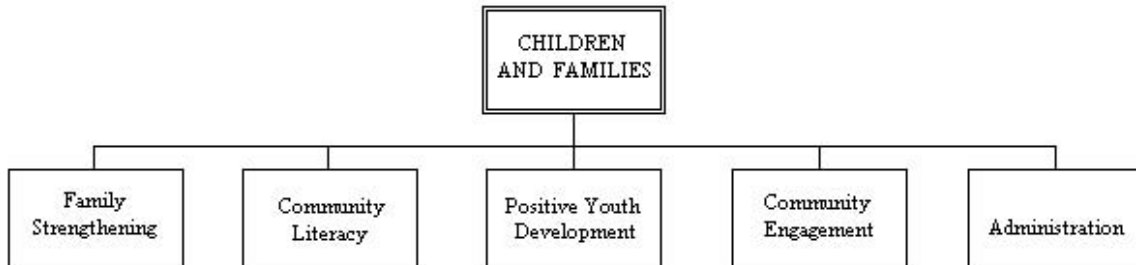


MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

CHILDREN AND 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 **Build Safe and Strong Families:** Empower families so they can actively engage in promoting the optimal development of children and youth. Strengthen parent-child relationships and help parents to be good nurturers and providers. Encourage integrated service delivery so that public and private agencies continue working together to become even more preventive, strength-based and effective in providing services to families. This goal facilitates the achievement of the county strategic priority for Public Safety. Stronger families will be more resilient and less likely to engage in behaviors that might compromise public safety and security. This goal facilitates the achievement of the county strategic priority for Economic Development. Members of strong families will be more likely to participate constructively in the economic life of the county. Finally, this goal facilitates the achievement of the county strategic priority for Health and Community Services. It is likely to empower families to participate actively in their own healthy behaviors; this will increase self-reliance and decrease dependency on human and public safety services.
- Objective 1 **Family Preservation:** Work collaboratively with community partners and child abuse prevention programs to strengthen support for children and families involved in or at risk of being involved in the child welfare system, prevent removal of children from the home, reunite children who have been removed from the home when possible, and ensure programs are achieving results.
- Objective 2 **Foster Care Transition:** Work 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 **Effective Parenting:** Enhance range and availability of parenting and family management resources.
- Objective 4 **Food and Nutritional Security:** Work with local partners to reduce food insecurity and improve family self-sufficiency.

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CHILDREN AND FAMILIES

- Objective 5 Health Care Access: Work with key partners to achieve improved outcomes in prenatal care, infant mortality, immunizations, and access to mental health services.
- Goal 2 Reading for All/Community Literacy: Help all students in Marion County improve readiness to learn, succeed in school, and complete high school. Assist all families in becoming literate. This goal facilitates the achievement of the county strategic priority for Public Safety. Children, youth and families who are literate will be far less likely to engage in criminal behaviors that compromise public safety and security. This goal facilitates the achievement of the county strategic priority for Economic Development. Youth and families who are literate will be more likely to secure living wage jobs and contribute to the healthy economy of the county. Finally, this goal facilitates the achievement of the county strategic priority for Health and Community Services. Literacy is linked to improved health; this will increase self-reliance and decrease dependency on human and public safety services.
- Objective 1 Student Success: Provide necessary supports so that all students in Marion County become ready to learn, succeed in school, and complete high school.
- Objective 2 Community literacy: Support efforts to improve adult and family literacy.
- Objective 3 Integrated literacy: Integrate literacy as a priority in all Children and Families Commission activities, and encourage similar prioritization among community partners, stakeholders, and businesses.
- Goal 3 Positive Child and Youth Development: Work with public and private partners to raise community awareness and sustain an integrated system of supports to reduce child maltreatment and improve safety. Help all young people (children, pre-adolescents and adolescents) reach their full potential through increasing the availability of accessible assets, resources and opportunities. Provide pathways to help young people build critical skills, exercise leadership, form relationships with caring adults and help their communities. This goal facilitates the achievement of the county strategic priority for Public Safety. Children and youth who have grown up in safety will be far less likely to engage in criminal behaviors that compromise public safety and security. This goal facilitates the achievement of the county strategic priority for Economic Development. Young people will develop necessary skills to secure jobs and be successful in the workforce. Finally, this goal facilitates the achievement of the county strategic priority for Health and Community Services. The reduction of child maltreatment will mean more children and youth are free from trauma, will be healthier, and less dependent on human services.
- Objective 1 Healthy Development of Young Children: Strengthen the education and support for parents, childcare and early education providers, so they can more effectively nurture the healthy development of children in their care.
- Objective 2 Out-of-School-Time Resources: Work with community partners to develop options for increased resource development for out-of-school-time activities.
- Objective 3 Runaway and Homeless Youth: Work with community partners to sustain an integrated system of supports for runaway and homeless youth.
- Objective 4 Juvenile Crime Prevention: Work with the Juvenile Department to develop the Juvenile Crime Prevention Plan; participate as appropriate in its implementation.

MARION COUNTY FY 2011-12 BUDGET
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- Objective 5 Youth Transition to Adulthood: Work with community partners to develop a range of volunteer and job opportunities for youth.
 - Objective 6 Teen Pregnancy Prevention: Actively engage local partners in community-based teen pregnancy prevention efforts, focusing on risk and protective factors and using research-supported or evidence-based approaches when possible.
- Goal 4 Community Engagement: Work strategically with government agencies, private community members and partners to increase community awareness and facilitate the active participation of citizens and organizations in projects and issues that will have a positive impact on the well-being of children, youth, families and communities. This goal facilitates the achievement of the county strategic priority for Public Safety. Mobilized, aware communities are crucial partners in reducing crime. This goal facilitates the achievement of the county strategic priority for Economic Development. Safe, dynamic communities are more attractive to corporations that might choose to do business in Marion County. Finally, this goal facilitates the achievement of the county strategic priority for Health and Community Services. Safe communities are necessary for healthy, safe families to thrive.
- Objective 1 Cultural Competency: Work with community partners through the Guido Caldarazzo Cultural Consortium to raise awareness and to provide culturally competent policy advice to the Children and Families Commission, and to assist community members in developing integrated methods of strengthening families, promoting student success, and addressing barriers to success.
 - Objective 2 Youth Engagement in Children and Families Commission Activities: Develop opportunities for youth to participate in Children and Families Commission activities as a way to increase the number of related 40 Developmental Assets in the lives of youth.
 - Objective 3 Community Progress Teams: Work with all Community Progress Teams to support them in achieving local objectives.
 - Objective 4 Public Safety Coordinating Council: Work collaboratively with Public Safety Coordinating Council on common issues and community-based projects.
 - Objective 5 Advocacy: Work strategically to help the Children and Families Commission achieve outcomes for locally identified needs of children, youth and families.
 - 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 with congregations across the county.
 - Objective 8 Business Community: Work collaboratively with business community members in promoting the economic vitality of the county through improved outcomes for children, youth, and families.

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- Objective 9 Public Awareness: Explore opportunities to raise the profile of Children and Families Commission goals and increase public awareness of programs, opportunities and solutions, including the 40 Developmental Assets.
- Objective 10 Website: Incorporate necessary updates to ensure it communicates effectively.

DEPARTMENT OVERVIEW

The Children and Families Department provides support to the Marion County Children and Families Commission, which consists of lay citizens, professionals including executives of health, education, law enforcement, human services agencies, and key business and faith community 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.

Approximately 50% of the Children and Families Department revenue comes from state general fund through the Oregon Commission on Children and Families. It is imperative that investment in comprehensive planning, integrated systematic prevention, and community mobilization be maintained. These are the necessary tools to help all children, youth, and families in Marion County participate in the workforce and contribute to the local economy.

The commission has continued streamlining the focus toward addressing root causes of pervasive symptoms such as poverty, teen pregnancy, weak families, and school failure. Employing strategies related to improving literacy and strengthening families will assist children, youth, and families in becoming more successful.

MARION COUNTY FY 2011-12 BUDGET
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CHILDREN AND FAMILIES

Resource and Requirement Summary

Children and Families	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	675,124	823,778	684,434	745,141	8.87%
Intergovernmental State	1,573,895	1,395,076	1,244,676	1,287,082	3.41%
Intergovernmental Local	0	70,513	220,428	178,494	-19.02%
Charges for Services	9	2	5,000	0	-100.00%
Interest	38,811	10,764	9,758	3,850	-60.55%
Other Revenues	23,199	17,934	18,901	0	-100.00%
General Fund Transfers	206,203	207,496	209,763	209,763	0.00%
Other Fund Transfers	89,222	43,166	0	0	n.a.
Net Working Capital	947,891	644,744	839,069	440,641	-47.48%
TOTAL RESOURCES	3,554,353	3,213,472	3,232,029	2,864,971	-11.36%
REQUIREMENTS					
Personal Services					
Salaries and Wages	373,249	398,367	421,760	431,776	2.37%
Fringe Benefits	197,097	203,065	231,564	254,710	10.00%
Total Personal Services	570,346	601,431	653,324	686,486	5.08%
Materials and Services					
Supplies	53,745	21,182	57,824	76,392	32.11%
Materials	1,480	4,838	600	1,600	166.67%
Communications	2,763	2,015	2,222	3,385	52.34%
Contracted Services	1,978,502	1,539,141	1,853,314	1,598,277	-13.76%
Repairs and Maintenance	5,116	5,761	5,700	400	-92.98%
Rentals	2,081	1,802	8,923	54,140	506.75%
Miscellaneous	144,655	45,978	65,673	29,914	-54.45%
Total Materials and Services	2,188,341	1,620,715	1,994,256	1,764,108	-11.54%
Administrative Charges	150,922	152,257	174,504	160,527	-8.01%
Contingency	0	0	409,945	253,850	-38.08%
TOTAL REQUIREMENTS	2,909,609	2,374,403	3,232,029	2,864,971	-11.36%
FTE	7.15	7.15	7.65	7.65	0.0%

MARION COUNTY FY 2011-12 BUDGET
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CHILDREN AND FAMILIES

PROGRAMS

The Children and Families Department budget is allocated over five program areas that are shown on the following table.

Summary of Programs

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	+/- %
RESOURCES					
Family Strengthening	1,867,290	1,611,528	1,441,266	1,384,582	-3.93%
Community Engagement	481,782	318,554	295,525	198,458	-32.85%
CF Administration	689,836	820,411	762,042	639,157	-16.13%
Community Literacy	40,012	180,762	348,140	266,772	-23.37%
Positive Youth Development	475,432	282,218	385,056	376,002	-2.35%
TOTAL RESOURCES	3,554,353	3,213,472	3,232,029	2,864,971	-11.36%
REQUIREMENTS					
Family Strengthening	1,680,477	1,387,428	1,441,266	1,384,582	-3.93%
Community Engagement	401,771	254,523	295,525	198,458	-32.85%
CF Administration	319,182	327,694	762,042	639,157	-16.13%
Community Literacy	35,180	138,746	348,140	266,772	-23.37%
Positive Youth Development	472,999	266,012	385,056	376,002	-2.35%
TOTAL REQUIREMENTS	2,909,609	2,374,403	3,232,029	2,864,971	-11.36%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
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Family Strengthening Program

- Provides child abuse prevention services, including Healthy Start/Healthy Families, Relief Nurseries, Court Appointed Special Advocates, and Fostering Attachment Treatment Court; these programs alone represent 44% of the entire Children and Families Department FY 11-12 budget.
- Promotes the preservation of families with strategies that include support to children in foster care, support to their care providers, and increased availability of parent education and training.
- Mobilizes the community with strategies that include raising awareness, providing more public education, and improving connectivity to resources for parenting and family management.
- Employs strategies relating to foster care including safely reducing the number of children and youth in foster care, recruitment of quality foster parents, expansion of respite care to support foster parent retention, assistance with successful transitions out of foster care, and having skilled foster parents mentor birth parents to improve the likelihood of successful family reunification.

MARION COUNTY FY 2011-12 BUDGET
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CHILDREN AND FAMILIES

Program Summary

Children and Families

Program: Family Strengthening

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	223,263	469,727	273,889	396,736	44.85%
Intergovernmental State	1,114,707	940,309	863,483	886,686	2.69%
Charges for Services	0	0	5,000	0	-100.00%
Interest	1,667	2,041	0	0	n.a.
Other Revenues	5,224	4,950	12,270	0	-100.00%
General Fund Transfers	76,696	46,315	60,586	56,160	-7.31%
Other Fund Transfers	69,190	(38,627)	0	0	n.a.
Net Working Capital	376,543	186,813	226,038	45,000	-80.09%
TOTAL RESOURCES	1,867,290	1,611,528	1,441,266	1,384,582	-3.93%
REQUIREMENTS					
Personal Services					
Salaries and Wages	118,513	75,890	82,572	81,639	-1.13%
Fringe Benefits	56,403	30,336	40,897	43,221	5.68%
Total Personal Services	174,916	106,226	123,469	124,860	1.13%
Materials and Services					
Supplies	284	(142)	4,755	3,997	-15.94%
Communications	0	0	112	0	-100.00%
Contracted Services	1,395,885	1,263,163	1,280,744	1,233,724	-3.67%
Rentals	0	0	6,723	11,601	72.56%
Miscellaneous	109,393	18,181	25,463	10,400	-59.16%
Total Materials and Services	1,505,561	1,281,202	1,317,797	1,259,722	-4.41%
TOTAL REQUIREMENTS	1,680,477	1,387,428	1,441,266	1,384,582	-3.93%
FTE	2.17	0.89	1.28	1.23	-3.3%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

FTE By Position Title By Program

Program: Family Strengthening	
Position Title	FTE
Accounting Specialist	0.06
Community Coordinator	0.07
Department Specialist 1	0.01
Department Specialist 3	0.17
Dir of Dept of Children & Families	0.20
Management Analyst 2	0.72
Program Family Strengthening FTE Total:	1.23

Family Strengthening Program Budget Analysis

For FY 11-12, the increase in Intergovernmental Federal revenue reflects investment of federal funds in more results-focused work; these funds were previously directed toward community mobilization. The decrease in Intergovernmental State reflects budget cuts from the state general fund. No resources are budgeted as other revenues in FY 11-12 because we do not anticipate again receiving miscellaneous other revenues that were received in FY 10-11 (conference book sales, sponsorship). The reduction in Net Working Capital is based on a lower anticipated carryover of Healthy Start and Medicaid resources.

There is no significant change in FTE.

There is no significant change in Personal Services.

The decrease in contracted services in Materials and Services reflects budget cuts from the state that in turn reduce funds available for contracted services. The decrease in the miscellaneous budget subcategory results from shifting match expenditures from this subcategory to the contracted services category to better align with county practices. The remaining funds in the miscellaneous budget subcategory are for Parent for the Future conferences. The department continues to implement cost saving measures for all other Materials and Services expenses.

There are no other significant issues.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

Community Engagement Program

- The Children and Families Commission supports "Community Progress Teams" - eleven autonomous groups of community members throughout Marion County - as a strategic approach to improving results for children, youth and families consistent with the commission's strategic plan.
- The commission structure (Commission, Executive Committee, three 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 commission effectively collaborates with members of the faith community to engage in providing afterschool programs, food distribution, respite care for foster families, and promotion of community and family literacy.
- The commission engages in innovative collaboration with members of our business community; these partners add assets and resources to children, youth and families through various projects.

Program Summary

Children and Families

Program: Community Engagement

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	123,390	43,656	69,175	20,821	-69.90%
Intergovernmental State	217,705	204,865	77,339	91,142	17.85%
Other Revenues	11,617	442	700	0	-100.00%
General Fund Transfers	71,250	46,377	56,922	36,511	-35.86%
Other Fund Transfers	(6,542)	(56,797)	0	0	n.a.
Net Working Capital	64,363	80,011	91,389	49,984	-45.31%
TOTAL RESOURCES	481,782	318,554	295,525	198,458	-32.85%
REQUIREMENTS					
Personal Services					
Salaries and Wages	171,867	102,217	117,142	66,740	-43.03%
Fringe Benefits	88,035	76,498	63,329	40,718	-35.70%
Total Personal Services	259,902	178,715	180,471	107,458	-40.46%
Materials and Services					
Supplies	0	1,490	500	0	-100.00%
Contracted Services	141,870	69,053	109,354	88,000	-19.53%
Miscellaneous	0	5,265	5,200	3,000	-42.31%
Total Materials and Services	141,870	75,809	115,054	91,000	-20.91%
TOTAL REQUIREMENTS	401,771	254,523	295,525	198,458	-32.85%
FTE	2.94	2.53	2.12	1.20	-43.4%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

FTE By Position Title By Program

Program: Community Engagement	
Position Title	FTE
Accounting Specialist	0.03
Community Coordinator	0.10
Department Specialist 1	0.04
Department Specialist 3	0.56
Dir of Dept of Children & Families	0.15
Management Analyst 2	0.32
Program Community Engagement FTE Total:	1.20

Community Engagement Program Budget Analysis

The decrease in Resources reflects the redirection of investment from community mobilization toward more results-focused work of family strengthening. The decrease in Intergovernment State revenue also reflects state general fund budget cuts.

The decrease in FTE is due to reassignment of duties to address the department’s goals and objectives in other program areas. The department is facilitating a shift from traditional “process-oriented” investment toward more “results-oriented” investment.

The decrease in Personal Services corresponds to the decrease in FTE.

The reduction to Materials and Services reflects a reduction in state general funds available for contracted services.

The increase in the miscellaneous subcategory reflects actual projected costs for supporting Children and Families Commission and Executive Committee meetings as well as public awareness costs. This represents more accurate accounting of costs than have existed in prior years but have been categorized under supplies; this does not reflect an actual increase in projected expenses.

The overall reduction in funding for Community Engagement activities reflects a statewide public policy trend away from process-related work and toward results-focused work.

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CHILDREN AND FAMILIES

Administration Program

- Supports department programs, implementation of all department/Children and Families Commission strategic goals, compliance with state reporting requirements, and management of projects, budget, personnel, contracts, training, and interdepartmental coordination.
- Maintains a sophisticated database of outcomes and leveraged resources.
- This area also supports Children and Families Department staff involvement in countywide initiatives such as strategic planning, safety committee, and business continuity planning.
- Supports staff engagement in statewide initiatives such as attending budget and system improvement committee meetings for the Oregon Commission on Children and Families, the Coalition of County Children and Families Commissions, and providing information to other branches of government.

MARION COUNTY FY 2011-12 BUDGET
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CHILDREN AND FAMILIES

Program Summary

Children and Families

Program: Administration

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	88,931	15,058	38,649	156.67%
Intergovernmental State	166,424	206,619	192,196	239,074	24.39%
Intergovernmental Local	0	4,875	6,500	6,500	0.00%
Charges for Services	9	2	0	0	n.a.
Interest	37,144	8,723	9,758	3,850	-60.55%
Other Revenues	0	7,220	0	0	n.a.
General Fund Transfers	58,257	56,238	52,671	62,936	19.49%
Other Fund Transfers	(9,511)	77,148	0	0	n.a.
Net Working Capital	437,514	370,655	485,859	288,148	-40.69%
TOTAL RESOURCES	689,836	820,411	762,042	639,157	-16.13%
REQUIREMENTS					
Personal Services					
Salaries and Wages	82,869	95,669	79,246	97,627	23.19%
Fringe Benefits	52,659	47,967	49,597	62,864	26.75%
Total Personal Services	135,529	143,636	128,843	160,491	24.56%
Materials and Services					
Supplies	6,297	5,431	8,800	4,450	-49.43%
Materials	1,480	3,277	600	1,600	166.67%
Communications	2,763	2,015	2,110	3,385	60.43%
Contracted Services	1,243	3,011	8,620	1,600	-81.44%
Repairs and Maintenance	5,116	5,761	5,700	400	-92.98%
Rentals	2,081	1,802	2,200	42,539	1,833.59%
Miscellaneous	13,751	10,506	20,720	10,315	-50.22%
Total Materials and Services	32,731	31,801	48,750	64,289	31.87%
Administrative Charges	150,922	152,257	174,504	160,527	-8.01%
Contingency	0	0	409,945	253,850	-38.08%
TOTAL REQUIREMENTS	319,182	327,694	762,042	639,157	-16.13%
FTE	2.04	1.52	1.97	1.91	-3.0%

MARION COUNTY FY 2011-12 BUDGET
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CHILDREN AND FAMILIES

FTE By Position Title By Program

Program: Children and Families Administration	
Position Title	FTE
Accounting Specialist	0.68
Community Coordinator	0.15
Department Specialist 1	0.43
Department Specialist 3	0.20
Dir of Dept of Children & Families	0.25
Management Analyst 2	0.20
Program Children and Families Administration FTE Total:	1.91

Children and Families Administration Program Budget Analysis

Where possible, federal funds are expended early in the biennium, and state funds are expended later in the biennium. As a result, the FY 11-12 budget (first year of biennium) shows higher levels of federal funds and lower levels of state funds than FY 10-11. The decrease in state funds is also an outcome of state general fund budget cuts carried over from FY 10-11. The significant decrease in Interest revenue is a result of lower interest rates and a policy change from the Oregon Commission on Children and Families that reduced the amount of funds that local commissions can draw down in advance. The slight increase in General Fund Transfers reflects the increased allocation of personnel costs to this program area for those positions either fully or partially funded by the Marion County General Fund. The reduction in Net Working Capital reflects a reduced Ending Fund Balance; we are allocating more of our Ending Fund Balance to county-related work.

There is no significant change in FTE.

There is no significant change in Personal Services.

Increases to the overall Materials and Services budget reflect increases in lease costs for office space, providing a cell phone for a Community Coordinator position whose role requires extensive out-of-office work, and projected printing costs more aligned with FY 09-10. Less is budgeted in contingency to enable allocation of more funds to county-related work.

The overall reduction in Requirements for this program area reflects efforts to direct more investment toward measureable results and less toward overhead.

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Community Literacy Program

- Coordinates Community Literacy and Student Success (Reading for All), a critical program area designed to improve family self-sufficiency by promoting reading among children, youth, families, and extended families in order to facilitate student success and promote productive involvement in the workforce.
- Coordinates efforts to combat academic failure beginning in late elementary school, and lack of commitment to school, which are key risk factors that contribute to substance abuse, delinquency, teen pregnancy, school drop-out, and violence.
- Coordinates efforts to improve community literacy as a core strategy to stop the chronic cycles of illiteracy, substance abuse, poverty and child abuse.
- Led by Children and Families Commission members, department staff assist in providing Reading for All services; the project facilitates involvement of elected officials, parents, community leaders and volunteers centered around all ten public school districts in Marion County and working collaboratively with libraries and community-based organizations representing all cultures within the county.
- Coordinates Reading for All activities including book drives, sorts, distributions, and reading events; assists with food distribution efforts of local food banks.
- Assists with integrating literacy principles in local community-based events such as fairs, parades, and holiday celebrations.

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CHILDREN AND FAMILIES

Program Summary

Children and Families

Program: Community Literacy

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	956	28,350	44,736	55,003	22.95%
Intergovernmental State	20,774	22,459	34,322	13,185	-61.58%
Intergovernmental Local	0	62,194	213,928	171,994	-19.60%
Other Revenues	4,733	1,805	5,931	0	-100.00%
General Fund Transfers	0	37,060	16,626	19,890	19.63%
Other Fund Transfers	13,536	24,062	0	0	n.a.
Net Working Capital	13	4,832	32,597	6,700	-79.45%
TOTAL RESOURCES	40,012	180,762	348,140	266,772	-23.37%
REQUIREMENTS					
Personal Services					
Salaries and Wages	0	68,207	92,481	99,349	7.43%
Fringe Benefits	0	27,461	50,929	58,209	14.29%
Total Personal Services	0	95,668	143,410	157,558	9.87%
Materials and Services					
Supplies	1,871	5,755	43,769	67,945	55.24%
Materials	0	1,561	0	0	n.a.
Contracted Services	28,839	28,046	148,354	35,070	-76.36%
Miscellaneous	4,470	7,716	12,607	6,199	-50.83%
Total Materials and Services	35,180	43,077	204,730	109,214	-46.65%
TOTAL REQUIREMENTS	35,180	138,746	348,140	266,772	-23.37%
FTE	0.00	1.04	1.66	1.92	15.9%

FTE By Position Title By Program

Program: Community Literacy	
Position Title	FTE
Accounting Specialist	0.12
Community Coordinator	0.38
Community Coordinator (Bilingual)	1.00
Department Specialist 1	0.03
Department Specialist 3	0.05
Dir of Dept of Children & Families	0.10
Management Analyst 2	0.25
Program Community Literacy FTE Total:	1.92

MARION COUNTY FY 2011-12 BUDGET
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Community Literacy Program Budget Analysis

The increase in federal funds reflects a shift in our investment of federal Youth Investment funds, from the Community Engagement Program and that come through the state. The decrease in Intergovernmental State funds reflects state general fund budget cuts. The decrease in Intergovernmental Local revenue is due to changes in the way funds are managed for the other two counties that are recipients of the tri-county Oregon Community Foundation “Reading for All” grant.

There are no significant changes to FTE in this program area.

There are no significant changes in Personal Services for this program area.

The Materials and Services budget shows a significant decrease in contracted services. This is largely due to aligning expenses with appropriate account numbers. Another contributing factor is the discontinuation of our intergovernmental agreement with Willamette Education Service District. The change also corresponds with an increase in supplies and miscellaneous line items, to more align with actual expenditures of Oregon Community Foundation resources in FY 10-11 and literacy conference expenses.

There are no significant changes in other categories in this program.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

Positive Youth Development Program

- Supports various strategies for developing additional assets, resources, and activities for children and youth by working collaboratively with community partners to support the positive development of children and youth in Marion County.
- Efforts include identifying opportunities to improve youth school success and include enhanced supports to foster care youth who are transitioning out of the foster care system; supports the Juvenile Department's Crossover Youth Practice Model and providing input for the Juvenile Crime Prevention Plan.
- 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 Juvenile Court.
- Facilitates 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.
- Assists with community-based efforts toward alcohol, tobacco, and other drug prevention, and teen pregnancy.
- Coordinates funding for out-of-school-time or extended learning opportunities (afterschool programs).

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

Program Summary

Children and Families

Program: Positive Youth Development

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	327,515	193,114	281,576	233,932	-16.92%
Intergovernmental State	54,285	20,824	77,336	56,995	-26.30%
Intergovernmental Local	0	3,444	0	0	n.a.
Other Revenues	1,625	3,517	0	0	n.a.
General Fund Transfers	0	21,506	22,958	34,266	49.26%
Other Fund Transfers	22,549	37,379	0	0	n.a.
Net Working Capital	69,458	2,433	3,186	50,809	1,494.76%
TOTAL RESOURCES	475,432	282,218	385,056	376,002	-2.35%
REQUIREMENTS					
Personal Services					
Salaries and Wages	0	56,384	50,319	86,421	71.75%
Fringe Benefits	0	20,802	26,812	49,698	85.36%
Total Personal Services	0	77,186	77,131	136,119	76.48%
Materials and Services					
Supplies	45,293	8,648	0	0	n.a.
Contracted Services	410,666	175,868	306,242	239,883	-21.67%
Miscellaneous	17,040	4,310	1,683	0	-100.00%
Total Materials and Services	472,999	188,826	307,925	239,883	-22.10%
TOTAL REQUIREMENTS	472,999	266,012	385,056	376,002	-2.35%
FTE	0.00	1.17	0.63	1.39	119.6%

FTE By Position Title By Program

Program: Positive Youth Development	
Position Title	FTE
Accounting Specialist	0.11
Community Coordinator	0.10
Department Specialist 1	0.10
Department Specialist 3	0.28
Dir of Dept of Children & Families	0.30
Management Analyst 2	0.51
Program Positive Youth Development FTE Total:	1.39

MARION COUNTY FY 2011-12 BUDGET
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Positive Youth Development Program Budget Analysis

Decreased Intergovernmental Federal funds dedicated to this program area reflect a shift in the balance of resources toward the family strengthening program area. General Fund Transfers in this program area are increased, corresponding to an increase in the allocation of time to this program area for county-funded positions. Investment of Net Working Capital in youth initiatives and afterschool programs is increasing.

Increases to FTE do not reflect new positions or increased total FTE. Rather, these increases reflect adjustments to work assignments for existing staff. All staff members keep true records of time spent. This budget was developed based on records for the prior year, which reveal greater involvement of department staff in this program area. The shift was primarily in the higher level, more expensive positions, which caused the salary line item to increase by a higher percentage than the FTE.

The increase in Personal Services salaries and wages corresponds to the shift in FTE to this program area.

The decrease in contracted services reflect state budget cuts to contracted programs supporting runaway and homeless youth.

There are no other significant changes in this program area.

MARION COUNTY FY 2011-12 BUDGET
 BY DEPARTMENT
 CHILDREN AND 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 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	% of Total
RESOURCES					
FND 160 Children and Families	3,554,353	3,213,472	3,232,029	2,864,971	100.00%
TOTAL RESOURCES	3,554,353	3,213,472	3,232,029	2,864,971	100.0%
REQUIREMENTS					
FND 160 Children and Families	2,909,609	2,374,403	3,232,029	2,864,971	100.00%
TOTAL REQUIREMENTS	2,909,609	2,374,403	3,232,029	2,864,971	100.0%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

KEY DEPARTMENT ACCOMPLISHMENTS

- **Reading for All/Community Literacy:** The department continued the integration of literacy into every aspect of its work. Through an innovative partnership with the Oregon Community Foundation, which awarded a grant to sustain Reading for All, the department staff continue to promote this throughout the community. Over 27,000 books collected through the 2010 Holiday Book Drive have been distributed to more than 60 organizations. Distribution methods included the 2011 "For the Love of Literacy" conference in partnership with the Salem-Keizer School district, vacation meal distribution sites in partnership with Marion-Polk Food Share, and community events throughout the county.
- **Great Beginnings/Early Childhood:** In collaboration with over 25 early-childhood partners, hosted a Grand Rounds at Salem Hospital relating to early attachment and brain development. Provided training for eleven local partners in the evidence-based Circle of Security parenting model. Launched the Teen Parent Healthy Attachment Project. Working in collaboration with Salem-Keizer 24-J and Family Building Blocks, department staff provides weekly training on effective parenting for over 80 teen parents enrolled in school.
- **Family Preservation:** Continued facilitation of the collaborative Family Preservation Action Team to implement the Casey Family Programs grant in order to safely reduce the numbers of children in foster care in Marion County. Achieved a safe reduction of 7% of children in foster care since the prior year; 31% reduction since 2006.
- **Runaway and Homeless Youth:** Continued implementation of the Runaway and Homeless Youth grant through facilitating an integrated service delivery approach involving HOME Youth and Resource Center, Neighbor to Neighbor Mediation, the HOST program, and the Salem Police Department. Provided over 1,100 contacts to youth; facilitated family mediation and reunification and re-connection to education.
- **Helping Youth Succeed:** Through continued facilitation of Youth Consortium (more than 30 youth-serving organizations), developed plans for an innovative, web-based Community Resource Network to connect youth and families to resources more quickly. This will be linked with the GIS-based "Community Mapper" project of the Guido Caldarazzo Cultural Consortium.
- **Court-Appointed Special Advocates:** Currently serving 205 children, a 6.7% increase over FY 2009-10.
- **Healthy Start:** The Children and Families Department facilitates a collaborative service delivery model involving Catholic Community Services, Easter Seals, and Family Building Blocks; currently serving 22% more families than the prior year.
- **Healthy Attachment Project:** The department has launched a collaborative project to integrate early childhood and child welfare best practices in order to reduce the numbers of foster homes in which children ages 0-5 are placed in, and to improve the quality of care they receive.
- **Parent for the Future:** The department launched a grassroots initiative involving all commission and many community members to infuse the community with multiple types of resources for parents. The project attracted more than 400 parents and foster parents from eighteen Oregon counties at its two-day "Talk So Kids Will Listen and Listen So They Will Talk" conference in October 2010.
- **Teen Pregnancy Prevention:** Working in collaboration with the Marion County Health Department and several community partners, launched a community-based effort to reduce teen pregnancies in Marion County by 20% in five years.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

KEY INDICATORS

1: Literacy/Student Success

Definition and Purpose

Improving community literacy and student success is critical to reducing juvenile crime, teen pregnancy, and the high school dropout rate. The percentage of students achieving 3rd and 8th grade reading standards, the percentage of students who graduate, and the percentage of students who drop out are indicators of progress in improving community literacy.

Significance

Educational success is strongly linked to most measures of success in life and is linked to the county strategic priority for Public Safety, because students who are successful in school are less likely to engage in delinquent behavior.

Data Units Fiscal Year

Improve 3rd Grade Reading as measured by the percent of third graders who achieve established skill levels in reading. (Source: Oregon Department of Education; Oregon Progress Board benchmark #19a)

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
74.84%	76.02%	74.71%	77.00%

Improve 8th Grade Reading as measured by the percent of eighth graders who achieve established skill levels in reading. (Source: Oregon Progress Board, benchmark #20a)

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
59.03%	63.89%	66.78%	68.00%

Improve the high school graduation rate as measured by the percent of students (those receiving diplomas and those who dropped out) who receive a regular diploma. (Source: Oregon Department of Education)

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
78%	83.00%	Estimate is 84.00%	85%

Reduce the high school dropout rate as measured by the percent of public high school students who drop out of grades 9 through 12 in any given year without receiving a high school diploma or General Educational Development Certificate.

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
5.3%	3.8%	Estimate is 3.5%	3.4%

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CHILDREN AND FAMILIES

Explanation of Trends and Changes

Improvements were achieved in three of the four measures due to both school district and community strategies.

2: Marion County Poverty Rate

Definition and Purpose

This indicator measures the percentage of Marion County residents with household incomes below the federal poverty level.

Significance

Children who live in poverty are more likely to experience poor health, psychological distress, frequent moves, school absences and school failure. Decreased poverty will improve the health of the community, reduce the demand for intensive social services, and contribute to achieving the county strategic priority for Health and Community Services.

Data Units Fiscal Year

Poverty as measured by the percent of Oregonians with household incomes below 100 percent of the federal poverty level. (Oregon Progress Board benchmark #54)
(Date Source: US Census Bureau, Small Area Income & Poverty Estimate [SAIPE])

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
15.2%	15.8%	16.4%	16.4%

Explanation of Trends and Changes

Marion County poverty rates reflect the local economy and are not expected to improve significantly during this budget year.

3: Community Mobilization

Definition and Purpose

Mobilizing the community through volunteerism increases civic capacity and improves outcomes for children, youth and families.

Significance

Children, youth and families who come from healthy communities are more likely to be healthy and successful. Marion County works to connect services and improve practices to achieve the county strategic priority for Healthy and Community Services.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

Data Units Calendar Year

Number of volunteers registered with HandsOn Mid-Willamette Valley.

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
1,200	1,396	2,256	2,300

Explanation of Trends and Changes

HandsOn Mid-Willamette Valley provides a centralized system for connecting community volunteers with organizations and events needing help. The commission works closely with HandsOn to secure volunteers for our community literacy project, Reading for All. Marion County benefits from a highly engaged business community, several highly functioning private nonprofit organizations, a robust faith community and a sophisticated network of Community Progress Teams. The increase in numbers of volunteers registered with HandsOn demonstrates the increasing interest in volunteerism.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

Resources by Fund Detail

160 - Children and Families	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Intergovernmental Federal						
331025 US Dept of Justice FATC	0	114,761	165,640	165,640	165,640	165,640
331201 OCCF Child Care Development Fd	178,743	0	0	0	0	0
331202 OCCF Family Preserv Support	126,091	40,552	123,010	81,782	81,782	81,782
331203 OCCF Youth Investment Funds	226,862	252,531	244,875	248,702	248,702	248,702
331204 OCCF Healthy Start Medicaid	111,590	114,609	50,000	60,000	60,000	60,000
331205 OCCF Crisis Nursery	31,838	216,196	0	108,098	108,098	108,098
331206 OCCF BC Youth Investment	0	64,261	0	32,130	32,130	32,130
331207 OCCF BC Family Preserv Support	0	14,237	0	7,119	7,119	7,119
331208 OCCF RHY Youth Investment	0	2,431	80,909	41,670	41,670	41,670
331990 Other Federal Revenues	0	4,200	20,000	0	0	0
Intergovernmental Federal Total	675,124	823,778	684,434	745,141	745,141	745,141
Intergovernmental State						
332101 OCCF Great Start	104,259	90,557	62,993	74,260	74,260	74,260
332102 OCCF Crisis Nursery	129,732	140,451	118,983	130,077	130,077	130,077
332103 OCCF Children Youth Families	97,622	94,360	99,264	89,978	89,978	89,978
332104 OCCF Healthy Start	784,638	703,947	648,493	656,316	656,316	656,316
332105 OCCF Basic Capacity	307,826	265,396	232,801	249,097	249,097	249,097
332106 OCCF CASA	87,318	87,356	74,447	80,902	80,902	80,902
332990 Other State Revenues	62,500	13,009	7,695	6,452	6,452	6,452
Intergovernmental State Total	1,573,895	1,395,076	1,244,676	1,287,082	1,287,082	1,287,082
Intergovernmental Local						
335100 OR Comm Found Literacy Grant	0	70,513	220,428	178,494	178,494	178,494
Intergovernmental Local Total	0	70,513	220,428	178,494	178,494	178,494
Charges for Services						
341380 Workshop Fees	0	0	5,000	0	0	0
341430 Copy Machine Fees	9	2	0	0	0	0
Charges for Services Total	9	2	5,000	0	0	0
Interest						
361000 Investment Earnings	38,811	10,764	9,758	3,850	3,850	3,850

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

160 - Children and Families	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Interest Total	38,811	10,764	9,758	3,850	3,850	3,850
Other Revenues						
371000 Miscellaneous Income	21,497	16,129	7,270	0	0	0
373100 Special Program Donations	1,702	1,805	11,631	0	0	0
Other Revenues Total	23,199	17,934	18,901	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	206,203	207,496	209,763	209,763	209,763	209,763
General Fund Transfers Total	206,203	207,496	209,763	209,763	209,763	209,763
Other Fund Transfers						
381115 Transfer from Non Dept Grants	89,222	43,166	0	0	0	0
Other Fund Transfers Total	89,222	43,166	0	0	0	0
Net Working Capital						
391000 Net Working Capital Restricted	0	0	203,380	0	0	0
392000 Net Working Capital Unrestr	947,891	644,744	635,689	440,641	440,641	440,641
Net Working Capital Total	947,891	644,744	839,069	440,641	440,641	440,641
Children and Families Total	3,554,353	3,213,472	3,232,029	2,864,971	2,864,971	2,864,971
Children and Families Grand Total	3,554,353	3,213,472	3,232,029	2,864,971	2,864,971	2,864,971

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

Requirements by Fund Detail

160 - Children and Families	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Personal Services						
Salaries and Wages						
511110 Regular Wages	313,781	326,836	402,127	413,020	413,020	413,020
511120 Temporary Wages	3,206	6,106	0	0	0	0
511130 Vacation Pay	13,273	20,600	0	0	0	0
511140 Sick Pay	8,656	9,200	0	0	0	0
511150 Holiday Pay	15,036	15,457	0	0	0	0
511210 Compensation Credits	18,093	17,757	19,633	18,756	18,756	18,756
511240 Leave Payoff	0	222	0	0	0	0
511280 Cell Phone Pay	604	602	0	0	0	0
511420 Premium Pay	600	1,587	0	0	0	0
Salaries and Wages Total	373,249	398,367	421,760	431,776	431,776	431,776
Fringe Benefits						
512110 PERS	50,919	44,267	48,501	66,925	66,925	66,925
512120 401K	7,031	7,156	7,213	7,212	7,212	7,212
512130 PERS Debt Service	16,820	18,757	14,762	19,427	19,427	19,427
512140 PERS Rate Subsidy	0	0	0	(11,872)	(11,872)	(11,872)
512200 FICA	27,781	29,904	31,424	32,516	32,516	32,516
512310 Medical Insurance	78,797	86,170	111,709	120,735	120,735	120,735
512320 Dental Insurance	10,555	11,019	11,616	13,108	13,108	13,108
512330 Group Term Life Insurance	1,344	1,388	1,266	1,234	1,234	1,234
512340 Long Term Disability Insurance	1,073	1,507	2,517	2,646	2,646	2,646
512400 Unemployment Insurance	1,493	1,608	1,685	2,030	2,030	2,030
512520 Workers Comp Insurance	164	173	244	214	214	214
512600 Wellness Program	297	294	357	317	317	317
512610 Employee Assistance Program	223	222	270	218	218	218
512700 County HSA Contributions	600	600	0	0	0	0
Fringe Benefits Total	197,097	203,065	231,564	254,710	254,710	254,710
Personal Services Total	570,346	601,431	653,324	686,486	686,486	686,486
Materials and Services						
Supplies						
521010 Office Supplies	5,158	6,320	9,755	6,896	6,896	6,896
521070 Departmental Supplies	16	0	800	150	150	150
521080 Food Supplies	198	0	0	0	0	0
521170 Educational Supplies	6,835	1,490	109	6,401	6,401	6,401

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

160 - Children and Families	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
521190 Publications	41,538	13,371	47,160	62,945	62,945	62,945
Supplies Total	53,745	21,182	57,824	76,392	76,392	76,392
Materials						
522150 Small Office Equipment	923	1,504	400	450	450	450
522160 Small Departmental Equipment	0	982	0	350	350	350
522170 Computers Non Capital	377	1,467	0	0	0	0
522180 Software	179	885	200	800	800	800
Materials Total	1,480	4,838	600	1,600	1,600	1,600
Communications						
523010 Telephone Equipment	472	84	10	25	25	25
523020 Phone and Communication Svcs	0	0	95	10	10	10
523040 Data Connections	2	89	0	550	550	550
523050 Postage	782	101	417	300	300	300
523060 Cellular Phones	1,507	1,740	1,700	2,500	2,500	2,500
Communications Total	2,763	2,015	2,222	3,385	3,385	3,385
Contracted Services						
525155 Credit Card Fees	0	15	203	400	400	400
525450 Subscription Services	926	1,560	500	600	600	600
525710 Printing Services	6,147	9,262	25,356	31,271	31,271	31,271
525715 Advertising	916	1,830	3,226	0	0	0
525735 Mail Services	0	5	0	0	0	0
525770 Interpreters	0	0	2,080	1,200	1,200	1,200
525991 Match Payments	0	0	0	30,000	30,000	30,000
525999 Other Contracted Services	1,970,512	1,526,468	1,821,949	1,534,806	1,534,806	1,534,806
Contracted Services Total	1,978,502	1,539,141	1,853,314	1,598,277	1,598,277	1,598,277
Repairs and Maintenance						
526010 Office Equipment Maintenance	4,755	5,545	5,500	0	0	0
526030 Building Maintenance	360	215	200	400	400	400
Repairs and Maintenance Total	5,116	5,761	5,700	400	400	400
Rentals						
527120 Motor Pool Mileage	1,011	864	1,500	1,500	1,500	1,500
527210 Building Rental Private	0	0	6,723	41,640	41,640	41,640
527300 Equipment Rental	1,070	938	700	11,000	11,000	11,000
Rentals Total	2,081	1,802	8,923	54,140	54,140	54,140
Miscellaneous						
529110 Mileage Reimbursement	783	1,235	700	500	500	500
529130 Meals	0	91	100	0	0	0
529140 Lodging	418	92	400	0	0	0
529210 Meetings	5,928	5,224	20,506	20,001	20,001	20,001

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

160 - Children and Families	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
529220 Conferences	4,755	2,793	27,585	0	0	0
529230 Training	14,420	2,218	1,020	1,500	1,500	1,500
529300 Dues and Memberships	4,364	4,769	4,100	4,250	4,250	4,250
529590 Special Programs Other	0	6,781	1,000	0	0	0
529650 Pre Employment Investigations	0	15	0	0	0	0
529740 Fairs and Shows	1,788	158	1,220	750	750	750
529910 Awards and Recognition	2,088	264	800	1,348	1,348	1,348
529999 Miscellaneous Expense	110,111	22,337	8,242	1,565	1,565	1,565
Miscellaneous Total	144,655	45,978	65,673	29,914	29,914	29,914
Materials and Services Total	2,188,341	1,620,715	1,994,256	1,764,108	1,764,108	1,764,108
Administrative Charges						
611100 County Admin Allocation	11,673	10,058	15,910	16,155	16,155	16,155
611110 Governing Body Allocation	5,250	5,354	0	0	0	0
611210 Facilities Mgt Allocation	12,601	12,401	13,279	0	0	0
611220 Custodial Allocation	7,379	6,746	7,125	4,831	4,831	4,831
611230 Courier Allocation	407	472	529	341	341	341
611250 Risk Management Allocation	1,186	1,317	3,622	4,992	4,992	4,992
611255 Benefits Allocation	0	0	2,212	2,577	2,577	2,577
611260 Human Resources Allocation	10,096	8,977	9,410	9,471	9,471	9,471
611300 Legal Services Allocation	20,751	9,631	10,514	9,722	9,722	9,722
611400 Information Tech Allocation	14,085	21,097	21,722	21,733	21,733	21,733
611410 FIMS Allocation	17,326	22,969	23,726	26,432	26,432	26,432
611420 Telecommunications Allocation	2,903	4,916	3,578	4,657	4,657	4,657
611600 Finance Allocation	34,312	30,018	35,756	37,547	37,547	37,547
611700 Utilities Allocation	8,053	7,889	9,454	0	0	0
611800 MCBEE Allocation	0	5,312	5,267	2,069	2,069	2,069
614100 Liability Insurance Allocation	2,800	2,700	10,000	17,400	17,400	17,400
614200 WC Insurance Allocation	2,100	2,400	2,400	2,600	2,600	2,600
Administrative Charges Total	150,922	152,257	174,504	160,527	160,527	160,527
Contingency						
571010 Contingency	0	0	409,945	253,850	253,850	253,850
Contingency Total	0	0	409,945	253,850	253,850	253,850
Children and Families Total	2,909,609	2,374,403	3,232,029	2,864,971	2,864,971	2,864,971
Children and Families Grand Total	2,909,609	2,374,403	3,232,029	2,864,971	2,864,971	2,864,971