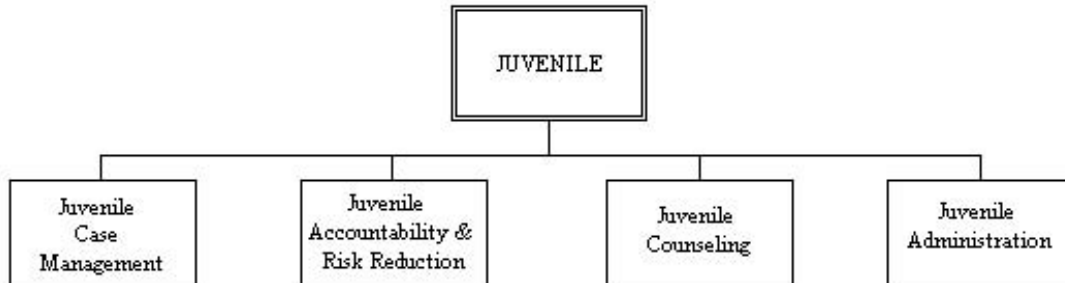


MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

JUVENILE



MISSION STATEMENT

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

GOALS AND OBJECTIVES

- Goal 1 Develop a formal partnership with the Oregon Department of Human Services to reduce the rate of juveniles who cross over from the child welfare system to the juvenile justice system.
- Objective 1 Evaluate policies, practices, and data to identify juveniles crossing over from child welfare into juvenile justice and determine policies and practices to improve services for dually involved juveniles.
 - Objective 2 Create a memorandum of agreement that solidifies the partnership role of juvenile justice and child welfare with crossover juveniles.
 - Objective 3 Evaluate the rates of juveniles from diverse populations who cross systems for disproportionately at decision points.
- Goal 2 Increase public safety outcomes by addressing criminogenic risk factors to reduce recidivism.
- Objective 1 Fully implement "Effective Practices in Community Supervision" (EPICS) as the model for probation supervision.
 - Objective 2 Fully implement case planning decision making across all programs and services based on crime severity and risk assessment.
 - Objective 3 Continue to evolve and refine implementation of risk reduction services and principles of effective intervention in accordance with the Correctional Program Checklist.
 - Objective 4 Implement process to assess program effectiveness in contributing to overall department reduction of risk and recidivism.
- Goal 3 Maximize opportunities for youth to earn and pay restitution owed to crime victims.
- Objective 1 Continue to provide work opportunities for youth to fully pay timely restitution to crime victims.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

- Goal 4 Ensure operational efficiencies.
- Objective 1 Continue refining systems to provide review, evaluation, and accountability for resource allocations and expenditures.
 - Objective 2 Continue writing policies and procedures for accountability of purchasing, property management, and loss control practices.

DEPARTMENT OVERVIEW

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

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

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

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

Resource and Requirement Summary

Juvenile	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	173,375	36,015	77,568	72,731	-6.24%
Intergovernmental State	1,523,779	1,098,908	971,763	898,863	-7.50%
Charges for Services	949,964	1,037,831	954,689	899,485	-5.78%
Fines and Forfeitures	0	35,000	0	0	n.a.
Interest	2,197	6	0	0	n.a.
Other Revenues	3,549	4,117	14,816	10,048	-32.18%
General Fund Transfers	9,788,532	9,361,993	9,843,673	10,105,644	2.66%
Other Fund Transfers	167,576	216,279	235,489	193,872	-17.67%
Net Working Capital	159,132	158,891	90,688	141,952	56.53%
TOTAL RESOURCES	12,768,103	11,949,040	12,188,686	12,322,595	1.10%
REQUIREMENTS					
Personal Services					
Salaries and Wages	6,503,486	6,038,720	6,235,220	6,211,214	-0.39%
Fringe Benefits	3,014,615	2,771,390	2,894,191	3,090,292	6.78%
Total Personal Services	9,518,101	8,810,109	9,129,411	9,301,506	1.89%
Materials and Services					
Supplies	115,077	119,153	134,365	133,418	-0.70%
Materials	160,956	134,055	162,934	137,094	-15.86%
Communications	32,263	20,636	19,228	14,206	-26.12%
Utilities	19,844	19,544	20,250	174,399	761.23%
Contracted Services	909,029	620,960	702,737	697,407	-0.76%
Repairs and Maintenance	52,040	52,566	30,750	36,711	19.39%
Rentals	101,296	91,163	100,300	89,863	-10.41%
Insurance	642	3,487	780	2,369	203.72%
Miscellaneous	42,145	117,081	87,340	105,180	20.43%
Total Materials and Services	1,433,292	1,178,644	1,258,684	1,390,647	10.48%
Administrative Charges	1,657,819	1,694,862	1,793,333	1,630,442	-9.08%
Capital Outlay	0	0	5,300	0	-100.00%
Transfers Out	0	39,720	0	0	n.a.
Contingency	0	0	1,958	0	-100.00%
TOTAL REQUIREMENTS	12,609,213	11,723,335	12,188,686	12,322,595	1.10%
FTE	119.22	106.52	103.82	102.72	-1.1%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

PROGRAMS

The Juvenile Department budget is allocated to four programs 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					
Juvenile Case Management	3,945,982	3,485,365	3,619,754	3,527,994	-2.53%
Juvenile Acctability Risk Reduction	7,166,030	6,615,025	6,648,171	6,708,358	0.91%
Juvenile Counseling	324,510	515,462	639,167	616,343	-3.57%
Juvenile Administration	1,331,582	1,333,188	1,281,594	1,469,900	14.69%
TOTAL RESOURCES	12,768,103	11,949,039	12,188,686	12,322,595	1.10%
REQUIREMENTS					
Juvenile Case Management	3,896,113	3,473,146	3,619,754	3,527,994	-2.53%
Juvenile Acctability Risk Reduction	7,087,279	6,503,150	6,648,171	6,708,358	0.91%
Juvenile Counseling	324,510	515,462	639,167	616,343	-3.57%
Juvenile Administration	1,301,311	1,231,578	1,281,594	1,469,900	14.69%
TOTAL REQUIREMENTS	12,609,213	11,723,335	12,188,686	12,322,595	1.10%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Case Management Program

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

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

Program Summary

Juvenile

Program: Juvenile Case Management

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	17,500	17,500	18,373	18,375	0.01%
Intergovernmental State	566,748	294,975	250,759	274,361	9.41%
Charges for Services	97,866	57,255	76,524	56,612	-26.02%
Other Revenues	0	0	11,416	6,784	-40.57%
General Fund Transfers	3,202,889	3,068,508	3,221,347	3,144,116	-2.40%
Other Fund Transfers	31,184	(2,741)	35,384	0	-100.00%
Net Working Capital	29,796	49,869	5,951	27,746	366.24%
TOTAL RESOURCES	3,945,982	3,485,365	3,619,754	3,527,994	-2.53%
REQUIREMENTS					
Personal Services					
Salaries and Wages	2,091,831	1,939,634	1,956,322	1,942,549	-0.70%
Fringe Benefits	1,015,107	922,289	933,892	973,426	4.23%
Total Personal Services	3,106,938	2,861,922	2,890,214	2,915,975	0.89%
Materials and Services					
Supplies	15,049	11,201	11,445	11,645	1.75%
Materials	678	121	1,800	500	-72.22%
Communications	3,823	6,259	4,260	3,116	-26.85%
Utilities	760	120	110	100	-9.09%
Contracted Services	188,560	55,018	89,747	72,144	-19.61%
Repairs and Maintenance	0	221	0	0	n.a.
Rentals	8,514	5,862	6,184	5,786	-6.44%
Insurance	0	52	104	136	30.77%
Miscellaneous	4,797	729	100	0	-100.00%
Total Materials and Services	222,180	79,584	113,750	93,427	-17.87%
Administrative Charges	566,995	531,640	614,274	518,592	-15.58%
Contingency	0	0	1,516	0	-100.00%
TOTAL REQUIREMENTS	3,896,113	3,473,146	3,619,754	3,527,994	-2.53%
FTE	38.10	33.46	33.24	32.14	-3.3%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

FTE By Position Title By Program

Program: Juvenile Case Management	
Position Title	FTE
Assistant Juvenile Supervisor	1.00
Department Specialist 2	0.24
Department Specialist 2 (Bilingual)	2.00
Education Services Advocate	1.00
Education Services Advocate (Bilingual)	1.00
Family Support Specialist	0.80
Family Support Specialist (Bilingual)	1.00
Juvenile Probation Officer	15.00
Juvenile Probation Officer (Bilingual)	8.00
Juvenile Probation Supervisor	2.00
Juvenile Program Supervisor	0.10
Program Juvenile Case Management FTE Total:	32.14

- The FTE count does not include temporary positions.

Juvenile Case Management Program Budget Analysis

There is an increase of \$23,602 in state revenue due to state grant allocations. The allocations are usually higher in the first year than in the second year of a biennium, leading to an up and down cycle of revenue. There is a decrease of \$19,912 in Charges for Services. This was caused by the movement of childrens assistance revenue to the Juvenile Accountability and Risk Reduction Program. There is a decrease of \$35,384 in Other Funds Transfer. This was caused by the movement of criminal justice commission revenue moved to the Juvenile Accountability and Risk Reduction Program, alternative programs. There is an increase of \$21,795 in Net Working Capital. This was caused by savings in probation fees revenue from a personnel vacancy for several months.

The total decrease of 1.10 FTE is comprised of a decrease of 0.60 FTE Family Support Specialist and a decrease of 0.50 FTE Learning Specialist.

There were no significant changes in Personal Services budgeted expenditures; benefits increases were offset by the FTE decrease.

A \$20,323 decrease in Materials and Services was primarily due to a \$17,603 decrease in contracted services. Decreases were also made in the line items of transportation services, counseling services, and victim emergency services in children's assistance.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Accountability Risk Reduction Program

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

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

Program Summary

Juvenile

Program: Accountability Risk Reduction

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	155,875	16,615	19,682	18,444	-6.29%
Intergovernmental State	933,711	778,478	721,004	624,502	-13.38%
Charges for Services	851,661	980,476	775,362	797,796	2.89%
Other Revenues	414	701	0	264	n.a.
General Fund Transfers	5,104,657	4,612,978	4,867,100	4,997,843	2.69%
Other Fund Transfers	105,730	147,026	200,105	193,872	-3.11%
Net Working Capital	13,982	78,750	64,918	75,637	16.51%
TOTAL RESOURCES	7,166,030	6,615,025	6,648,171	6,708,358	0.91%
REQUIREMENTS					
Personal Services					
Salaries and Wages	3,652,848	3,263,232	3,357,073	3,371,945	0.44%
Fringe Benefits	1,635,912	1,451,539	1,520,124	1,653,978	8.81%
Total Personal Services	5,288,759	4,714,772	4,877,197	5,025,923	3.05%
Materials and Services					
Supplies	65,759	77,586	74,891	74,056	-1.11%
Materials	135,549	128,633	151,134	126,594	-16.24%
Communications	17,299	6,862	8,904	7,286	-18.17%
Utilities	18,868	19,304	19,840	19,160	-3.43%
Contracted Services	663,281	483,186	537,124	520,788	-3.04%
Repairs and Maintenance	14,145	20,777	14,750	13,500	-8.47%
Rentals	13,300	9,286	10,092	10,188	0.95%
Insurance	642	871	572	922	61.19%
Miscellaneous	951	81,574	62,940	81,470	29.44%
Total Materials and Services	929,794	828,079	880,247	853,964	-2.99%
Administrative Charges	868,726	920,579	884,985	828,471	-6.39%
Capital Outlay	0	0	5,300	0	-100.00%
Transfers Out	0	39,720	0	0	n.a.
Contingency	0	0	442	0	-100.00%
TOTAL REQUIREMENTS	7,087,279	6,503,150	6,648,171	6,708,358	0.91%
FTE	68.62	59.82	56.22	56.22	0.0%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

FTE By Position Title By Program

Program: Juvenile Accountability Risk Reduction	
Position Title	FTE
Alternative Program Worker 2	6.00
Alternative Program Worker 2 (Bilingual)	2.00
Alternative Program Worker 3	5.00
Alternative Programs Supervisor	1.00
Assistant Juvenile Supervisor	3.00
Department Specialist 2	1.00
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3	1.00
Department Specialist 3 (Bilingual)	1.00
Group Worker 2	27.75
Group Worker 2 (Bilingual)	3.00
Group Worker 3	2.00
Juvenile Detention Supervisor	1.00
Juvenile Program Supervisor	1.00
Program Van Driver	0.47
Program Juvenile Accountability Risk Reduction FTE Total	56.22

- The FTE count does not include 10.30 FTE temporary positions.

Juvenile Accountability Risk Reduction Program Budget Analysis

Resources increased by \$131,102 primarily due to an \$130,743 increase in General Fund Transfers. Other significant changes include a \$30,887 decrease in state revenue for the Juvenile Crime Prevention grant, and a \$27,734 increase in Charges for Services revenue caused by the movement of childrens assistance revenue being moved from the case management program.

There is no change in FTE for this program.

There are no significant changes in Personal Services. Temporary positions continue to serve an important role, with a total of 9.80 FTE providing for relief of group workers and alternative programs workers.

A reduction of \$22,719 in Materials and Services is primarily due to a reduction in cost of goods for the juvenile market.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Counseling Program

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

Program Summary

Juvenile	Program: Juvenile Counseling				
	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Charges for Services	0	0	102,503	44,977	-56.12%
General Fund Transfers	324,510	515,462	536,664	571,366	6.47%
TOTAL RESOURCES	324,510	515,462	639,167	616,343	-3.57%
REQUIREMENTS					
Personal Services					
Salaries and Wages	194,889	294,310	357,269	325,049	-9.02%
Fringe Benefits	80,085	136,296	173,127	169,943	-1.84%
Total Personal Services	274,974	430,606	530,396	494,992	-6.68%
Materials and Services					
Supplies	0	1,165	2,110	1,490	-29.38%
Communications	0	221	744	180	-75.81%
Utilities	0	0	100	50	-50.00%
Contracted Services	0	3,399	3,756	23,706	531.15%
Rentals	29	1,976	1,968	1,956	-0.61%
Miscellaneous	0	20	0	0	n.a.
Total Materials and Services	29	6,780	8,678	27,382	215.53%
Administrative Charges	49,507	78,075	100,093	93,969	-6.12%
TOTAL REQUIREMENTS	324,510	515,462	639,167	616,343	-3.57%
FTE	3.00	4.75	5.87	5.87	0.0%

MARION COUNTY FY 2011-12 BUDGET
 BY DEPARTMENT
 JUVENILE

FTE By Position Title By Program

Program: Juvenile Counseling	
Position Title	FTE
Department Specialist 2	0.27
Juvenile Program Supervisor	0.90
Mental Health Spec 2	3.70
Youth & Family Counselor	1.00
Program Juvenile Counseling FTE Total:	5.87

Juvenile Counseling Program Budget Analysis

In resources, there is a significant decrease of \$57,626 in Charges for Services revenue. This revenue is from state Bureau of Rehabilitation Services revenue. There is a reduction of two beds in GAP used to calculate BRS revenue and a reduction of 4.60% in the county's portion of revenue received through the state.

There is no change in FTE for this program.

Personal Services decreased resulting from the retirement of one person, with no position budgeted for replacement.

A \$18,704 increase in Materials and Services is primarily in contracted services, due to a contract needed for counseling oversight.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

Administration Program

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

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

Program Summary

Juvenile

Program: Juvenile Administration

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	1,900	39,513	35,912	-9.11%
Intergovernmental State	23,320	25,456	0	0	n.a.
Charges for Services	438	100	300	100	-66.67%
Fines and Forfeitures	0	35,000	0	0	n.a.
Interest	2,197	6	0	0	n.a.
Other Revenues	3,135	3,415	3,400	3,000	-11.76%
General Fund Transfers	1,156,476	1,165,045	1,218,562	1,392,319	14.26%
Other Fund Transfers	30,662	71,994	0	0	n.a.
Net Working Capital	115,354	30,271	19,819	38,569	94.61%
TOTAL RESOURCES	1,331,582	1,333,188	1,281,594	1,469,900	14.69%
REQUIREMENTS					
Personal Services					
Salaries and Wages	563,918	541,543	564,556	571,671	1.26%
Fringe Benefits	283,512	261,266	267,048	292,945	9.70%
Total Personal Services	847,430	802,809	831,604	864,616	3.97%
Materials and Services					
Supplies	34,269	29,202	45,919	46,227	0.67%
Materials	24,730	5,301	10,000	10,000	0.00%
Communications	11,141	7,295	5,320	3,624	-31.88%
Utilities	216	120	200	155,089	77,444.50%
Contracted Services	57,188	79,356	72,110	80,769	12.01%
Repairs and Maintenance	37,895	31,567	16,000	23,211	45.07%
Rentals	79,452	74,039	82,056	71,933	-12.34%
Insurance	0	2,564	104	1,311	1,160.58%
Miscellaneous	36,398	34,757	24,300	23,710	-2.43%
Total Materials and Services	281,289	264,201	256,009	415,874	62.45%
Administrative Charges	172,592	164,568	193,981	189,410	-2.36%
TOTAL REQUIREMENTS	1,301,311	1,231,578	1,281,594	1,469,900	14.69%
FTE	9.50	8.50	8.50	8.50	0.0%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

FTE By Position Title By Program

Program: Juvenile Administration	
Position Title	FTE
Accounting Specialist	1.50
Administrative Assistant	1.00
Administrative Services Manager	1.00
Assistant Director of Juvenile Department	1.00
Contracts Specialist	1.00
Juvenile Department Director	1.00
Records Specialist	2.00
Program Juvenile Administration FTE Total:	8.50

- The FTE count does not include .90 FTE temp positions that are also budgeted, and a .20 FTE backgrounds investigator.

Juvenile Administration Program Budget Analysis

In resources, there was a significant increase in General Fund Support, to cover utility charges now being accounted for in Material and Services.

There are no FTE changes.

There is no significant change in the Personal Services budget. Temporary wages of 0.90 FTE are budgeted for relief for the front/court reception desks, for archiving records, and relief for support staff when attending trainings.

In the Materials and Services budget, all expenditures for building maintenance, building remodels, utilities and fleet charges for the department are accounted for in administration. There is a decrease in communications because of the Garten mail contract being moved to contracted services. There is an increase in contracted services because of the mail contract and drug court contracts increasing for counseling services. An increase in utilities is a result of a policy and accounting change to now record utilities in Material and Services. There is an increase in repairs and maintenance for repairs needed on campus buildings. There is a decrease in rentals because of a reduction of three vehicles used by the Juvenile Department. There is an increase in insurance because a workers' compensation insurance premium was not budgeted in FY 10-11.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

FUNDS

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

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 100 General Fund	8,899,778	8,498,983	9,005,117	9,261,788	100.00%
FND 125 Juvenile Grants	3,868,326	3,450,056	3,183,569	3,060,807	100.00%
TOTAL RESOURCES	12,768,103	11,949,039	12,188,686	12,322,595	100.0%
REQUIREMENTS					
FND 100 General Fund	8,899,778	8,498,983	9,005,117	9,261,788	100.00%
FND 125 Juvenile Grants	3,709,435	3,224,352	3,183,569	3,060,807	100.00%
TOTAL REQUIREMENTS	12,609,213	11,723,335	12,188,686	12,322,595	100.0%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

KEY DEPARTMENT ACCOMPLISHMENTS

- Implementation of an evidence-based risk reduction model has significantly impacted public safety in Marion County. We have continued to successfully reduce juvenile recidivism and the number of chronic juvenile offenders.
- 70.4% of juveniles referred to the Juvenile Department in 2009 did not have a new criminal referral during the subsequent twelve months, a 7.4% reduction from 2006 that equates to a difference of 300 fewer crimes per year.
- Extensive training was provided to probation officers in Effective Practices in Community Supervision (EPICS). EPICS is an evidence-based model that structures the supervision of juvenile offenders to achieve the best public safety outcome. Practices were immediately implemented and staff are already documenting that juveniles show increasing awareness of their own thinking process and are taking responsibility for their choices.
- In October 2010 an agreement was reached with the U.S. Attorney's Office, Chemawa Indian School, and the Bureau of Indian Education to support increased accountability of juveniles engaged in criminal conduct not prosecuted by the U.S. Attorney's Office. This criminal conduct is now addressed through the department as any juvenile criminal conduct of a Marion County youth. The partnership was established to keep these young people engaged in the opportunities provided by Chemawa Indian School.
- Entered into a year-long partnership with Georgetown University, Oregon Department of Human Services, and many additional community and agency partners on a Crossover Project. This project considers the decision making, practices, and services that impact the crossover of neglected and abused youth into the juvenile justice system. The project is funded through a federal formula grant administered by the State Commission on Children and Families.
- Juveniles in the shelter care program serve lunch once per month at the Union Gospel Mission.
- Payment on timely restitution to crime victims is a high value of the Juvenile Department; during 2010 \$70,116 was earned through alternative programs.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

KEY INDICATORS

1: Juvenile Referral Data

Definition and Purpose

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

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

Significance

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

This key indicator supports the county's strategic priority for Health and Community Services. Increased capacity in programs and services that help keep youth out of trouble will also be needed as well as a continuum of services for juvenile offenders that offer the chance of rehabilitation and keep these youth out of the corrections system. Communities also need to encourage and promote healthy lifestyles and provide healthy, drug-free alternatives, affordable activities for residents of all ages through increasing public education and awareness.

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Data Units None

Data Units Calendar Year

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

Crime type: Felony

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

Crime type: Misdemeanor

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

Crime type, Violation: Curfew Offense

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

Crime type, Violation: MIP - Alcohol

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

Crime type, Violation: MIP Tobacco

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

Crime type, Violation: PCS < 1 oz Marijuana

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

Crime type, Violation: Other Violations and Motor Vehicle

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

Crime type: Local Ordinance

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

Crime type: Runaway & Beyond Parental Control

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

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Total Allegations:

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

Referral Count:

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

Unduplicated Youth Count:

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

Explanation of Trends and Changes

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

2: Recidivism

Definition and Purpose

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

Significance

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

This Key Indicator supports the county's strategic priority for Public Safety.

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Data Units Calendar Year

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

Number of juveniles:

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

No subsequent referrals:

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

Subsequent referrals:

CY 2008 Actual	CY 2009 Actual
583 - 32%	456 - 29.6%

Explanation of Trends and Changes

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

3: Chronic Offender Recidivism

Definition and Purpose

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

Significance

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

This Key Indicator supports the county's strategic priority for Public Safety.

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Data Units Calendar Year

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

Juveniles:

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

Chronic:

CY 2008 Actual	CY 2009 Actual
99 - 5.4%	52 - 3.4%

Explanation of Trends and Changes

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

4: Restitution Payments to Crime Victims

Definition and Purpose

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

Significance

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

This Key Indicator supports the county's strategic priority for Public Safety.

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Data Units Calendar Year

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

Number of Youth:

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

Dollars owed:

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

Dollars paid:

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

Percentage:

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

Money judgment:

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

Percentage:

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

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

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual
\$76,480	\$77,789	\$70,116

Explanation of Trends and Changes

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

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Resources by Fund Detail

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Charges for Services						
344800 EAIP Reimbursement	0	0	5,300	0	0	0
Charges for Services Total	0	0	5,300	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	8,899,778	8,498,983	8,999,817	9,261,788	9,261,788	9,261,788
General Fund Transfers Total	8,899,778	8,498,983	8,999,817	9,261,788	9,261,788	9,261,788
General Fund Total	8,899,778	8,498,983	9,005,117	9,261,788	9,261,788	9,261,788
125 - Juvenile Grants						
Intergovernmental Federal						
331222 Oregon Housing Community Services	5,205	8,938	5,300	8,938	8,938	8,938
331990 Other Federal Revenues	168,170	27,077	72,268	63,793	63,793	63,793
Intergovernmental Federal Total	173,375	36,015	77,568	72,731	72,731	72,731
Intergovernmental State						
332990 Other State Revenues	1,523,779	1,098,908	971,763	898,863	898,863	898,863
Intergovernmental State Total	1,523,779	1,098,908	971,763	898,863	898,863	898,863
Charges for Services						
341240 Food Service Fees	0	5,427	5,100	3,667	3,667	3,667
341370 Medicaid Fees	400,258	536,183	436,920	385,462	385,462	385,462
341630 Service Charges	1,506	60	200	0	0	0
341700 Victim Assistance Fees	6,616	3,964	4,000	4,000	4,000	4,000
341710 Juvenile Probation Fees	65,390	55,978	59,324	58,100	58,100	58,100
341711 Juvenile Probation Fees FAA	5,744	4,997	4,000	5,000	5,000	5,000
341712 Juvenile Probation Fees MIP	13,020	8,596	9,500	9,000	9,000	9,000
341840 Work Crew Fees	0	183,780	184,345	195,663	195,663	195,663
341950 Retail Sales	223,958	190,791	202,000	179,093	179,093	179,093
341955 Wood Sales	42,940	47,154	44,000	59,500	59,500	59,500
347999 Svcs to Other Agencies Closed	190,533	902	0	0	0	0

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125 - Juvenile Grants	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Charges for Services Total	949,964	1,037,831	949,389	899,485	899,485	899,485
Fines and Forfeitures						
352200 Miscellaneous Forfeitures	0	35,000	0	0	0	0
Fines and Forfeitures Total	0	35,000	0	0	0	0
Interest						
361000 Investment Earnings	2,197	6	0	0	0	0
Interest Total	2,197	6	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	0	0	11,416	6,784	6,784	6,784
372000 Over and Short	5	0	0	0	0	0
373100 Special Program Donations	3,544	4,117	3,400	3,264	3,264	3,264
Other Revenues Total	3,549	4,117	14,816	10,048	10,048	10,048
General Fund Transfers						
381100 Transfer from General Fund	888,754	863,010	843,856	843,856	843,856	843,856
General Fund Transfers Total	888,754	863,010	843,856	843,856	843,856	843,856
Other Fund Transfers						
381115 Transfer from Non Dept Grants	2,121	6,937	0	0	0	0
381185 Transfer from Criminal Justice	165,455	209,342	235,489	193,872	193,872	193,872
Other Fund Transfers Total	167,576	216,279	235,489	193,872	193,872	193,872
Net Working Capital						
392000 Net Working Capital Unrestr	159,132	158,891	90,688	141,952	141,952	141,952
Net Working Capital Total	159,132	158,891	90,688	141,952	141,952	141,952
Juvenile Grants Total	3,868,326	3,450,057	3,183,569	3,060,807	3,060,807	3,060,807
Juvenile Grand Total	12,768,103	11,949,040	12,188,686	12,322,595	12,322,595	12,322,595

MARION COUNTY FY 2011-12 BUDGET
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Requirements by Fund Detail

100 - General Fund	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	3,355,033	3,202,856	4,022,200	4,083,784	4,083,784	4,083,784
511120 Temporary Wages	239,480	242,122	227,785	227,935	227,935	227,935
511130 Vacation Pay	228,826	232,839	0	0	0	0
511140 Sick Pay	172,114	167,437	0	0	0	0
511150 Holiday Pay	189,313	189,250	0	0	0	0
511160 Comp Time Pay	153,778	44,859	60,066	59,715	59,715	59,715
511180 Differential Pay	10,297	8,252	14,138	14,226	14,226	14,226
511210 Compensation Credits	192,390	177,214	155,359	154,028	154,028	154,028
511220 Pager Pay	6,444	2,193	0	0	0	0
511240 Leave Payoff	18,110	26,290	28,121	21,556	21,556	21,556
511270 Leadworker Pay	4,312	0	0	0	0	0
511290 Health Insurance Waiver Pay	0	897	1,620	3,240	3,240	3,240
511420 Premium Pay	70,302	41,990	58,222	59,715	59,715	59,715
511450 Premium Pay Temps	5,923	172	0	0	0	0
Salaries and Wages Total	4,646,323	4,336,371	4,567,511	4,624,199	4,624,199	4,624,199
Fringe Benefits						
512110 PERS	540,172	406,774	480,420	657,362	657,362	657,362
512120 401K	29,270	27,994	30,572	30,589	30,589	30,589
512130 PERS Debt Service	205,687	211,580	146,214	200,374	200,374	200,374
512140 PERS Rate Subsidy	0	0	0	(122,450)	(122,450)	(122,450)
512200 FICA	351,878	328,895	334,096	339,549	339,549	339,549
512310 Medical Insurance	815,444	843,393	936,535	988,816	988,816	988,816
512320 Dental Insurance	101,895	100,096	110,352	115,041	115,041	115,041
512330 Group Term Life Insurance	14,779	14,178	12,496	12,076	12,076	12,076
512340 Long Term Disability Insurance	11,791	15,307	24,868	25,924	25,924	25,924
512400 Unemployment Insurance	18,643	17,355	16,712	19,934	19,934	19,934
512520 Workers Comp Insurance	2,121	1,982	2,525	2,529	2,529	2,529
512600 Wellness Program	3,139	2,961	2,979	3,003	3,003	3,003
512610 Employee Assistance Program	2,324	2,174	2,257	2,073	2,073	2,073
512700 County HSA Contributions	16,158	9,200	0	0	0	0
Fringe Benefits Total	2,113,301	1,981,890	2,100,026	2,274,820	2,274,820	2,274,820
Personal Services Total	6,759,623	6,318,261	6,667,537	6,899,019	6,899,019	6,899,019

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100 - General Fund	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						
Supplies						
521010 Office Supplies	13,559	15,045	15,350	14,840	14,840	14,840
521030 Field Supplies	5,477	8,067	6,000	11,300	11,300	11,300
521040 Institutional Supplies	10,205	11,622	14,265	15,700	15,700	15,700
521050 Janitorial Supplies	4,656	6,419	4,704	7,550	7,550	7,550
521070 Departmental Supplies	13,749	9,569	11,880	7,850	7,850	7,850
521080 Food Supplies	2,791	2,953	2,950	1,600	1,600	1,600
521090 Uniforms and Clothing	3,576	6,555	6,740	1,375	1,375	1,375
521100 Medical Supplies	2,720	3,039	4,250	4,125	4,125	4,125
521110 First Aid Supplies	2,619	840	1,300	1,050	1,050	1,050
521140 Vaccines	220	0	500	564	564	564
521170 Educational Supplies	4,831	3,530	2,100	1,000	1,000	1,000
521190 Publications	288	973	650	1,091	1,091	1,091
521210 Gasoline	24,570	24,828	22,080	18,240	18,240	18,240
521220 Diesel	11,189	6,269	8,800	13,200	13,200	13,200
521230 Propane	110	47	100	50	50	50
521240 Automotive Supplies	1,312	917	1,200	1,200	1,200	1,200
521290 Country Porch Sales	0	64	0	0	0	0
521300 Safety Clothing	2,077	4,293	4,250	3,600	3,600	3,600
521310 Safety Equipment	0	6,183	1,000	1,000	1,000	1,000
Supplies Total	103,950	111,214	108,119	105,335	105,335	105,335
Materials						
522020 Crushed Rock	459	1,781	3,000	1,800	1,800	1,800
522080 Building Materials	351	3,457	3,000	0	0	0
522100 Parts	1,442	6,054	4,020	4,020	4,020	4,020
522140 Small Tools	726	1,129	1,500	1,200	1,200	1,200
522150 Small Office Equipment	5,477	1,441	5,400	3,400	3,400	3,400
522160 Small Departmental Equipment	16,821	8,424	5,500	4,600	4,600	4,600
522170 Computers Non Capital	9,276	2,671	4,500	4,800	4,800	4,800
522180 Software	4,353	944	3,500	3,500	3,500	3,500
Materials Total	38,906	25,900	30,420	23,320	23,320	23,320
Communications						
523010 Telephone Equipment	1,634	1,307	1,104	900	900	900
523020 Phone and Communication Svcs	0	0	0	1,104	1,104	1,104
523040 Data Connections	870	4,588	2,700	1,560	1,560	1,560
523050 Postage	6,425	4,064	2,620	100	100	100
523060 Cellular Phones	15,321	10,435	10,804	10,242	10,242	10,242
523100 Radios and Accessories	8,013	242	2,000	300	300	300
Communications Total	32,263	20,636	19,228	14,206	14,206	14,206

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100 - General Fund	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						
Utilities						
524010 Electricity	6,463	7,532	8,400	162,559	162,559	162,559
524040 Natural Gas	1,010	1,424	2,220	1,440	1,440	1,440
524050 Water	600	0	0	0	0	0
524090 Garbage Disposal and Recycling	1,033	1,146	1,030	900	900	900
Utilities Total	9,106	10,101	11,650	164,899	164,899	164,899
Contracted Services						
525110 Consulting Services	0	167	0	0	0	0
525210 Medical Services	128,244	229,577	227,596	231,540	231,540	231,540
525235 Laboratory Services	6,055	6,885	5,965	5,730	5,730	5,730
525320 Food Services	286,539	229,414	265,800	265,416	265,416	265,416
525330 Transportation Services	3,931	571	1,300	900	900	900
525340 Counseling and Mentoring Svcs	1,030	0	480	1,600	1,600	1,600
525350 Janitorial Services	1,515	1,300	1,200	1,200	1,200	1,200
525440 Client Assistance	2,517	2,879	6,380	7,000	7,000	7,000
525450 Subscription Services	0	206	0	0	0	0
525510 Legal Services	(491)	0	0	0	0	0
525515 Polygraph Services	0	26	0	0	0	0
525555 Security Services	1,651	1,591	1,806	1,656	1,656	1,656
525710 Printing Services	2,117	1,169	1,780	1,480	1,480	1,480
525715 Advertising	825	125	500	500	500	500
525735 Mail Services	0	0	1,450	3,900	3,900	3,900
525740 Document Disposal Services	2,517	1,995	2,760	2,180	2,180	2,180
525770 Interpreters	4,407	4,008	5,000	4,800	4,800	4,800
525870 Hazardous Waste Disposal	0	106	100	130	130	130
525999 Other Contracted Services	7,108	29,983	6,200	21,380	21,380	21,380
Contracted Services Total	447,963	510,000	528,317	549,412	549,412	549,412
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	200	0	0	0
526011 Dept Equipment Maintenance	2,939	814	4,900	1,100	1,100	1,100
526012 Vehicle Maintenance	9,294	8,940	7,500	11,000	11,000	11,000
526014 Radio Maintenance	2,437	75	1,200	200	200	200
526020 Computer Hardware Maintenance	0	7,930	0	0	0	0
526021 Computer Software Maintenance	110	330	500	330	330	330
526030 Building Maintenance	33,290	22,716	15,000	17,881	17,881	17,881
526040 Remodels and Site Improvements	2,703	9,132	0	2,800	2,800	2,800

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100 - General Fund	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						
526050 Grounds Maintenance	0	1,400	0	1,200	1,200	1,200
Repairs and Maintenance Total	50,773	51,337	29,300	34,511	34,511	34,511
Rentals						
527110 Fleet Leases	64,656	65,988	73,656	65,304	65,304	65,304
527120 Motor Pool Mileage	326	179	100	195	195	195
527140 County Parking	1,320	1,320	1,320	0	0	0
527200 Building Rental County	7,330	0	0	0	0	0
527300 Equipment Rental	27,559	23,592	25,104	24,292	24,292	24,292
Rentals Total	101,191	91,079	100,180	89,791	89,791	89,791
Insurance						
528120 WC Insurance Premiums	0	1,107	0	1,107	1,107	1,107
528220 Notary Bonds	642	785	780	912	912	912
528410 Liability Claims	0	1,595	0	350	350	350
Insurance Total	642	3,487	780	2,369	2,369	2,369
Miscellaneous						
529120 Commercial Travel	519	0	0	0	0	0
529130 Meals	475	519	500	300	300	300
529140 Lodging	2,787	3,699	2,500	2,500	2,500	2,500
529210 Meetings	0	0	0	1,500	1,500	1,500
529230 Training	22,287	14,275	11,600	10,700	10,700	10,700
529300 Dues and Memberships	6,141	6,206	6,150	6,110	6,110	6,110
529650 Pre Employment Investigations	4,352	2,586	3,000	2,600	2,600	2,600
529740 Fairs and Shows	86	0	0	0	0	0
529840 Professional Licenses	100	150	120	50	50	50
529860 Permits	138	158	1,100	300	300	300
529999 Miscellaneous Expense	0	88	0	0	0	0
Miscellaneous Total	36,884	27,681	24,970	24,060	24,060	24,060
Materials and Services Total	821,678	851,436	852,964	1,007,903	1,007,903	1,007,903
Administrative Charges						
611100 County Admin Allocation	57,802	50,572	76,444	81,625	81,625	81,625
611110 Governing Body Allocation	25,997	26,918	0	0	0	0
611210 Facilities Mgt Allocation	273,819	275,389	311,930	358,497	358,497	358,497
611220 Custodial Allocation	65,719	76,086	83,549	111,128	111,128	111,128
611230 Courier Allocation	5,015	5,714	5,212	3,458	3,458	3,458
611250 Risk Management Allocation	21,855	25,449	31,282	35,493	35,493	35,493
611255 Benefits Allocation	0	0	21,812	26,102	26,102	26,102
611260 Human Resources Allocation	124,240	108,816	92,773	95,936	95,936	95,936
611300 Legal Services Allocation	21,283	27,905	31,980	35,602	35,602	35,602

MARION COUNTY FY 2011-12 BUDGET
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JUVENILE

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Administrative Charges						
611400 Information Tech Allocation	173,275	169,726	181,678	185,181	185,181	185,181
611410 FIMS Allocation	46,090	63,646	66,364	77,392	77,392	77,392
611420 Telecommunications Allocation	34,784	37,712	35,364	36,930	36,930	36,930
611430 Info Tech Direct Charges	107,741	89,312	102,551	66,573	66,573	66,573
611600 Finance Allocation	95,554	83,630	94,444	92,691	92,691	92,691
611700 Utilities Allocation	175,002	175,192	222,099	0	0	0
611800 MCBEE Allocation	0	14,720	14,734	6,058	6,058	6,058
614100 Liability Insurance Allocation	39,800	47,300	58,000	73,000	73,000	73,000
614200 WC Insurance Allocation	50,500	51,200	49,100	69,200	69,200	69,200
Administrative Charges Total	1,318,476	1,329,287	1,479,316	1,354,866	1,354,866	1,354,866
Capital Outlay						
531600 Computer Hardware Capital	0	0	5,300	0	0	0
Capital Outlay Total	0	0	5,300	0	0	0
General Fund Total	8,899,778	8,498,983	9,005,117	9,261,788	9,261,788	9,261,788
125 - Juvenile Grants						
Personal Services						
Salaries and Wages						
511110 Regular Wages	1,371,330	1,254,212	1,404,469	1,390,626	1,390,626	1,390,626
511120 Temporary Wages	115,836	108,204	108,680	108,680	108,680	108,680
511130 Vacation Pay	85,825	89,144	0	0	0	0
511140 Sick Pay	76,083	63,245	0	0	0	0
511150 Holiday Pay	81,532	75,649	0	0	0	0
511160 Comp Time Pay	15,690	13,518	15,767	12,876	12,876	12,876
511180 Differential Pay	6,075	5,724	9,801	8,577	8,577	8,577
511210 Compensation Credits	74,187	68,946	49,054	42,938	42,938	42,938
511220 Pager Pay	1,239	168	0	0	0	0
511240 Leave Payoff	9,790	7,472	3,991	0	0	0
511270 Leadworker Pay	491	0	0	0	0	0
511290 Health Insurance Waiver Pay	0	897	1,620	1,620	1,620	1,620
511410 Straight Pay	0	0	49,914	6,587	6,587	6,587
511420 Premium Pay	18,892	15,008	24,413	15,111	15,111	15,111
511450 Premium Pay Temps	193	161	0	0	0	0
Salaries and Wages Total	1,857,164	1,702,348	1,667,709	1,587,015	1,587,015	1,587,015

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	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						
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	22,064	3,446	3,446	3,446
512110 PERS	215,457	150,169	167,155	222,453	222,453	222,453
512120 401K	47	1,539	0	0	0	0
512130 PERS Debt Service	80,671	82,853	50,874	69,468	69,468	69,468
512140 PERS Rate Subsidy	0	0	0	(42,453)	(42,453)	(42,453)
512200 FICA	140,882	130,021	118,334	117,186	117,186	117,186
512310 Medical Insurance	391,474	356,943	370,194	379,870	379,870	379,870
512320 Dental Insurance	46,741	41,752	43,692	42,951	42,951	42,951
512330 Group Term Life Insurance	5,984	5,560	4,319	4,096	4,096	4,096
512340 Long Term Disability Insurance	4,786	5,972	8,598	8,791	8,791	8,791
512400 Unemployment Insurance	7,461	6,860	5,817	6,746	6,746	6,746
512520 Workers Comp Insurance	1,014	855	1,047	963	963	963
512600 Wellness Program	1,502	1,260	1,178	1,155	1,155	1,155
512610 Employee Assistance Program	1,096	918	893	800	800	800
512700 County HSA Contributions	4,200	4,800	0	0	0	0
Fringe Benefits Total	901,314	789,500	794,165	815,472	815,472	815,472
Personal Services Total	2,758,478	2,491,848	2,461,874	2,402,487	2,402,487	2,402,487
Materials and Services						
Supplies						
521010 Office Supplies	553	339	300	312	312	312
521030 Field Supplies	0	0	150	0	0	0
521040 Institutional Supplies	31	623	500	400	400	400
521050 Janitorial Supplies	2,023	1,934	2,060	4,100	4,100	4,100
521070 Departmental Supplies	1,027	2,030	7,376	5,000	5,000	5,000
521080 Food Supplies	1,007	113	0	3,000	3,000	3,000
521090 Uniforms and Clothing	221	1,308	800	400	400	400
521100 Medical Supplies	243	63	200	100	100	100
521110 First Aid Supplies	0	3	100	100	100	100
521170 Educational Supplies	5,065	594	12,760	12,671	12,671	12,671
521190 Publications	104	0	0	0	0	0
521290 Country Porch Sales	852	933	2,000	2,000	2,000	2,000
Supplies Total	11,127	7,938	26,246	28,083	28,083	28,083
Materials						
522150 Small Office Equipment	59	0	300	700	700	700
522160 Small Departmental Equipment	380	6,394	1,850	6,400	6,400	6,400
522180 Software	550	550	1,000	600	600	600

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	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						
522500 Materials for Resale	121,061	101,211	129,364	106,074	106,074	106,074
Materials Total	122,050	108,155	132,514	113,774	113,774	113,774
Utilities						
524010 Electricity	6,967	5,714	6,000	5,700	5,700	5,700
524040 Natural Gas	2,234	2,246	1,200	2,300	2,300	2,300
524050 Water	1,300	1,476	1,200	1,500	1,500	1,500
524090 Garbage Disposal and Recycling	237	7	200	0	0	0
Utilities Total	10,738	9,443	8,600	9,500	9,500	9,500
Contracted Services						
525153 Fiscal Agent Services	4,109	4,175	4,200	4,200	4,200	4,200
525210 Medical Services	121,100	0	5,100	0	0	0
525211 Psychiatric Services	0	550	0	4,500	4,500	4,500
525235 Laboratory Services	5,217	3,780	8,400	10,320	10,320	10,320
525330 Transportation Services	3,098	2,144	3,000	3,000	3,000	3,000
525340 Counseling and Mentoring Svcs	41,074	29,577	52,475	53,192	53,192	53,192
525345 Youth Stipends	54,417	30,332	50,000	30,300	30,300	30,300
525440 Client Assistance	2,359	3,889	13,707	8,660	8,660	8,660
525510 Legal Services	9,334	0	0	0	0	0
525515 Polygraph Services	0	8,471	7,100	7,000	7,000	7,000
525560 Victim Emergency Services	83,336	0	3,615	1,000	1,000	1,000
525710 Printing Services	148	0	100	100	100	100
525715 Advertising	0	0	1,500	500	500	500
525770 Interpreters	325	0	0	0	0	0
525999 Other Contracted Services	136,549	28,041	25,223	25,223	25,223	25,223
Contracted Services Total	461,066	110,960	174,420	147,995	147,995	147,995
Repairs and Maintenance						
526011 Dept Equipment Maintenance	460	365	950	1,400	1,400	1,400
526030 Building Maintenance	807	863	500	800	800	800
Repairs and Maintenance Total	1,267	1,228	1,450	2,200	2,200	2,200
Rentals						
527300 Equipment Rental	104	83	120	72	72	72
Rentals Total	104	83	120	72	72	72
Miscellaneous						
529110 Mileage Reimbursement	5	0	0	0	0	0
529220 Conferences	0	7,662	0	0	0	0
529230 Training	4,908	270	220	270	270	270
529640 Victim Restitution	0	81,120	62,000	80,500	80,500	80,500

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	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						
529860 Permits	348	348	150	350	350	350
Miscellaneous Total	5,261	89,400	62,370	81,120	81,120	81,120
Materials and Services Total	611,614	327,208	405,720	382,744	382,744	382,744
Administrative Charges						
611100 County Admin Allocation	26,269	25,334	32,115	29,892	29,892	29,892
611110 Governing Body Allocation	11,815	13,485	0	0	0	0
611230 Courier Allocation	2,298	2,868	2,177	1,254	1,254	1,254
611250 Risk Management Allocation	5,712	6,614	5,024	5,266	5,266	5,266
611255 Benefits Allocation	0	0	9,111	9,470	9,470	9,470
611260 Human Resources Allocation	56,930	54,615	38,749	34,807	34,807	34,807
611400 Information Tech Allocation	79,419	84,940	76,927	68,925	68,925	68,925
611410 FIMS Allocation	20,697	31,800	28,106	28,724	28,724	28,724
611420 Telecommunications Allocation	15,941	18,828	14,968	13,700	13,700	13,700
611430 Info Tech Direct Charges	49,300	44,524	43,397	24,771	24,771	24,771
611600 Finance Allocation	47,362	49,613	40,003	35,418	35,418	35,418
611800 MCBEE Allocation	0	7,354	6,240	2,249	2,249	2,249
614100 Liability Insurance Allocation	13,400	13,600	8,700	10,600	10,600	10,600
614200 WC Insurance Allocation	10,200	12,000	8,500	10,500	10,500	10,500
Administrative Charges Total	339,343	365,575	314,017	275,576	275,576	275,576
Transfers Out						
561595 Transfer to Fleet Acquisition	0	39,720	0	0	0	0
Transfers Out Total	0	39,720	0	0	0	0
Contingency						
571010 Contingency	0	0	1,958	0	0	0
Contingency Total	0	0	1,958	0	0	0
Juvenile Grants Total	3,709,435	3,224,352	3,183,569	3,060,807	3,060,807	3,060,807

Juvenile Grand Total	12,609,213	11,723,335	12,188,686	12,322,595	12,322,595	12,322,595
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