation	3,873	2,852	3,290	0
60250 Risk Management Allocation	2,864	2,271	3,011	1,429
60260 Liability Insurance Allocation	2,300	2,500	2,800	2,800
60270 Workers Comp Insurance	1,500	1,500	2,100	2,100
60300 Human Resources Allocation	7,032	6,355	7,443	10,142
60350 Facilities Management	5,824	5,825	6,460	12,951
60352 Custodial Charges	3,262	3,168	3,819	7,779
60353 Courier	344	344	366	421
60354 Utilities Allocation	4,331	4,552	4,600	8,046
60400 Financial Services Allocation	17,923	15,387	15,959	35,470
60410 Legal Services	8,452	20,161	21,321	20,901
60450 Information Technology	15,233	12,313	14,417	14,436
60451 Information Technology Direct	6,483	0	0	0
60452 FIMS Allocation	10,092	8,983	7,901	16,966
60453 Telecommunications				3,193
<b>Administrative Charges Total</b>	<b>106,864</b>	<b>99,953</b>	<b>106,878</b>	<b>154,621</b>
<b>Contingency</b>				
55100 Contingency	0	0	198,627	174,850
<b>Contingency Total</b>	<b>0</b>	<b>0</b>	<b>198,627</b>	<b>174,850</b>
<b>Children &amp; Families Fund 160 Total</b>	<b>2,156,950</b>	<b>2,320,755</b>	<b>3,071,017</b>	<b>3,131,980</b>