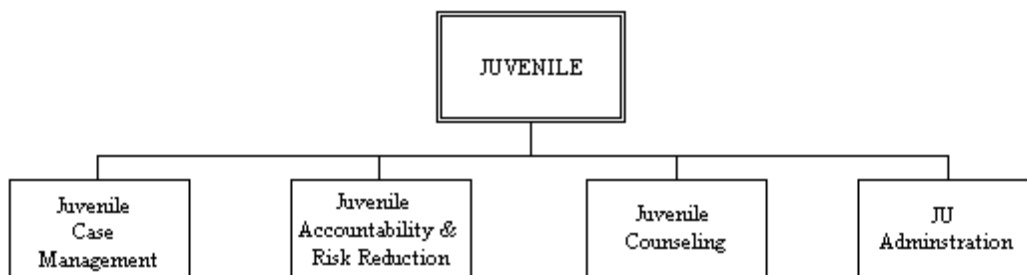


MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
JUVENILE

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## JUVENILE



### MISSION STATEMENT

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

### GOALS AND OBJECTIVES

- Goal 1 Increase community awareness of Juvenile Department services, outcomes, and community impact.
- Objective 1 Maintain Juvenile Department web site and post key indicator information of interest to the public.
  - Objective 2 Establish and implement evaluation process on customer service delivery.
  - Objective 3 Increase visibility of the market as a showcase for all Juvenile Department services.
- Goal 2 Increase public safety by addressing criminogenic risk factors to reduce recidivism.
- Objective 1 Increase case management decision-making based on crime severity and risk assessment.
  - Objective 2 Continue to expand and refine implementation of risk reduction programs, services and principles of effective interventions using the Correctional Program Checklist.
  - Objective 3 Develop and implement process to assess program effectiveness in contributing to the overall Juvenile Department reduction of recidivism.
- Goal 3 Ensure operational efficiencies.
- Objective 1 Continue refining systems to provide review, evaluation, and accountability for resource allocations and expenditures.
  - Objective 2 Complete writing policies and procedures for purchasing, accountability, property management, and loss control.

MARION COUNTY FY2010-11 BUDGET  
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- Goal 4      Maximize opportunities for youth to earn and pay victim restitution.
- Objective 1      Create a variety of work opportunities for youth to successfully complete payment of restitution obligations, considering their abilities and risk.
  - Objective 2      Develop and implement a tracking system of restitution earned and paid.
  - Objective 3      Develop and implement a tracking system to document the number of youth who pay all restitution obligations under Juvenile Department jurisdiction.

### **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 supervised probation.

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.

In order to mitigate risk factors tied to criminal activity, the department provides critical interventions, accountability, and skill development thereby increasing public safety. The focus is on immediate interventions, consequences for criminal activity, and developing internalized positive behavior changes that promote long term community safety. Payment of victim restitution is a critical component of accountability and a value of the department.

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*Resource and Requirement Summary*

Juvenile	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	40,843	173,375	48,977	38,055	-22.30%
Intergovernmental State	1,207,297	1,523,779	1,113,463	1,118,374	0.44%
Charges for Services	838,418	949,964	1,113,920	949,389	-14.77%
Interest	4,272	2,197	0	0	n.a.
Other Revenues	199,243	3,549	4,000	3,400	-15.00%
General Fund Transfers	9,189,314	9,788,532	9,553,914	9,843,673	3.03%
Other Fund Transfers	175,473	167,576	148,382	235,489	58.70%
Net Working Capital	253,126	159,132	178,915	90,391	-49.48%
<b>TOTAL RESOURCES</b>	<b>11,907,985</b>	<b>12,768,103</b>	<b>12,161,571</b>	<b>12,278,771</b>	<b>0.96%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	6,293,478	6,503,486	6,258,847	6,282,531	0.38%
Fringe Benefits	2,504,569	3,014,615	2,984,212	2,911,592	-2.43%
Vacancy Savings	0	0	(192,652)	0	-100.00%
Total Personal Services	<b>8,798,047</b>	<b>9,518,101</b>	<b>9,050,407</b>	<b>9,194,123</b>	<b>1.59%</b>
Materials and Services					
Supplies	212,290	115,077	134,637	143,307	6.44%
Materials	164,385	160,956	152,193	151,820	-0.25%
Communications	69,310	32,263	21,358	20,228	-5.29%
Utilities	27,566	19,844	17,770	18,930	6.53%
Contracted Services	793,283	909,029	733,846	679,343	-7.43%
Repairs and Maintenance	61,989	52,040	43,776	26,950	-38.44%
Rentals	32,979	101,296	91,675	100,300	9.41%
Insurance	711	642	912	780	-14.47%
Miscellaneous	27,705	42,145	112,510	104,240	-7.35%
Total Materials and Services	<b>1,390,219</b>	<b>1,433,292</b>	<b>1,308,677</b>	<b>1,245,898</b>	<b>-4.80%</b>
Administrative Charges	1,549,018	1,657,819	1,762,767	1,793,333	1.73%
Capital Outlay	11,568	0	0	0	n.a.
Transfers Out	0	0	39,720	0	-100.00%
Contingency	0	0	0	45,417	n.a.
<b>TOTAL REQUIREMENTS</b>	<b>11,748,853</b>	<b>12,609,213</b>	<b>12,161,571</b>	<b>12,278,771</b>	<b>0.96%</b>
<b>FTE</b>	116.27	119.22	106.52	105.32	-1.1%

MARION COUNTY FY2010-11 BUDGET  
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**PROGRAMS**

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

**Summary of Programs**

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Juvenile Case Management	3,681,160	3,945,982	3,615,146	3,760,420	4.02%
Juv Acctability Risk Reduction	6,742,575	7,166,030	6,776,148	6,597,274	-2.64%
Juvenile Counseling	248,206	324,510	528,819	636,784	20.42%
JU Administration	1,236,044	1,331,582	1,241,458	1,284,293	3.45%
<b>TOTAL RESOURCES</b>	<b>11,907,985</b>	<b>12,768,103</b>	<b>12,161,571</b>	<b>12,278,771</b>	<b>0.96%</b>
<b>REQUIREMENTS</b>					
Juvenile Case Management	3,651,364	3,896,113	3,615,146	3,760,420	4.02%
Juv Acctability Risk Reduction	6,728,593	7,087,279	6,776,148	6,597,274	-2.64%
Juvenile Counseling	248,206	324,510	528,819	636,784	20.42%
JU Administration	1,120,690	1,301,311	1,241,458	1,284,293	3.45%
<b>TOTAL REQUIREMENTS</b>	<b>11,748,853</b>	<b>12,609,213</b>	<b>12,161,571</b>	<b>12,278,771</b>	<b>0.96%</b>

MARION COUNTY FY2010-11 BUDGET  
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**Juvenile Case Management Program**

- Case management follows an assessment of a juvenile's public safety risk by considering criminogenic risk factors and then formulating a case plan. Consequences and accountability are provided for the criminal charge and additional interventions are specific to the reduction of risk factors individual to each juvenile. Probation officers identify the major risk factors, determine the best intervention and approach to reduce risk factors and build skills, monitor and support compliance and competency, and hold juveniles accountable to earn and pay restitution to crime victims. The level of services and risk assists in determining if the juvenile can safely remain in the community or requires further intervention, including residential or secure settings. Recidivism is reduced and public safety enhanced through targeted interventions and accountability. Juvenile Case Management consists of peer court, family support services, probation supervision, and education advocacy.
  
- PEER COURT
  - Juveniles are referred by the Juvenile Department to five established community Peer Courts for first time referrals agreed upon which include specific violations, city ordinances, boating and game violations/offenses, tobacco violations, minor in possession, and possession of less than an ounce.
  
  - Peer Courts provide personal, local community accountability, consequences and services to juveniles from their community. Local intervention with low risk juveniles provides the greatest economic and social value.
  
- FAMILY SUPPORT
  - 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 case manage those assessed as medium and high risk for criminogenic risk factors as determined by the Juvenile Crime Prevention Risk Assessment tool.
  
  - Family support specialists address the whole family system through direct and focused interventions to reduce criminogenic risk factors, decrease acting out, increase school success, increase protective factors, and improve family functioning.

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- PROBATION
  - Through police reports, law enforcement officers refer juveniles alleged to have committed what would be a criminal act if committed by an adult, to the Juvenile Department. Law enforcement may bring the juvenile in to detention 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.
  
  - There is a second level of diversion through the department's informal process, through which juveniles are held accountable for completion of consequences to address the criminal allegation (s) and minor in possession and possession of less than an ounce within a short period of time. This includes fines, compensation of crime victim(s) through payment of restitution, community service and other accountability based requirements.
  
  - Juveniles assessed as medium, medium/high, and high risk are processed through court and supervised by probation officers. A case plan identifies the focus areas to address the individual's criminogenic risk factors. Probation officers continually assess juvenile's public safety risk and assets, monitor compliance with court ordered conditions, and activities to reduce risk factors, and provide accountability, sanctions and interventions for failure to comply.
  
- EDUCATIONAL ADVOCACY
  - Probation officers refer juveniles to educational advocates to address educational compliance and competencies. Using Structure of Intellect (SOI) and Irlen assessments, educational deficits (including academic, physical and sociological concerns) are identified and individualized plans developed focused with a focus on remediation and educational advancement.
  
  - Educational advocates engage juveniles in consistent school attendance and participation in learning to obtain school credit, graduation, or complete a GED.
  
  - Through assessment of educational needs, development of structured process to build skills, and individual support, student educational achievement is prioritized.
  
  - Through assessments of educational deficits including academic, physical and sociological concerns results in an individualized plan to build skills focused on student educational advancement.

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**Program Summary**

Juvenile

Program: Juvenile Case Management

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	17,500	17,500	17,500	18,373	4.99%
Intergovernmental State	277,155	566,748	298,622	291,622	-2.34%
Charges for Services	107,155	97,866	100,165	76,524	-23.60%
General Fund Transfers	3,187,927	3,202,889	3,149,306	3,336,612	5.95%
Other Fund Transfers	45,066	31,184	0	31,338	n.a.
Net Working Capital	46,357	29,796	49,553	5,951	-87.99%
<b>TOTAL RESOURCES</b>	<b>3,681,160</b>	<b>3,945,982</b>	<b>3,615,146</b>	<b>3,760,420</b>	<b>4.02%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	2,104,289	2,091,831	2,049,454	2,058,243	0.43%
Fringe Benefits	824,183	1,015,107	979,995	978,275	-0.18%
Vacancy Savings	0	0	(61,611)	0	-100.00%
Total Personal Services	<b>2,928,472</b>	<b>3,106,938</b>	<b>2,967,838</b>	<b>3,036,518</b>	<b>2.31%</b>
Materials and Services					
Supplies	46,049	15,049	12,466	11,155	-10.52%
Materials	5,417	678	200	300	50.00%
Communications	19,241	3,823	7,020	1,560	-77.78%
Utilities	1,288	760	100	60	-40.00%
Contracted Services	125,000	188,560	65,936	82,663	25.37%
Repairs and Maintenance	4,543	0	200	0	-100.00%
Rentals	7,816	8,514	5,624	6,184	9.96%
Insurance	0	0	52	104	100.00%
Miscellaneous	91	4,797	2,100	100	-95.24%
Total Materials and Services	<b>209,445</b>	<b>222,180</b>	<b>93,698</b>	<b>102,126</b>	<b>8.99%</b>
Administrative Charges	513,447	566,995	553,610	614,274	10.96%
Contingency	0	0	0	7,502	n.a.
<b>TOTAL REQUIREMENTS</b>	<b>3,651,364</b>	<b>3,896,113</b>	<b>3,615,146</b>	<b>3,760,420</b>	<b>4.02%</b>
<b>FTE</b>	36.15	38.10	33.46	34.73	3.8%

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**FTE By Position Title By Program**

<b>Program: Juvenile Case Management</b>	
<b>Position Title</b>	<b>FTE</b>
Assistant Juvenile Supervisor	1.00
Counseling Svcs Supervisor	0.10
Department Specialist 2	0.48
Department Specialist 2 (Bilingual)	2.00
Education Services Advocate	1.00
Education Services Advocate Trainee	1.00
Family Support Specialist	1.60
Family Support Specialist (Bilingual)	0.80
Juvenile Probation Officer	15.00
Juvenile Probation Officer (Bilingual)	9.00
Juvenile Probation Supervisor	2.00
Learning Specialist	0.75
<b>Program Juvenile Case Management FTE Total:</b>	<b>34.73</b>

- PROBATION:  
The FTE count does not include 0.50 FTE temp positions.



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**Juvenile Case Management Program Budget Analysis**

Resources

There is a significant increase of \$186,630 / 5.92% in General Fund revenue. This increase was primarily caused by the movement of 2.00 FTE from the juvenile accountability risk reduction program to the case management program.

There is a significant decrease of \$23,641 / <23.60>% in charges for services. This was caused by the elimination of a probation intergovernmental agreement with the City of Woodburn's Weed and Seed program.

FTE

Total increase of 1.28 FTE in the program.

- 1.00 FTE educational service advocate was moved from the juvenile accountability risk reduction program, with an add/delete of a groupworker position.
- 1.00 FTE juvenile assistant supervisor position was moved from the juvenile accountability risk reduction program.
- <1.00> FTE juvenile probation officer retired in September 2009, this position was eliminated by budget cuts in FY 09-10.
- 0.40 FTE department specialist was moved from the juvenile accountability risk reduction program.
- <0.02> FTE department specialist was moved to the counseling program.
- 0.10 FTE program supervisor was moved from the counseling program.
- <0.20> FTE learning specialist was moved to the counseling program as increase in FTE to a youth and family counselor.

Personal Services

A significant increase in personal services from the movement/increase of 1.28 FTE described above.

Material and Services

A significant increase in contracted services. Increases are made in the line items; transportation services, client assistance and victim emergency services in children's assistance and victim emergency services. Because of the new accounting structure, these line items are now categorized in contracted services. Due to dwindling economic resources, there is a higher demand and need by clients and victims for assistance.

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**Juv Acctability Risk Reduction Program**

- Juvenile Accountability and Risk Reduction Program consists of detention services, guaranteed attendance program (GAP) and alternative programs. The juvenile department provides consequences targeted at holding juveniles accountable for their criminal behavior and impact on victims. The programming targets changing areas of risk that create significant juvenile obstacles to community success, such as peer associations, anti-social attitudes and beliefs, problem solving skills, family functioning, education, and drug and alcohol use.
  
- DETENTION
  - The detention facility has 32 beds currently available. Separated into one unit of twenty-four beds and one unit of eight.
  
  - Detention provides temporary safe and secure custody for juveniles who violate the terms and conditions of probation; break community program rules; are awaiting legal action on criminal charges; or waiting for a program bed in foster care, residential treatment, or substance abuse treatment.
  
  - Utilizing the Juvenile Crime Prevention Risk Assessment and probation case plan, programs and services are individualized to address risk factors within a cognitive behavioral approach. Juveniles participate in programs to increase skill development, reduce public safety risk, increase accountability for personal responsibility, choices and actions, and attend school.
  
- GUARANTEED ATTENDANCE PROGRAM (GAP)
  - GAP is 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.
  
  - As part of implementation of the probation case plan, juveniles who need a structured placement while risk factors are addressed, and skill development enhanced for public safety and community success are considered for voluntary placement in the program.
  
  - Criminogenic risk factors are addressed through cognitive-behavioral interventions, skill building, counseling, education, work-skill development, and problem solving skill development, practice, and accountability.

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- ALTERNATIVE PROGRAMS
  - Oregon law requires the juvenile department to work with juveniles to pay court ordered restitution to crime victims. 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.
  
  - Alternative program focuses on employment skill development, risk reduction, accountability for otherwise unstructured time, community service to repair damage done to the community, and earning money to pay restitution to victims.
  
  - With a high value for payment of restitution to crime victims, the alternative program prioritizes completion of this obligation. Through the Matrix program juveniles are involved in contracted service work crews to the county, school district and city. Work includes park maintenance, landscaping, litter patrol, vegetation removal, graffiti removal, cutting firewood, and recycling.
  
  - FUEL is the advanced job skill vocational training program for older, medium/high and high-risk juveniles. Projects include: construction, remodeling, industrial mechanics, furniture and woodwork manufacturing, and metal fabrication.
  
- MARKET
  - A unique training opportunity 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.
  
  - The market consists of an espresso shop, retail market, demonstration site, styrofoam recycling drop off site, and community meeting room. It expands the range of juvenile employment to include retail, customer service, inventory, marketing, accounting, barista and food preparation.
  
  - The market sells products produced by juveniles in the FUEL program in wood and metal shop, plants and produce grown on site through a partnership with master gardeners, cut wood through the Matrix program, and seasonal offerings such as Christmas trees, wreaths and spring flower sale.

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**Program Summary**

Juvenile

Program: Juv Acctability Risk Reduction

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	23,343	155,875	12,677	19,682	55.26%
Intergovernmental State	897,363	933,711	775,328	787,240	1.54%
Charges for Services	728,190	851,661	1,013,425	770,062	-24.01%
Other Revenues	199,243	414	0	0	n.a.
General Fund Transfers	4,786,584	5,104,657	4,754,226	4,751,518	-0.06%
Other Fund Transfers	25,472	105,730	111,988	204,151	82.30%
Net Working Capital	82,381	13,982	108,504	64,621	-40.44%
<b>TOTAL RESOURCES</b>	<b>6,742,576</b>	<b>7,166,030</b>	<b>6,776,148</b>	<b>6,597,274</b>	<b>-2.64%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	3,462,075	3,652,848	3,375,600	3,302,456	-2.17%
Fringe Benefits	1,395,964	1,635,912	1,599,949	1,495,532	-6.53%
Vacancy Savings	0	0	(101,807)	0	-100.00%
<b>Total Personal Services</b>	<b>4,858,039</b>	<b>5,288,759</b>	<b>4,873,742</b>	<b>4,797,988</b>	<b>-1.55%</b>
Materials and Services					
Supplies	139,406	65,759	81,026	76,114	-6.06%
Materials	151,356	135,549	144,593	142,020	-1.78%
Communications	37,205	17,299	7,880	8,504	7.92%
Utilities	26,015	18,868	17,430	18,570	6.54%
Contracted Services	594,523	663,281	538,153	525,624	-2.33%
Repairs and Maintenance	42,162	14,145	25,230	13,950	-44.71%
Rentals	11,419	13,300	10,830	10,092	-6.81%
Insurance	711	642	685	572	-16.50%
Miscellaneous	2,204	951	80,920	80,940	0.02%
<b>Total Materials and Services</b>	<b>1,005,000</b>	<b>929,794</b>	<b>906,747</b>	<b>876,386</b>	<b>-3.35%</b>
Administrative Charges	853,987	868,726	955,939	884,985	-7.42%
Capital Outlay	11,568	0	0	0	n.a.
Transfers Out	0	0	39,720	0	-100.00%
Contingency	0	0	0	37,915	n.a.
<b>TOTAL REQUIREMENTS</b>	<b>6,728,593</b>	<b>7,087,279</b>	<b>6,776,148</b>	<b>6,597,274</b>	<b>-2.64%</b>
<b>FTE</b>	68.22	68.62	59.82	56.22	-6.0%

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**FTE By Position Title By Program**

<b>Program: Juv Acctability Risk Reduction</b>	
<b>Position Title</b>	<b>FTE</b>
Alternative Program Worker 2	7.00
Alternative Program Worker 2 (Bilingual)	1.00
Alternative Program Worker 3	5.00
Alternative Programs Asst Supervisor	1.00
Alternative Programs Supervisor	1.00
Assistant Juvenile Supervisor	2.00
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	27.50
Group Worker 2 (Bilingual)	3.00
Group Worker 2 (Male)	0.25
Group Worker 3	2.00
Juvenile Detention Supervisor	1.00
Juvenile Program Supervisor	1.00
Program Van Driver	0.47
<b>Program Juv Acctability Risk Reduction FTE Total:</b>	<b>56.22</b>

- DETENTION:  
The FTE count does not include 3.60 FTE temp positions that are also budgeted.
- GAP:  
The FTE count does not include 2.40 FTE temp positions that are also budgeted.
- ALTERNATIVE PROGRAMS:  
The FTE count does not include 3.30 FTE temp positions that are also budgeted.
- MARKET  
The FTE count does not include 0.70 FTE temp positions that are also budgeted.

MARION COUNTY FY2010-11 BUDGET  
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**Juv Acctability Risk Reduction Program Budget Analysis**

Resources

There is a significant decrease in charges for services revenue \$243,363, a 24.01% decrease.

- There is a reduction of \$178,461 in Behavioral Rehabilitation Services (BRS) revenue. In FY 09-10, \$73,386 additional revenue was added in the first supplemental because of a reduction in the percentage rate of the portion of BRS revenue paid back to the state. This reduction in the payback portion was retroactive to August 2008 and was a one time increase in revenue in FY 09-10. BRS revenue in the amount of \$102,503 was moved from the juvenile accountability risk reduction program to the counseling program because of the movement of the youth and family counselors in GAP to the counseling program. There is a reduction of two beds used to calculate the BRS revenue, this translates into a \$68,000 decrease.

There is a significant increase in other fund transfers, \$114,509, a 127.74 % increase.

- This was caused by an increase in Criminal Justice Funds used to fund alternative programs positions. The CJ funds increase now funds 1.24 FTE alternative programs workers, that were previously funded by Criminal Justice net working capital and general funds transfers. Also Criminal Justice funds were moved from administration, where they had been used to fund a portion of an administration position.

FTE

Total decrease is 3.60 FTE:

- 1.00 FTE decrease of groupworker position with add/delete to become an educational advocate and moved to the case management program.
- 1.00 FTE decrease of assistant supervisor moved from juvenile accountability risk reduction program to the case management program.
- 0.40 FTE decrease of department specialist moved to case management program.
- 1.20 FTE decrease of youth and family counselors moved to counseling program.

Temporary and Overtime wages:

- Detention: Temporary wages for 3.60 FTE are needed for relief of 21.00 FTE group workers. A 1.00 FTE reduction in relief workers was made in FY 10-11.
- GAP: Temporary wages for 2.40 FTE is needed for relief of 11.75 FTE group workers.
- Temporary wages and overtime wages are needed in detention and GAP for coverage on holidays, transports, training, vacations, FMLA, and sick leave.
- Alternative Programs: Temporary positions of 3.10 FTE is needed for relief of the 11.00 FTE alternative programs workers. Temporary wages are used during the school year breaks, as work crews increase during these times. There is a 0.30 FTE reduction in relief workers.
- Market: Temporary positions equivalent to .70 FTE are required for relief of 2.0 FTE alternative program workers. Temporary wages are also needed during the busy times of year, such as spring and Christmas.

MARION COUNTY FY2010-11 BUDGET  
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JUVENILE

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Personal Services

- Decrease in salaries and wages due to the movement of 3.60 FTE to other department programs: see FTE changes referenced above.

Materials and Services

A significant reduction in materials and services due to a reduction in the food service contract. There are two factors contributing to this, a reduction of the available beds reduced to 32 youth in detention (a 24 bed reduction), and the introduction of a cold breakfast menu.

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**Juvenile Counseling Program**

- **COUNSELING**
  - Counseling services provides mental health services to juveniles served by the department. This includes individual and family therapy, mental health assessments, substance abuse assessments, crisis counseling, parenting skill development, and pro-social skills groups. Within detention counseling staff assess juveniles risk for self harm, provide support, crisis counseling, and therapeutic interventions.

**Program Summary**

Juvenile	Program: Juvenile Counseling				
	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Charges for Services	0	0	0	102,503	n.a.
General Fund Transfers	248,206	324,510	528,819	534,281	1.03%
<b>TOTAL RESOURCES</b>	<b>248,206</b>	<b>324,510</b>	<b>528,819</b>	<b>636,784</b>	<b>20.42%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	147,363	194,889	300,928	357,276	18.72%
Fringe Benefits	54,726	80,085	150,903	170,737	13.14%
Vacancy Savings	0	0	(10,569)	0	-100.00%
Total Personal Services	<b>202,088</b>	<b>274,974</b>	<b>441,262</b>	<b>528,013</b>	<b>19.66%</b>
Materials and Services					
Supplies	0	0	1,111	2,110	89.92%
Communications	0	0	254	744	192.91%
Utilities	0	0	0	100	n.a.
Contracted Services	0	0	2,812	3,756	33.57%
Rentals	34	29	1,948	1,968	1.03%
Total Materials and Services	<b>34</b>	<b>29</b>	<b>6,125</b>	<b>8,678</b>	<b>41.68%</b>
Administrative Charges	46,084	49,507	81,432	100,093	22.92%
<b>TOTAL REQUIREMENTS</b>	<b>248,206</b>	<b>324,510</b>	<b>528,819</b>	<b>636,784</b>	<b>20.42%</b>
<b>FTE</b>	3.00	3.00	4.75	5.87	23.6%



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**FTE By Position Title By Program**

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

**Juvenile Counseling Program Budget Analysis**

**Resources**

A significant increase in charges for services revenue, \$102,503, a consequence of the transfer of youth and family counselors from the juvenile accountability risk reduction program and the corresponding BRS revenue.

**FTE**

Total increase of 1.12 FTE.

- Increase of 1.20 FTE from the transfer of youth and family counselors from the juvenile accountability risk reduction program to the counseling program.
- Decrease of 0.10 FTE from the transfer of a portion of the counseling supervisors FTE to the education services within the case management program.
- Increase of 0.02 FTE from the transfer of a portion of a department specialist in the juvenile accountability risk reduction program.

**Personal Services**

A significant increase in personal services resulting from the transfer of 1.12 FTE into the counseling program from other department programs.

**Materials and Services**

A total increase of \$3,229 in material and services.

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**JU Administration Program**

- ADMINISTRATION
  - Provide operation support and accountability by managing fiscal expenditures, monitoring program outcomes, and reporting.
  - Provide leadership in making the mission operational, program development, and implementation of the risk model, policy development, and evaluating services for desired outcomes.
  - System coordination of juvenile department services with County partners and external juvenile justice system partners.
  - The Juvenile Department is the grant administrator for STAR Court grants. Juveniles with substance abuse issues may participate in STAR Court (Substance Abuse Treatment and Recovery), the juvenile drug court.
- The juvenile department employs 105.32 FTE, and on average uses 11.20 temporary employees per week for vacations, sick leave, holidays, Family Medical Leave Act (FMLA), and training.

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**Program Summary**

Juvenile

Program: JU Administration

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	0	0	18,800	0	-100.00%
Intergovernmental State	32,780	23,320	39,513	39,512	0.00%
Charges for Services	3,073	438	330	300	-9.09%
Interest	4,272	2,197	0	0	n.a.
Other Revenues	0	3,135	4,000	3,400	-15.00%
General Fund Transfers	966,597	1,156,476	1,121,563	1,221,262	8.89%
Other Fund Transfers	104,935	30,662	36,394	0	-100.00%
Net Working Capital	124,388	115,354	20,858	19,819	-4.98%
<b>TOTAL RESOURCES</b>	<b>1,236,044</b>	<b>1,331,582</b>	<b>1,241,458</b>	<b>1,284,293</b>	<b>3.45%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	579,752	563,918	532,865	564,556	5.95%
Fringe Benefits	229,697	283,512	253,365	267,048	5.40%
Vacancy Savings	0	0	(18,665)	0	-100.00%
<b>Total Personal Services</b>	<b>809,449</b>	<b>847,430</b>	<b>767,565</b>	<b>831,604</b>	<b>8.34%</b>
Materials and Services					
Supplies	26,835	34,269	40,034	53,928	34.71%
Materials	7,613	24,730	7,400	9,500	28.38%
Communications	12,864	11,141	6,204	9,420	51.84%
Utilities	264	216	240	200	-16.67%
Contracted Services	73,760	57,188	126,945	67,300	-46.98%
Repairs and Maintenance	15,284	37,895	18,346	13,000	-29.14%
Rentals	13,710	79,452	73,273	82,056	11.99%
Insurance	0	0	175	104	-40.57%
Miscellaneous	25,411	36,398	29,490	23,200	-21.33%
<b>Total Materials and Services</b>	<b>175,741</b>	<b>281,289</b>	<b>302,107</b>	<b>258,708</b>	<b>-14.37%</b>
Administrative Charges	135,501	172,592	171,786	193,981	12.92%
<b>TOTAL REQUIREMENTS</b>	<b>1,120,690</b>	<b>1,301,311</b>	<b>1,241,458</b>	<b>1,284,293</b>	<b>3.45%</b>
<b>FTE</b>	8.90	9.50	8.50	8.50	0.0%

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**FTE By Position Title By Program**

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

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

**JU Administration Program Budget Analysis**

**Resources**

- A significant reduction in intergovernmental federal revenue of \$18,800, a 100% reduction, due to the expiration of the Assessing Minority Contact grant.

- A significant reduction in other fund transfers revenue of \$58,740, a 100% reduction due to the expiration of Kids First Initiative grant, and the Criminal Justice revenue transfer to the juvenile accountability risk reduction program.

**FTE**

No FTE changes.

**Personal Services**

- 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.

**Materials and Services**

All expenditures for building maintenance, building remodels, and fleet charges for the department are accounted for in administration.

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**FUNDS**

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

*Department Budget by Fund*

Fund Name	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	% of Total
<b>RESOURCES</b>					
FND 100 General Fund	8,243,896	8,899,778	8,690,904	8,999,817	100.00%
FND 125 Juvenile Grants	3,664,089	3,868,326	3,470,667	3,278,954	100.00%
<b>TOTAL RESOURCES</b>	<b>11,907,985</b>	<b>12,768,103</b>	<b>12,161,571</b>	<b>12,278,771</b>	<b>100.0%</b>
<b>REQUIREMENTS</b>					
FND 100 General Fund	8,243,896	8,899,778	8,690,904	8,999,817	100.00%
FND 125 Juvenile Grants	3,504,957	3,709,435	3,470,667	3,278,954	100.00%
<b>TOTAL REQUIREMENTS</b>	<b>11,748,853</b>	<b>12,609,213</b>	<b>12,161,571</b>	<b>12,278,771</b>	<b>100.0%</b>

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**KEY DEPARTMENT ACCOMPLISHMENTS**

- Public Works partnered with the Juvenile Department to increase community recycling sites and volume of recycled material in Marion County. Juvenile work crews, through alternative programs, facilitated recycling of 17,485 gallons of paint, 117,460 lbs of batteries and 16,040 lbs of styrofoam.
- Juveniles through the GAP shelter care completed volunteer projects for other county departments providing; a cleanup crew for the Marion County Fair, ribbons cut and tied for Child Abuse Awareness, affixed stickers to donated books for Children and Families Commission Reading For All project, and socialized and walked dogs at the dog shelter during summer vacation, Christmas and spring break.
- The Juvenile Department has a strong value that crime victims receive restitution. Through alternative programs work crews, \$77,789 was earned by juveniles and paid as restitution to crime victims in CY 09.
- Out of supervision conditions and cases closed in 2009, 92.7 % of restitution ordered was paid.
- Probation has fully implemented use of caseplans to direct probation conditions, enhance youth skill development and reduce public safety risk. Skill streaming training has been implemented across programs to teach youth basic social skills, provide opportunities, expectations, and accountability to use these skills to improve appropriate participation in programs, schools, home, and the community.
- There is a department wide reduction in material and services expenditures due to fewer juveniles in detention, providing cold versus hot breakfast and because of the department's implementation of a central supply purchasing and storage. A reduction of \$37,023 was made in the general fund's materials and services category.
- The Juvenile Department has an agreement with Polk County to provide one bed in detention. Revenue from this intergovernmental agreement is accounted for in the county General Fund. Revenue generated in FY 10 will be \$59,130.
- The Juvenile Department applies for and receives United States Department of Agriculture (USDA) revenue for breakfast and lunch meals served in detention, Guaranteed Attendance Program (GAP) and alternative programs. In FY 2009 this generated \$93,799 in revenue. This revenue is also accounted for in the county General Fund.
- In response to a lack of community resources for mental health and alcohol and drug assessments and treatment, counseling services has significantly increased their providing these services to juveniles on probation.
- The Juvenile Department received permission to be a Bridge program site for juveniles to work on-line and take the GED evaluation test.

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**KEY INDICATORS**

**# 1: Juvenile Referral Data**

**Definition and Purpose**

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

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

**Significance**

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

This goal facilitates the achievement of County Goal #6: Health and Community Services. "Increased capacity in programs and services that help keep kids out of trouble will also be needed as will 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 life styles 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
841	747

Crime type: Misdemeanor

CY 2008 Actual	CY 2009 Actual
3039	2237

Crime type, Violation: Curfew Offense

CY 2008 Actual	CY 2009 Actual
189	136

Crime type, Violation: MIP - Alcohol

CY 2008 Actual	CY 2009 Actual
675	477

Crime type, Violation: MIP Tobacco

CY 2008 Actual	CY 2009 Actual
222	227

Crime type, Violation: PCS < 1 oz Marijuana

CY 2008 Actual	CY 2009 Actual
130	136

Crime type, Violation: Other Violations

CY 2008 Actual	CY 2009 Actual
214	127

Crime type: Local Ordinance

CY 2008 Actual	CY 2009 Actual
711	631

Crime type: Runaway & Beyond Parental Control

CY 2008 Actual	CY 2009 Actual
837	744



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Total Allegations:

CY 2008 Actual	CY 2009 Actual
6858	5462

Referral Count:

CY 2008 Actual	CY 2009 Actual
4622	3837

Unduplicated Youth Count:

CY 2008 Actual	CY 2009 Actual
2894	2449

**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**

Recidivism - 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 factor. The desired outcome is a reduction in criminal activity and increase in public safety. This is the most significant outcome measure of the Juvenile Department - are we reducing community risk?

This goal facilitates the achievement of County Goal #3: Public Safety. "Protect the people, property and economy of Marion County by pursuing a safe and secure community."

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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	Unavailable

No subsequent referrals:

CY 2008 Actual	CY 2009 Actual
1,238 - 68%	Unavailable

Subsequent referrals:

CY 2008 Actual	CY 2009 Actual
583 - 32%	Unavailable

**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**

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

**Significance**

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

This goal facilitates the achievement of County Goal #3: Public Safety. "Protect the people, property, and economy of Marion County by pursuing a safe and secure community."

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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	Unavailable

Chronic:

CY 2008 Actual	CY 2009 Actual
99 - 5.4%	Unavailable

**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.

This goal facilitates the achievement of County Goal #3: Public Safety. "Protect the people, property, and economy of Marion County by pursuing a safe and secure community."

Victims should expect and receive timely monetary compensation for harm caused to them or their property.

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**Data Units Calendar Year**

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

The following information identifies the number of youth whose restitution condition were closed during the calendar year, the total amount of restitution ordered, the amount paid, and amount sent for money judgment (state collections).

Number of Youth:

CY 2008 Actual	CY 2009 Actual
199	164

Dollars owed:

CY 2008 Actual	CY 2009 Actual
\$59,055	\$51,458

Dollars paid:

CY 2008 Actual	CY 2009 Actual
\$43,358	\$46,632

Percentage:

CY 2008 Actual	CY 2009 Actual
73.4%	92.7%

Money judgement:

CY 2008 Actual	CY 2009 Actual
\$15,647	\$4,652

Percentage:

CY 2008 Actual	CY 2009 Actual
26.5%	7.3%

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
\$76,480	\$77,789

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**Explanation of Trends and Changes**

The Juvenile Department created a low risk work crew 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. We have a high value on crime victims being compensated restitution owed to them and strive to increase both the amount paid through alternative programs and ensuring that the total amount a juvenile is ordered to pay is actually paid.

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**Resources by Fund Detail**

<b>100 - General Fund</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>General Fund Transfers</b>						
381100 Transfer from General Fund	8,243,896	8,899,778	8,690,904	8,999,817	8,999,817	8,999,817
<b>General Fund Transfers Total</b>	<b>8,243,896</b>	<b>8,899,778</b>	<b>8,690,904</b>	<b>8,999,817</b>	<b>8,999,817</b>	<b>8,999,817</b>
<b>General Fund Total</b>	<b>8,243,896</b>	<b>8,899,778</b>	<b>8,690,904</b>	<b>8,999,817</b>	<b>8,999,817</b>	<b>8,999,817</b>
<b>125 - Juvenile Grants</b>						
<b>Intergovernmental Federal</b>						
331222 Oregon Housing Community Svcs	5,124	5,205	5,000	5,300	5,300	5,300
331990 Other Federal Revenues	35,719	168,170	43,977	32,755	32,755	32,755
<b>Intergovernmental Federal Total</b>	<b>40,843</b>	<b>173,375</b>	<b>48,977</b>	<b>38,055</b>	<b>38,055</b>	<b>38,055</b>
<b>Intergovernmental State</b>						
332990 Other State Revenues	1,207,297	1,523,779	1,113,463	1,118,374	1,118,374	1,118,374
<b>Intergovernmental State Total</b>	<b>1,207,297</b>	<b>1,523,779</b>	<b>1,113,463</b>	<b>1,118,374</b>	<b>1,118,374</b>	<b>1,118,374</b>
<b>Charges for Services</b>						
341240 Food Service Fees	0	0	3,000	5,100	5,100	5,100
341370 Medicaid Fees	459,478	400,258	510,306	436,920	436,920	436,920
341630 Service Charges	6,837	1,506	3,500	200	200	200
341700 Victim Assistance Fees	7,156	6,616	8,000	4,000	4,000	4,000
341710 Juvenile Probation Fees	65,971	65,390	65,330	59,324	59,324	59,324
341711 Juvenile Probation Fees FAA	22,897	5,744	8,700	4,000	4,000	4,000
341712 Juvenile Probation Fees MIP	10,866	13,020	13,000	9,500	9,500	9,500
341840 Work Crew Fees	0	0	0	184,345	184,345	184,345
341950 Retail Sales	0	223,958	223,755	202,000	202,000	202,000
341955 Wood Sales	44,541	42,940	51,205	44,000	44,000	44,000
341956 Wood Sales Detroit	26,768	0	0	0	0	0
347999 Svcs to Other Agencies Closed	193,904	190,533	227,124	0	0	0
<b>Charges for Services Total</b>	<b>838,418</b>	<b>949,964</b>	<b>1,113,920</b>	<b>949,389</b>	<b>949,389</b>	<b>949,389</b>
<b>Interest</b>						
361000 Investment Earnings	4,272	2,197	0	0	0	0

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<b>125 - Juvenile Grants</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
Interest Total	4,272	2,197	0	0	0	0
<b>Other Revenues</b>						
371000 Miscellaneous Income	198,748	0	0	0	0	0
372000 Over and Short	0	5	0	0	0	0
373100 Special Program Donations	495	3,544	4,000	3,400	3,400	3,400
Other Revenues Total	199,243	3,549	4,000	3,400	3,400	3,400
<b>General Fund Transfers</b>						
381100 Transfer from General Fund	945,418	888,754	863,010	843,856	843,856	843,856
General Fund Transfers Total	945,418	888,754	863,010	843,856	843,856	843,856
<b>Other Fund Transfers</b>						
381115 Transfer from Non Dept Grants	0	2,121	14,541	0	0	0
381185 Transfer from Criminal Justice	175,473	165,455	133,841	235,489	235,489	235,489
Other Fund Transfers Total	175,473	167,576	148,382	235,489	235,489	235,489
<b>Net Working Capital</b>						
392000 Net Working Capital Unrestr	253,126	159,132	178,915	90,391	90,391	90,391
Net Working Capital Total	253,126	159,132	178,915	90,391	90,391	90,391
Juvenile Grants Total	3,664,089	3,868,326	3,470,667	3,278,954	3,278,954	3,278,954
Juvenile Grand Total	11,907,985	12,768,103	12,161,571	12,278,771	12,278,771	12,278,771

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**Requirements by Fund Detail**

<b>100 - General Fund</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
511110 Regular Wages	3,088,194	3,355,033	3,904,253	4,022,595	4,022,595	4,022,595
511120 Temporary Wages	403,065	239,480	265,415	227,785	227,785	227,785
511130 Vacation Pay	208,929	228,826	0	0	0	0
511140 Sick Pay	166,146	172,114	0	0	0	0
511150 Holiday Pay	185,190	189,313	0	0	0	0
511160 Comp Time Pay	69,754	153,778	45,599	60,066	60,066	60,066
511180 Differential Pay	9,229	10,297	14,993	14,138	14,138	14,138
511210 Compensation Credits	240,782	192,390	182,996	155,226	155,226	155,226
511220 Pager Pay	9,106	6,444	5,980	0	0	0
511240 Leave Payoff	18,119	18,110	0	28,121	28,121	28,121
511270 Leadworker Pay	7,453	4,312	10,646	0	0	0
511290 Health Insurance Waiver Pay	0	0	0	1,620	1,620	1,620
511420 Premium Pay	63,958	70,302	47,033	60,067	60,067	60,067
511450 Premium Pay Temps	10,594	5,923	0	0	0	0
<b>Salaries and Wages Total</b>	<b>4,480,519</b>	<b>4,646,323</b>	<b>4,476,915</b>	<b>4,569,618</b>	<b>4,569,618</b>	<b>4,569,618</b>
<b>Fringe Benefits</b>						
512110 PERS	341,223	540,172	502,802	480,451	480,451	480,451
512120 401K	27,914	29,270	28,490	30,572	30,572	30,572
512130 PERS Debt Service	175,092	205,687	194,225	146,225	146,225	146,225
512200 FICA	339,525	351,878	338,467	334,127	334,127	334,127
512310 Medical Insurance	694,102	815,444	873,253	934,669	934,669	934,669
512320 Dental Insurance	87,948	101,895	104,460	110,057	110,057	110,057
512330 Group Term Life Insurance	13,007	14,779	12,239	12,494	12,494	12,494
512340 Long Term Disability Insurance	10,991	11,791	24,363	24,866	24,866	24,866
512400 Unemployment Insurance	17,952	18,643	16,341	16,712	16,712	16,712
512520 Workers Comp Insurance	3,206	2,121	2,900	2,521	2,521	2,521
512600 Wellness Program	2,872	3,139	3,100	2,973	2,973	2,973
512610 Employee Assistance Program	2,120	2,324	2,339	2,252	2,252	2,252
512700 County HSA Contributions	16,602	16,158	0	0	0	0
<b>Fringe Benefits Total</b>	<b>1,732,554</b>	<b>2,113,301</b>	<b>2,102,979</b>	<b>2,097,919</b>	<b>2,097,919</b>	<b>2,097,919</b>
<b>Vacancy Savings</b>						
519990 Vacancy Savings Budget Only	0	0	(161,841)	0	0	0
<b>Vacancy Savings Total</b>	<b>0</b>	<b>0</b>	<b>(161,841)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personal Services Total</b>	<b>6,213,073</b>	<b>6,759,623</b>	<b>6,418,053</b>	<b>6,667,537</b>	<b>6,667,537</b>	<b>6,667,537</b>



MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
JUVENILE

100 - General Fund	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<b>Materials and Services</b>						
<b>Supplies</b>						
521010 Office Supplies	30,251	13,559	16,290	16,900	16,900	16,900
521030 Field Supplies	9,747	5,477	8,000	5,500	5,500	5,500
521040 Institutional Supplies	15,966	10,205	13,240	14,115	14,115	14,115
521050 Janitorial Supplies	8,165	4,656	7,410	6,574	6,574	6,574
521070 Departmental Supplies	20,495	13,749	10,938	11,380	11,380	11,380
521080 Food Supplies	11,835	2,791	3,500	2,950	2,950	2,950
521090 Uniforms and Clothing	33,309	3,576	7,100	6,040	6,040	6,040
521100 Medical Supplies	6,806	2,720	4,246	4,310	4,310	4,310
521110 First Aid Supplies	528	2,619	1,400	1,750	1,750	1,750
521120 Drugs	47	0	0	0	0	0
521140 Vaccines	0	220	100	300	300	300
521170 Educational Supplies	3,505	4,831	4,393	2,250	2,250	2,250
521190 Publications	1,316	288	67	450	450	450
521210 Gasoline	46,136	24,570	24,047	34,080	34,080	34,080
521220 Diesel	0	11,189	5,800	4,800	4,800	4,800
521230 Propane	0	110	100	100	100	100
521240 Automotive Supplies	750	1,312	1,000	1,200	1,200	1,200
521300 Safety Clothing	5,169	2,077	4,100	4,250	4,250	4,250
521310 Safety Equipment	0	0	1,900	1,000	1,000	1,000
<b>Supplies Total</b>	194,025	103,950	113,631	117,949	117,949	117,949
<b>Materials</b>						
522020 Crushed Rock	529	459	450	3,000	3,000	3,000
522060 Sign Materials	1,597	0	0	0	0	0
522080 Building Materials	5,215	351	1,200	3,000	3,000	3,000
522100 Parts	2,105	1,442	7,300	4,020	4,020	4,020
522110 Batteries	30	0	0	0	0	0
522140 Small Tools	1,370	726	1,500	1,500	1,500	1,500
522150 Small Office Equipment	8,714	5,477	2,700	3,400	3,400	3,400
522160 Small Departmental Equipment	11,574	16,821	6,650	5,500	5,500	5,500
522170 Computers Non Capital	2,276	9,276	4,885	4,500	4,500	4,500
522180 Software	1,779	4,353	1,700	3,500	3,500	3,500
522190 Asphalt Concrete	0	0	885	0	0	0
<b>Materials Total</b>	35,188	38,906	27,270	28,420	28,420	28,420
<b>Communications</b>						
523010 Telephones	1,371	1,634	776	1,104	1,104	1,104
523040 Data Connections	0	870	4,554	2,700	2,700	2,700
523050 Postage	7,290	6,425	4,354	4,020	4,020	4,020
523060 Cellular Phones	13,263	15,321	10,174	10,404	10,404	10,404
523080 Telecomm Charges	30,330	0	0	0	0	0

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
JUVENILE

<b>100 - General Fund</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Materials and Services</b>						
523100 Radios and Accessories	420	8,013	1,500	2,000	2,000	2,000
<b>Communications Total</b>	<b>52,673</b>	<b>32,263</b>	<b>21,358</b>	<b>20,228</b>	<b>20,228</b>	<b>20,228</b>
<b>Utilities</b>						
524010 Electricity	9,520	6,463	7,670	8,400	8,400	8,400
524040 Natural Gas	6,182	1,010	1,000	1,020	1,020	1,020
524050 Water	1,200	600	0	0	0	0
524090 Garbage Disposal and Recycling	1,174	1,033	950	910	910	910
<b>Utilities Total</b>	<b>18,076</b>	<b>9,106</b>	<b>9,620</b>	<b>10,330</b>	<b>10,330</b>	<b>10,330</b>
<b>Contracted Services</b>						
525210 Medical Services	121,733	128,244	227,296	228,796	228,796	228,796
525235 Laboratory Services	7,782	6,055	5,850	5,965	5,965	5,965
525320 Food Services	243,262	286,539	271,244	265,000	265,000	265,000
525330 Transportation Services	3,539	3,931	600	1,300	1,300	1,300
525340 Counseling and Mentoring Svcs	5,530	1,030	200	1,000	1,000	1,000
525350 Janitorial Services	2,355	1,515	1,200	1,200	1,200	1,200
525440 Client Assistance	7,806	2,517	4,401	6,500	6,500	6,500
525510 Legal Services	2,237	(491)	50	0	0	0
525555 Security Services	1,377	1,651	1,611	1,806	1,806	1,806
525710 Printing Services	1,602	2,117	1,558	2,980	2,980	2,980
525715 Advertising	1,878	825	100	500	500	500
525740 Shredding Services	2,547	2,517	1,940	2,260	2,260	2,260
525770 Interpreters	2,453	4,407	4,450	4,800	4,800	4,800
525870 Hazardous Waste Disposal	0	0	150	100	100	100
525999 Other Contracted Services	17,962	7,108	33,025	3,000	3,000	3,000
<b>Contracted Services Total</b>	<b>422,063</b>	<b>447,963</b>	<b>553,675</b>	<b>525,207</b>	<b>525,207</b>	<b>525,207</b>
<b>Repairs and Maintenance</b>						
526011 Dept Equipment Maintenance	2,745	2,939	800	1,800	1,800	1,800
526012 Vehicle Maintenance	12,148	9,294	15,220	10,500	10,500	10,500
526014 Radio Maintenance	3,982	2,437	1,250	1,200	1,200	1,200
526020 Computer Hardware Maintenance	(520)	0	8,860	0	0	0
526021 Computer Software Maintenance	0	110	330	500	500	500
526030 Building Maintenance	42,378	33,290	16,066	12,000	12,000	12,000
526040 Remodels and Site Improvements	278	2,703	0	0	0	0
<b>Repairs and Maintenance Total</b>	<b>61,011</b>	<b>50,773</b>	<b>42,526</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>Rentals</b>						
527100 Vehicle Rental	214	0	0	0	0	0
527110 Fleet Leases	0	64,656	65,208	73,656	73,656	73,656

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
JUVENILE

<b>100 - General Fund</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Materials and Services</b>						
527120 Motor Pool Mileage	0	326	100	100	100	100
527140 County Parking	1,320	1,320	1,320	1,320	1,320	1,320
527200 Building Rental County	1,044	7,330	0	0	0	0
527300 Equipment Rental	30,373	27,559	24,927	25,104	25,104	25,104
<b>Rentals Total</b>	<b>32,951</b>	<b>101,191</b>	<b>91,555</b>	<b>100,180</b>	<b>100,180</b>	<b>100,180</b>
<b>Insurance</b>						
528220 Notary Bonds	711	642	912	780	780	780
<b>Insurance Total</b>	<b>711</b>	<b>642</b>	<b>912</b>	<b>780</b>	<b>780</b>	<b>780</b>
<b>Miscellaneous</b>						
529120 Commercial Travel	0	519	0	0	0	0
529130 Meals	138	475	400	500	500	500
529140 Lodging	755	2,787	1,800	2,500	2,500	2,500
529230 Training	12,494	22,287	14,100	10,500	10,500	10,500
529300 Dues and Memberships	6,081	6,141	6,150	6,150	6,150	6,150
529650 Pre Employment Investigations	6,244	4,352	2,290	3,000	3,000	3,000
529740 Fairs and Shows	43	86	0	0	0	0
529840 Professional Licenses	120	100	120	120	120	120
529860 Permits	938	138	300	1,100	1,100	1,100
529999 Miscellaneous Expense	61	0	0	0	0	0
<b>Miscellaneous Total</b>	<b>26,874</b>	<b>36,884</b>	<b>25,160</b>	<b>23,870</b>	<b>23,870</b>	<b>23,870</b>
<b>Materials and Services Total</b>	<b>843,572</b>	<b>821,678</b>	<b>885,707</b>	<b>852,964</b>	<b>852,964</b>	<b>852,964</b>
<b>Administrative Charges</b>						
611100 County Admin Allocation	72,539	57,802	54,416	76,444	76,444	76,444
611110 Governing Body Allocation	0	25,997	28,997	0	0	0
611200 Business Services Allocation	33,564	0	0	0	0	0
611210 Facilities Mgt Allocation	225,903	273,819	286,361	311,930	311,930	311,930
611220 Custodial Allocation	46,974	65,719	74,950	83,549	83,549	83,549
611230 Courier Allocation	4,068	5,015	5,982	5,212	5,212	5,212
611250 Risk Management Allocation	38,230	21,855	27,713	31,282	31,282	31,282
611255 Benefits Allocation	0	0	0	21,812	21,812	21,812
611260 Human Resources Allocation	83,987	124,240	112,815	92,773	92,773	92,773
611300 Legal Services Allocation	19,488	21,283	28,138	31,980	31,980	31,980
611400 Information Tech Allocation	213,496	173,275	171,721	181,678	181,678	181,678
611410 FIMS Allocation	35,613	46,090	61,728	66,364	66,364	66,364
611420 Telecommunications Allocation	0	34,784	41,133	35,364	35,364	35,364
611430 Info Tech Direct Charges	82,253	107,741	92,977	102,551	102,551	102,551
611600 Finance Allocation	54,300	95,554	84,996	94,444	94,444	94,444
611700 Utilities Allocation	168,036	175,002	201,760	222,099	222,099	222,099

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
JUVENILE

<b>100 - General Fund</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Administrative Charges</b>						
611800 MCBEE Allocation	0	0	14,957	14,734	14,734	14,734
614100 Liability Insurance Allocation	56,300	39,800	47,300	58,000	58,000	58,000
614200 WC Insurance Allocation	52,500	50,500	51,200	49,100	49,100	49,100
<b>Administrative Charges Total</b>	<b>1,187,251</b>	<b>1,318,476</b>	<b>1,387,144</b>	<b>1,479,316</b>	<b>1,479,316</b>	<b>1,479,316</b>
<b>General Fund Total</b>	<b>8,243,896</b>	<b>8,899,778</b>	<b>8,690,904</b>	<b>8,999,817</b>	<b>8,999,817</b>	<b>8,999,817</b>
<b>125 - Juvenile Grants</b>						
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
511110 Regular Wages	1,317,476	1,371,330	1,556,919	1,507,995	1,507,995	1,507,995
511120 Temporary Wages	125,427	115,836	121,199	108,680	108,680	108,680
511130 Vacation Pay	82,618	85,825	82	0	0	0
511140 Sick Pay	72,266	76,083	49	0	0	0
511150 Holiday Pay	77,426	81,532	83	0	0	0
511160 Comp Time Pay	15,850	15,690	10,287	15,767	15,767	15,767
511180 Differential Pay	6,040	6,075	8,581	9,801	9,801	9,801
511210 Compensation Credits	93,043	74,187	70,473	51,741	51,741	51,741
511220 Pager Pay	1,800	1,239	0	0	0	0
511240 Leave Payoff	64	9,790	0	0	0	0
511270 Leadworker Pay	559	491	3,720	0	0	0
511290 Health Insurance Waiver Pay	0	0	0	1,620	1,620	1,620
511410 Straight Pay	0	0	0	706	706	706
511420 Premium Pay	19,433	18,892	10,539	16,603	16,603	16,603
511450 Premium Pay Temps	957	193	0	0	0	0
<b>Salaries and Wages Total</b>	<b>1,812,959</b>	<b>1,857,164</b>	<b>1,781,932</b>	<b>1,712,913</b>	<b>1,712,913</b>	<b>1,712,913</b>
<b>Fringe Benefits</b>						
512110 PERS	139,566	215,457	206,915	179,370	179,370	179,370
512120 401K	862	47	1,463	0	0	0
512130 PERS Debt Service	69,621	80,671	79,703	54,591	54,591	54,591
512200 FICA	137,957	140,882	139,593	126,446	126,446	126,446
512310 Medical Insurance	356,076	391,474	384,137	384,587	384,587	384,587
512320 Dental Insurance	44,305	46,741	45,336	45,439	45,439	45,439
512330 Group Term Life Insurance	5,422	5,984	4,622	4,601	4,601	4,601
512340 Long Term Disability Insurance	4,615	4,786	9,199	9,159	9,159	9,159
512400 Unemployment Insurance	7,280	7,461	6,780	6,240	6,240	6,240

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
JUVENILE

<b>125 - Juvenile Grants</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Personal Services</b>						
512520 Workers Comp Insurance	998	1,014	1,304	1,089	1,089	1,089
512600 Wellness Program	1,446	1,502	1,243	1,223	1,223	1,223
512610 Employee Assistance Program	1,069	1,096	938	928	928	928
512700 County HSA Contributions	2,800	4,200	0	0	0	0
<b>Fringe Benefits Total</b>	<b>772,015</b>	<b>901,314</b>	<b>881,233</b>	<b>813,673</b>	<b>813,673</b>	<b>813,673</b>
<b>Vacancy Savings</b>						
519990 Vacancy Savings Budget Only	0	0	(30,811)	0	0	0
<b>Vacancy Savings Total</b>	<b>0</b>	<b>0</b>	<b>(30,811)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personal Services Total</b>	<b>2,584,975</b>	<b>2,758,478</b>	<b>2,632,354</b>	<b>2,526,586</b>	<b>2,526,586</b>	<b>2,526,586</b>
<b>Materials and Services</b>						
<b>Supplies</b>						
521010 Office Supplies	1,800	553	300	300	300	300
521030 Field Supplies	246	0	0	0	0	0
521040 Institutional Supplies	0	31	700	500	500	500
521050 Janitorial Supplies	1,641	2,023	1,800	1,560	1,560	1,560
521070 Departmental Supplies	7,468	1,027	3,100	7,138	7,138	7,138
521080 Food Supplies	538	1,007	0	0	0	0
521090 Uniforms and Clothing	757	221	2,000	800	800	800
521100 Medical Supplies	155	243	200	200	200	200
521110 First Aid Supplies	0	0	50	100	100	100
521170 Educational Supplies	5,022	5,065	11,197	12,760	12,760	12,760
521190 Publications	0	104	0	0	0	0
521290 Country Porch Sales	638	852	1,659	2,000	2,000	2,000
<b>Supplies Total</b>	<b>18,265</b>	<b>11,127</b>	<b>21,006</b>	<b>25,358</b>	<b>25,358</b>	<b>25,358</b>
<b>Materials</b>						
522150 Small Office Equipment	0	59	0	100	100	100
522160 Small Departmental Equipment	935	380	7,355	4,500	4,500	4,500
522170 Computers Non Capital	1,130	0	0	0	0	0
522180 Software	300	550	0	1,000	1,000	1,000
522500 Materials for Resale	126,833	121,061	117,568	117,800	117,800	117,800
<b>Materials Total</b>	<b>129,198</b>	<b>122,050</b>	<b>124,923</b>	<b>123,400</b>	<b>123,400</b>	<b>123,400</b>
<b>Communications</b>						
523010 Telephones	118	0	0	0	0	0
523080 Telecomm Charges	16,519	0	0	0	0	0
<b>Communications Total</b>	<b>16,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Utilities</b>						
524010 Electricity	5,925	6,967	4,000	6,000	6,000	6,000

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
JUVENILE

<b>125 - Juvenile Grants</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Materials and Services</b>						
524040 Natural Gas	1,835	2,234	2,450	1,200	1,200	1,200
524050 Water	1,092	1,300	1,200	1,200	1,200	1,200
524090 Garbage Disposal and Recycling	639	237	500	200	200	200
<b>Utilities Total</b>	<b>9,490</b>	<b>10,738</b>	<b>8,150</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>
<b>Contracted Services</b>						
525153 Fiscal Agent Services	3,340	4,109	4,200	4,200	4,200	4,200
525210 Medical Services	126,046	121,100	4,500	5,100	5,100	5,100
525235 Laboratory Services	2,894	5,217	11,162	8,400	8,400	8,400
525330 Transportation Services	4,198	3,098	1,750	3,000	3,000	3,000
525340 Counseling and Mentoring Svcs	49,596	41,074	55,692	43,191	43,191	43,191
525345 Youth Stipends	44,624	54,417	45,000	40,000	40,000	40,000
525440 Client Assistance	9,398	2,359	2,614	13,707	13,707	13,707
525510 Legal Services	6,780	9,334	8,300	7,100	7,100	7,100
525560 Victim Emergency Services	84,276	83,336	0	3,615	3,615	3,615
525710 Printing Services	0	148	100	100	100	100
525715 Advertising	785	0	300	500	500	500
525770 Interpreters	0	325	0	0	0	0
525999 Other Contracted Services	39,284	136,549	46,553	25,223	25,223	25,223
<b>Contracted Services Total</b>	<b>371,220</b>	<b>461,066</b>	<b>180,171</b>	<b>154,136</b>	<b>154,136</b>	<b>154,136</b>
<b>Repairs and Maintenance</b>						
526010 Office Equipment Maintenance	1	0	0	0	0	0
526011 Dept Equipment Maintenance	497	460	500	450	450	450
526030 Building Maintenance	479	807	750	500	500	500
<b>Repairs and Maintenance Total</b>	<b>977</b>	<b>1,267</b>	<b>1,250</b>	<b>950</b>	<b>950</b>	<b>950</b>
<b>Rentals</b>						
527300 Equipment Rental	28	104	120	120	120	120
<b>Rentals Total</b>	<b>28</b>	<b>104</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>Miscellaneous</b>						
529110 Mileage Reimbursement	(5)	5	0	0	0	0
529130 Meals	22	0	0	0	0	0
529230 Training	330	4,908	5,200	220	220	220
529300 Dues and Memberships	114	0	0	0	0	0
529640 Victim Restitution	0	0	82,000	80,000	80,000	80,000
529860 Permits	371	348	150	150	150	150
<b>Miscellaneous Total</b>	<b>832</b>	<b>5,261</b>	<b>87,350</b>	<b>80,370</b>	<b>80,370</b>	<b>80,370</b>
<b>Materials and Services Total</b>	<b>546,647</b>	<b>611,614</b>	<b>422,970</b>	<b>392,934</b>	<b>392,934</b>	<b>392,934</b>

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
JUVENILE

<b>125 - Juvenile Grants</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Administrative Charges</b>						
611100 County Admin Allocation	38,419	26,269	27,261	32,115	32,115	32,115
611110 Governing Body Allocation	0	11,815	14,527	0	0	0
611200 Business Services Allocation	18,278	0	0	0	0	0
611230 Courier Allocation	2,214	2,298	3,002	2,177	2,177	2,177
611250 Risk Management Allocation	14,391	5,712	7,203	5,024	5,024	5,024
611255 Benefits Allocation	0	0	0	9,111	9,111	9,111
611260 Human Resources Allocation	45,735	56,930	56,622	38,749	38,749	38,749
611400 Information Tech Allocation	116,124	79,419	85,936	76,927	76,927	76,927
611410 FIMS Allocation	22,055	20,697	30,841	28,106	28,106	28,106
611420 Telecommunications Allocation	0	15,941	20,536	14,968	14,968	14,968
611430 Info Tech Direct Charges	44,703	49,300	46,351	43,397	43,397	43,397
611600 Finance Allocation	34,948	47,362	50,271	40,003	40,003	40,003
611800 MCBEE Allocation	0	0	7,473	6,240	6,240	6,240
614100 Liability Insurance Allocation	14,300	13,400	13,600	8,700	8,700	8,700
614200 WC Insurance Allocation	10,600	10,200	12,000	8,500	8,500	8,500
<b>Administrative Charges Total</b>	<b>361,767</b>	<b>339,343</b>	<b>375,623</b>	<b>314,017</b>	<b>314,017</b>	<b>314,017</b>
<b>Capital Outlay</b>						
534600 Site Improvements	11,568	0	0	0	0	0
<b>Capital Outlay Total</b>	<b>11,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers Out</b>						
561595 Transfer to Fleet Acquisition	0	0	39,720	0	0	0
<b>Transfers Out Total</b>	<b>0</b>	<b>0</b>	<b>39,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contingency</b>						
571010 Contingency	0	0	0	45,417	45,417	45,417
<b>Contingency Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,417</b>	<b>45,417</b>	<b>45,417</b>
<b>Juvenile Grants Total</b>	<b>3,504,957</b>	<b>3,709,435</b>	<b>3,470,667</b>	<b>3,278,954</b>	<b>3,278,954</b>	<b>3,278,954</b>

Juvenile Grand Total	11,748,853	12,609,213	12,161,571	12,278,771	12,278,771	12,278,771
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