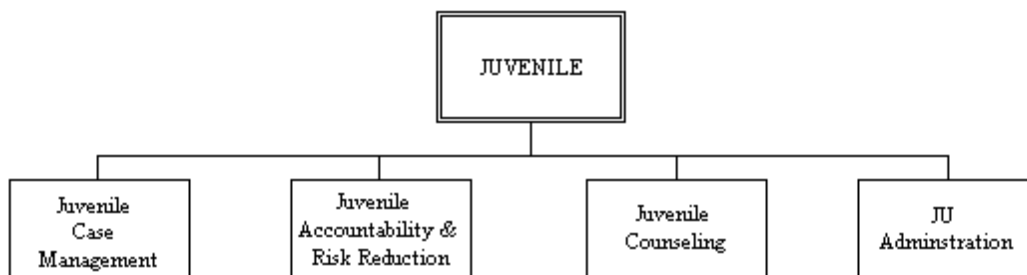


MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

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 Increase community awareness of juvenile department services, outcomes, and community impact.
- Objective 1 Complete juvenile department web site and establish process for continual updates.
 - 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 Risk assessment will drive case management decisions outlined in case planning.
 - Objective 2 Implement risk reduction programs and services and principles of effective interventions evaluated in Correctional Program Checklist.
 - Objective 3 Develop and implement process to assess program effectiveness.
- Goal 3 Ensure operational efficiencies.
- Objective 1 Implement review process to evaluate decision-making processes, review resource allocations and expenditures.
 - Objective 2 Complete writing policies and procedures for purchasing, accountability, property management, and loss control.
- Goal 4 Maximize opportunities for youth to earn and pay victim restitution.
- Objective 1 Create a variety of work opportunities for youth to successfully pay restitution obligations, considering their abilities and risk.

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- 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 youth who are alleged to have committed what would be a criminal act if they were adults. The formal process addresses youth age twelve to eighteen, through diversion, Formal Accountability Agreements, or supervised probation. In addition, law enforcement, schools and probation officers refer youth eight to thirteen for family support services. These youth experience serious difficulties and are at risk of entering the juvenile justice system. The department serves a critical role in providing accountability, interventions, and skill development for youth and families to mitigate risk and increase public safety. The focus is on both an immediate intervention and long term internalized positive behavior change. We build on the prevention and intervention efforts of the early childhood care system and address high risk youth in order to redirect them from escalating criminal behavior into the state juvenile justice system and adult criminal justice system.

The juvenile department FY09-10 budget is \$12,015,278, a \$1,366,897 decrease, or <10.2>%, less than FY08-09. There is a total reduction of 13.70 FTE from FY08-09. An assistant juvenile supervisor position was added by the Budget Committee in FY08-09. This 1.0 FTE is not included in the computer-generated FTE total provided on the FTE line of the Resource and Requirement Summary schedule (p.237).

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Resource and Requirement Summary

Juvenile	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Adopted	+/- %
Resources:					
General Funds	8,916,873	9,189,314	10,015,468	9,558,194	-4.6%
Intergovernmental Funding:					
Federal	166,189	40,843	191,399	30,177	-84.2%
State	1,162,999	1,207,297	1,589,330	1,104,243	-30.5%
Other	175,773	193,904	238,899	198,000	-17.1%
Fees & Charges	651,097	611,040	799,467	782,708	-2.1%
Other Funding	405,654	412,461	213,579	163,041	-23.7%
Net Working Capital:					
Unrestricted	224,470	253,126	198,177	178,915	-9.7%
Total Resources	11,703,055	11,907,985	13,246,319	12,015,278	-9.3%
Requirements:					
Personal Services:					
Salaries and Wages	6,246,906	6,293,478	6,844,212	6,249,712	-8.7%
Fringe Benefits	2,407,217	2,504,569	3,144,809	2,919,939	-7.2%
Vacancy Savings	0	0	0	(192,652)	n.a.
Subtotal Personal Services	8,654,123	8,798,047	9,989,021	8,976,999	-10.1%
Materials and Services	1,251,272	1,388,899	1,544,243	1,274,192	-17.5%
Administrative Charges	1,544,534	1,550,338	1,713,055	1,764,087	3.0%
Capital Outlay	0	11,568	0	0	n.a.
Total Requirements	11,449,929	11,748,853	13,246,319	12,015,278	-9.3%
FTE	116.02	116.27	119.22	106.52	-10.7%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
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PROGRAMS

The juvenile department budget is allocated to four programs shown on the following table.

Summary of Programs

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Adopted	+/- %
Resources:					
Juvenile Case Management	3,734,383	3,681,160	4,168,047	3,399,410	-18.4%
Juvenile Accountability & Risk Reduction	6,597,874	6,742,575	7,358,730	6,889,590	-6.4%
Juvenile Counseling	239,967	248,206	333,335	519,410	55.8%
Juvenile Administration	1,130,832	1,236,044	1,386,207	1,206,868	-12.9%
Total Resources	11,703,055	11,907,985	13,246,319	12,015,278	-9.3%
Requirements:					
Juvenile Case Management	3,688,027	3,651,364	4,168,047	3,399,410	-18.4%
Juvenile Accountability & Risk Reduction	6,515,492	6,728,593	7,358,730	6,889,590	-6.4%
Juvenile Counseling	239,967	248,206	333,335	519,410	55.8%
Juvenile Administration	1,006,443	1,120,690	1,386,207	1,206,868	-12.9%
Total Requirements	11,449,929	11,748,853	13,246,319	12,015,278	-9.3%

MARION COUNTY FY2009-10 BUDGET
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Juvenile Case Management Program

- Case management follows an assessment of a juveniles risk for criminogenic risk factors and the formulation of a risk based case plan. Consequences, accountability, and interventions are specific to the reduction of risk factors individual to each juvenile. Case managers identify the major risk factors and determine the best intervention and approach to focus on reducing the risk factors, and building skills to address dynamic factors that can be changed. The level of services and risk will also lend itself to determining if the juvenile can safely remain in the community, require further intervention services including residential and secure settings. Recidivism is reduced and public safety enhanced through targeted interventions and accountability. Juvenile Case Management consists of probation services, family support services, education advocacy services and peer court services.

- **FAMILY SUPPORT**
 - School personnel, and probation officers refer children eight to thirteen who are experiencing serious behavioral challenges. Family support specialist 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 specialist address the whole family system through direct and focused interventions to reduce criminogenic risk factors, decrease acting out, increase school success, and improve family functioning.

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JUVENILE

- PROBATION
 - Through police reports, law enforcement officers refer juveniles alleged to have committed what would be a criminal act for an adult, to the juvenile department. Law enforcement may bring the juvenile in to detention based on the seriousness of the crime. When a youth is brought to juvenile detention an intake probation officer reviews the circumstances and determines if an informal or formal intervention is appropriate.

 - Lower level crimes and juveniles assessed as low risk for criminogenic risk factors are diverted to community based resources.

 - A second level of diversion through the department informal process, 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 strengths and public safety risk, monitor compliance with court ordered conditions, and activities to reduce risk factors, and provide accountability, sanctions and interventions for failure to comply. Parents participate in a department overview & gang awareness class during the first few months of probation.

 - Probation officers with the gang unit are delivering cognitive behavioral curriculum in order to impact decision making and lifestyle for the department's highest risk youth offenders.

- EDUCATIONAL ADVOCACY
 - Medium, medium/high, and high-risk juveniles are referred by probation officers for educational advocacy. Through Structure of Intellect, Irlen assessments, education file review, health reviews and oral history, a plan is developed to best direct and support appropriate educational services based on the learning style of the juvenile.

 - Educational advocates help students obtain school credit or complete a GED, engage students in regular and consistent school attendance through educational successes and advocate with parents for students special or remedial education needs.

 - 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.

MARION COUNTY FY2009-10 BUDGET
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- PEER COURT
 - Juveniles are referred by the juvenile department to community Peer Courts for first time referrals on specific violations, city ordinances, boating and game violations/offenses, tobacco violations, minor in possession, and possession of less than an ounce etc.

 - Peer Courts provide personal, local community accountability and services to juveniles from their community. Local intervention with low risk juvenile provide the greatest economic and social value.

Program Summary

Juvenile

Program: Juvenile Case Management

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Adopted	+/- %
Resources:					
General Fund	3,126,636	3,187,927	3,348,678	2,970,954	-11.3%
Intergovernmental Funding:					
Federal	8,254	17,500	17,500	17,500	0.0%
State	388,260	277,155	618,408	291,703	-52.8%
Other	0	0	18,000	0	-100.0%
Fees & Charges	95,520	73,756	82,199	69,700	-15.2%
Other Funding	27,608	76,574	37,786	0	-100.0%
Net Working Capital:					
Unrestricted	13,066	46,356	45,476	49,553	9.0%
Intra-Program Support	75,040	1,892	0	0	n.a.
Total Resources	3,734,383	3,681,160	4,168,047	3,399,410	-18.4%
Requirements:					
Personal Services:					
Salaries and Wages	2,072,674	2,104,289	2,264,132	1,916,863	-15.3%
Fringe Benefits	794,408	824,183	1,023,293	916,555	-10.4%
Vacancy Savings	0	0	0	(61,611)	n.a.
Subtotal	2,867,083	2,928,472	3,287,425	2,771,807	-15.7%
Materials and Services	220,892	209,094	294,830	80,810	-72.6%
Administrative Charges	600,052	513,798	585,792	546,793	-6.7%
Total Requirements	3,688,027	3,651,364	4,168,047	3,399,410	-18.4%
FTE	36.65	36.15	38.10	33.46	-12.2%

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 JUVENILE

FTE By Classification Title By Program

Program: Juvenile Case Management	
Classification Title	FTE
Department Specialist 2	0.11
Department Specialist 2 (Bilingual)	2.00
Education Services Advocate	1.00
Family Support Specialist	1.60
Family Support Specialist (Bilingual)	0.80
Juvenile Probation Officer	16.00
Juvenile Probation Officer (Bilingual)	9.00
Juvenile Probation Supervisor	2.00
Learning Specialist	0.95
Program Juvenile Case Management FTE Total:	33.46

- **PROBATION:**
 The FTE count does not include 1.00 FTE temp positions that are also budgeted for this program. A reduction of <.30> FTE was made for the 5% requested general fund budget reductions.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Case Management Program Budget Analysis

Revenue:

There is a total reduction of \$434,730 <59.8%> in State funding.

- The elimination of the OYA Gang grant, \$309,710.
- A 17% reduction of OYA Individualized Services funding, \$6,604. This funding is used for counseling, psychological evaluations and polygraphs for juveniles.
- A reduction of \$26,109 in JCP Diversion grant funds used to partially fund an educational advocate. Probation fees are now used to fund this position.
- A 20 % reduction of \$92,307 in JCP Prevention used to fund the family support program.

The City of Woodburn Weed & Seed grant ended, \$18,000. This grant funded the cost of probation officers assisting the Woodburn Police Department in visiting homes and hot spots of youth on probation for gang and drug related offenses.

There is a total reduction of \$12,499 <15.2%> in fees & charges.

- This reduction is from less probation fees being collected.

There is a total reduction of \$54,684 in other funding.

- \$8,859 in children and victim assistance fees is being transferred to fund a position in alternative programs (which is the Juvenile Accountability & Risk Reduction Program).
- \$5,000 in victims restitution is now being accounted for in the balance sheet through account number 24301.

MARION COUNTY FY2009-10 BUDGET
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JUVENILE

Personnel:

Total decrease in the program FTE: 4.65 (plus 1.00 FTE retirement in September 2009) = 5.65 FTE

- 1.00 FTE educational service advocate has been removed because of the elimination of the gang grant.
- 1.60 FTE family support specialists & .30 FTE learning specialist has been reduced because of the reduction in JCP Prevention funding.
- 1.00 FTE juvenile probation supervisor position removed.
- 1.00 FTE juvenile probation officer retiring in September 2009, this position will not be filled in FY 2010 and is budgeted for 325 hours.
- A decrease of .75 FTE occurred because of the movement of FTE in the new program allocations. Counselors were moved from the family support program to the counseling program.

General Fund reductions:

- A decrease \$15,000 in probation community surveillance (CST) overtime wages for probation officers. Probation officers work closely alongside police officers throughout the county to perform unannounced visits at the juvenile's home, or places they frequent. The frequency of CST contacts will be reduced from twenty hours to five hours a month, reduced number of juveniles that will be seen and prioritization given to higher risk juveniles and to address gang activity.
- A decrease of \$10,244 in temporary wages <.30 FTE>. Instead of using temporary probation relief, the back up probation officer will be required to cover two caseloads in the extended absence of another probation officer.
- Eliminate the leave pay off of a retiring probation officer \$11,179. This expense will be assimilated into the Case Management Program budget through other personnel means.
- Eliminate COLA's for management personnel \$4,181.

M&S:

There is a total reduction in material and services of \$310,896 (-79.4%).

- A reduction of \$212,312 in material and services in gang grant services. These expenditures were primarily contracted services; parent education organizing project, youth gang intervention treatment groups, youth empowerment project, mentoring, and Mano a Mano.
- Eliminate funding of the Runaway and Homeless contract of \$30,000. This contract was funded with JCP Prevention funds.
- A reduction of \$17,063 in M&S now used to fund a portion of an alternative programs worker.
- A reduction of \$21,227 in general fund.
- \$5,000 in victims restitution is now being accounted for in the balance sheet through account number 24301.

There is \$17,500 budgeted in miscellaneous contractual services for Peer Court contracts with the City of Silverton, Stayton, Jefferson and Keizer. These contracts are funded with Juvenile Accountability Block Grant Revenue.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Accountability & Risk Reduction Program

- Juvenile Accountability and Risk Reduction Program consists of detention services, guaranteed attendance program (GAP) and alternative programs services. The juvenile department provides programming targeted at holding youth accountable for their criminal behavior and its impact on victims. The programming further targets to change a youth's area of risk that create significant 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 consists of two units of twenty-four beds and one unit of eight for a total capacity of thirty-two (32) beds. It provides an intake and assessment component for the juveniles taken into custody but have not yet been detained for assessment and processing.

 - 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.

MARION COUNTY FY2009-10 BUDGET
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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.

 - With a high value for payment of restitution, 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 community norm skill to mitigate public risk and ensure long term community safety.

 - The market consists of an espresso shop, retail market, demonstration 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, and cut wood through the Matrix program, also seasonal offerings such as christmas trees and wreaths.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

Program Summary

Juvenile

Program: Juvenile Accountability & Risk
Reduction

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Adopted	+/- %
Resources:					
General Fund	4,649,051	4,786,584	5,157,871	4,967,431	-3.7%
Intergovernmental Funding:					
Federal	157,935	23,343	155,099	12,677	-91.8%
State	747,767	897,363	933,711	775,328	-17.0%
Other	175,773	193,904	220,899	198,000	-10.4%
Fees & Charges	554,453	534,286	717,268	713,008	-0.6%
Other Funding	175,167	221,585	116,269	114,642	-1.4%
Net Working Capital:					
Unrestricted	149,634	82,381	57,613	108,504	88.3%
Intra-Program Support	(11,906)	3,130	0	0	n.a.
Total Resources	6,597,874	6,742,575	7,358,730	6,889,590	-6.4%
Requirements:					
Personal Services:					
Salaries and Wages	3,469,276	3,462,075	3,780,098	3,500,802	-7.4%
Fringe Benefits	1,355,951	1,395,964	1,756,417	1,604,686	-8.6%
Vacancy Savings	0	0	0	(101,807)	n.a.
Subtotal	4,825,226	4,858,039	5,536,515	5,003,681	-9.6%
Materials and Services	874,940	1,004,587	924,316	929,368	0.5%
Administrative Charges	815,326	854,399	897,899	956,541	6.5%
Capital Outlay	0	11,568	0	0	n.a.
Total Requirements	6,515,492	6,728,593	7,358,730	6,889,590	-6.4%
FTE	67.97	68.22	68.62	59.82	-12.8%

MARION COUNTY FY2009-10 BUDGET
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JUVENILE

FTE By Classification Title By Program

Program: Juvenile Accountability & Risk Reduction	
Classification Title	FTE
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	3.00
Department Specialist 2	1.40
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3	1.00
Department Specialist 3 (Bilingual)	1.00
Group Worker 2	30.50
Group Worker 2 (Bilingual)	3.00
Group Worker 2 (Male)	0.25
Juvenile Detention Supervisor	1.00
Juvenile Program Supervisor	1.00
Program Van Driver	0.47
Youth & Family Counselor	1.20
Program Juvenile Accountability & Risk Reduction FTE Total:	59.82

- **DETENTION:**
The FTE count does not include 4.60 FTE temp positions that are also budgeted for this program. A reduction of <.20> FTE was made for the 5% requested general fund budget reductions.
 - **GAP:**
The FTE count does not include 2.30 FTE temp positions that are also budgeted for this program. A reduction of <.20> FTE was made for the 5% requested general fund budget reductions.
 - **ALTERNATIVE PROGRAMS:**
The FTE count does not include 3.40 FTE temp positions that are also budgeted for this program. A reduction of <.30> FTE was made for the 5% requested general fund budget reductions.
- MARKET:**
The FTE count does not include .70 FTE temp positions that are also budgeted for this program.

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JUVENILE

Juvenile Accountability & Risk Reduction Program Budget Analysis

Revenue:

There is a total reduction of \$308,386 <28.5>% reduction in State funding.

- The elimination of \$142,993 for the Co-Occuring Program Experiences (COPE) grant.
- The reduction of \$62,784 in Juvenile Court Probation (JCP) Basic grant funding. This grant funds positions in the Guaranteed Attendance Program (GAP).
- The reduction of \$38,544 in JCP Diversion grant funding. This grant funds positions in GAP.
- The reduction of \$64,065 in JCP Prevention grant funding. This grant amount funded 1.00 FTE alternative program position.

There is a total reduction of \$22,899 <10.4>% in other intergovernmental funding. This reduction is in alternative programs from reduced services for the school district and cities.

There is a decrease of \$43,881 <5.8%> in fees & charges.

- There is a 5 % increase in revenue for the market, \$10,655.
- The \$27,000 alternative programs contract for wood sales at Detroit Lake was discontinued. There is an increase of \$6,205 in wood sales because of an increase in the cord of wood price.
- There is a decrease of \$32,740 in Behavioral Rehabilitation Services (BRS) revenue used to partially fund GAP. A decrease in GAP beds from 22 to 20 accounted for the decrease but this was partially reduced by a 9% increase in the portion of revenue received by the counties.

There is an increase in networking capital of \$49,949. This is from BRS revenue that was under-budgeted in FY 2009.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

Personnel:

Total decrease in the program FTE: 8.80 FTE

- 1.00 FTE mental health specialist and 1.00 FTE family support specialist have been removed because of the ending of the COPE grant.
- .50 FTE alternative programs worker reduced in FY 09-10 and .50 FTE alternative programs worker reduced in FY 08-09.
- 1.50 FTE group workers reduced in the GAP program from decreased funding in JCP Basic and Diversion grants.
- .30 FTE youth and family counselor reduction from the decrease in BRS revenue.
- 4.00 FTE group workers reduced in detention

Temporary and Overtime wages:

- Detention: Temporary wages of 4.80 FTE are needed for relief of 26.00 FTE group workers.
- GAP: Temporary wages of 2.50 FTE is needed for relief of 11.25 FTE group workers.

Temporary wages and overtime wages are needed in detention and GAP for coverage on holidays, transports, training, vacations, and sick leave. Overtime has increase from FY 08-09 because of this requirement and the fringe rate was increased from 15% to 25%.

- Alternative Programs: Temporary positions of 3.70 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.
- 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.

General Fund reductions:

- A decrease in personnel costs of \$282,294 from the reduction of 24 beds in detention.
- Eliminate leave payoff of \$7,766 for a position in alternative programs. This expense will be assimilated into the Juvenile Accountability and Risk Reduction Program budget through other personnel means.
- Reduce temporary wages by \$16,258. Where possible temporary staff will not be called in to replace regular staff when safety is not a concern. It will also result in a reduction of services available in our work program.
- Eliminate pager pay for management on call, \$5,980. The juvenile department has managers who rotate being designated as Officer of the Day (OD) on call for evenings, weekends, and holidays. Their responsibility is to be available at all times for questions and to provide support and guidance to all staff, but primarily required outside regular hours in the twenty-four hour operational programs. Managers had received pager pay.
- Eliminate COLA's for management, \$11,403.

There is a \$24,000 reduction in the department's medical contract. This reduction reduces on site nursing medical coverage over an hour a day. In FY08-09 a portion of the medical contract was paid with JCP Basic Grant funds. A transfer of 1.25 FTE from the general fund to the juvenile grant fund was made by transferring \$96,000 of medical contract in the grant fund to the general fund to free up funds in the grant fund in order to make the FTE transfer.

MARION COUNTY FY2009-10 BUDGET
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JUVENILE

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 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Adopted	+/- %
Resources:					
General Fund	239,967	248,206	333,335	519,410	55.8%
Total Resources	239,967	248,206	333,335	519,410	55.8%
Requirements:					
Personal Services:					
Salaries and Wages	173,622	147,363	195,870	288,585	47.3%
Fringe Benefits	66,345	54,726	86,344	140,394	62.6%
Vacancy Savings	0	0	0	(10,569)	n.a.
Subtotal	239,967	202,088	282,214	418,410	48.3%
Materials and Services	0	0	0	15,199	n.a.
Administrative Charges	0	46,118	51,121	85,801	67.8%
Total Requirements	239,967	248,206	333,335	519,410	55.8%
FTE	3.00	3.00	3.00	4.75	58.3%

FTE By Classification Title By Program

Program: Juvenile Counseling	
Classification Title	FTE
Counseling Svcs Supervisor	1.00
Department Specialist 2	0.25
Mental Health Spec 2	3.00
Mental Health Spec 2 (Bilingual)	0.50
Program Juvenile Counseling FTE Total:	4.75

MARION COUNTY FY2009-10 BUDGET
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JUVENILE

Juvenile Counseling Program Budget Analysis

Personnel:

Total increase of 1.75 FTE. This increase in positions is from transferring the mental health specialist positions that were in the family support program in FY 08-09.

1.00 FTE mental health specialist position was reduced in the Juvenile Accountability & Risk Reduction Program because of the ending of the Co-Occuring Program Experiences (COPE) grant funding.

General Fund reductions:

- Eliminate pager pay for management, \$2,192.

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JUVENILE

Juvenile 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. These funds have been moved to Administration. Juveniles with substance abuse issues may participate in STAR Court (Substance Abuse Treatment and Recovery) the juvenile drug court. STAR provides a coordinated intervention and intensive case management, parent support, and wellness program under judicial oversight. Probation officers provide supervision, accountability and support for youth to juvenile criminal behavior, reduce risk factors, eliminate alcohol and other drug use and replace substance impaired activities with healthy activities and lifestyle.
- The juvenile department has 106.52 FTE (minus 1.00 FTE retirement in September 2009) = 105.52 FTE and on average uses 15 temporary employees per week for vacations, sick, holidays, Family Medical Leave Act (FMLA) and training.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

Program Summary

Juvenile

Program: Juvenile Administration

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Adopted	+/- %
Resources:					
General Fund	901,219	966,597	1,175,584	1,100,399	-6.4%
Intergovernmental Funding:					
Federal	0	0	18,800	0	-100.0%
State	26,973	32,780	37,211	37,212	0.0%
Fees & Charges	1,124	2,998	0	0	n.a.
Other Funding	202,879	114,303	59,524	48,399	-18.7%
Net Working Capital:					
Unrestricted	61,770	124,389	95,088	20,858	-78.1%
Intra-Program Support	(63,134)	(5,022)	0	0	n.a.
Total Resources	1,130,832	1,236,044	1,386,207	1,206,868	-12.9%
Requirements:					
Personal Services:					
Salaries and Wages	531,334	579,752	604,112	543,462	-10.0%
Fringe Benefits	190,513	229,697	278,755	258,304	-7.3%
Vacancy Savings	0	0	0	(18,665)	n.a.
Subtotal	721,847	809,449	882,867	783,101	-11.3%
Materials and Services	155,440	175,218	325,097	248,815	-23.5%
Administrative Charges	129,156	136,023	178,243	174,952	-1.8%
Total Requirements	1,006,443	1,120,690	1,386,207	1,206,868	-12.9%
FTE	8.40	8.90	9.50	8.50	-10.5%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

FTE By Classification Title By Program

Program: Juvenile Administration	
Classification Title	FTE
Accounting Clerk	1.00
Accounting Specialist	0.50
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
Program Juvenile Administration FTE Total:	8.50

- The FTE count does not include .40 FTE temp positions that are also budgeted for this program, and .30 FTE backgrounds investigator. A reduction of <.30> FTE was made for the 5% requested general fund budget reductions.

Juvenile Administration Program Budget Analysis

Personnel:

- Total decrease of 1.00 FTE, moved department specialist from administration to probation.
- Temporary wages of .40 FTE are budgeted for relief for the front/court reception desks, for archiving records and relief for support staff when attending training.

All budgeted expenditures for building maintenance and building remodel for the department have been moved to administration from other programs. All fleet and charges for the department are accounted for in administration.

General Fund reductions:

- Temporary wage reductions of \$9,601. Department specialists vacancies due to illness and vacation will not be filled in the outer buildings and phones will be forwarded to voice-mail. Department specialist positions in both the 2970 Center and 3030 Center court buildings will continue to be staffed. This will shift responsibility to the department specialists in the outer office buildings leaving vacant the department specialist reception duties for a few days at a time resulting in calls going to voice-mail.
- Eliminate COLA's for management, \$7,936.

The juvenile department administers the Polk County contract for one bed in detention, in FY 2009 the amount is \$59,130. It also bills other counties for youth from those counties that are in Marion County Detention for over two days. In addition, the juvenile department administers USDA revenue for meals served in detention, GAP and alternative programs, in FY 2008 the amount was \$110,455. These funds are accounted for in the general fund in finance.

MARION COUNTY FY2009-10 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 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Adopted	% of Total
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Resources:

General Fund	7,918,953	8,243,896	9,126,714	8,695,184	72.4%
Juvenile Grants	3,784,102	3,664,089	4,119,605	3,320,094	27.6%
Total Resources	11,703,055	11,907,985	13,246,319	12,015,278	100.0%

Requirements:

General Fund	7,918,953	8,243,896	9,126,714	8,695,184	72.4%
Juvenile Grants	3,530,976	3,504,957	4,119,605	3,320,094	27.6%
Total Requirements	11,449,929	11,748,853	13,246,319	12,015,278	100.0%

MARION COUNTY FY2009-10 BUDGET
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JUVENILE

KEY DEPARTMENT ACCOMPLISHMENTS

- Through alternative programs work crews, \$76,480 was earned by juveniles and paid as restitution to crime victims in 2008.
- Of cases closed in 2008, 73.4% of restitution owed was paid.
- The Fresh Start Market has a \$38,039 (16%) increase in revenue in FY 07-08 compared to FY 06-07.
- Probation implemented risk based case planning to reduce recidivism by targeting appropriate interventions to the right juveniles in the right dosage through cognitive behavioral skill building.
- All department program staff received training in Dialectical Behavioral Therapy, principles of effective interventions, and the risk model of recidivism reduction.
- Juvenile department and the City of Woodburn collaborated on a federal weed and seed grant to implement coordinated law enforcement and probation interventions in community gang activity.
- Implemented Phoenix curriculum intervention for gang involved juveniles, parenting support to set rules and consequences for gang involved juveniles accountability in the home and community, and testing and educational skill development through educational advocacy to increase positive education engagement, along with law enforcement partnerships. This continuum of interventions increases motivation to change, provides change opportunities and enforcement to stop gang activity.
- Implementation of a suicide prevention policy, with comprehensive procedures, twenty-four hour mental health consultation to staff, and staff training at department and program levels.
- Implemented the MAYSI assessment to evaluate juvenile's mental health and substance abuse to provide appropriate interventions to reduce recidivism.
- 'We help kids in ways that others have failed them. I see the way they respond to Mick when he teaches them to weld or change the oil or fix the electrical problem in a truck. I watch the youth learn how to make straight accurate cuts with a circular saw and assemble multiple pieces of wood and then stand back and look at a finished product and give each other a 'high five' and strut around like they own the world. These are not 'Key Accomplishments', they are the day-to-day nitty-gritty, get your hands dirty jobs that we do week after week, youth after youth.' Ed Brindle

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

Resource by Fund Detail

100 - General Fund	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
General Fund						
39301 General Fund Support	7,918,953	8,243,896	9,126,714	8,695,184	8,695,184	8,695,184
General Fund Total	7,918,953	8,243,896	9,126,714	8,695,184	8,695,184	8,695,184
General Fund Total	7,918,953	8,243,896	9,126,714	8,695,184	8,695,184	8,695,184
125 - Juvenile Grants						
General Fund						
38101 Transfer from General Fund	997,920	945,418	888,754	863,010	863,010	863,010
General Fund Total	997,920	945,418	888,754	863,010	863,010	863,010
Intergovernmental - Federal						
33115 Low Income Energy Assistance	4,660	5,124	4,429	5,000	5,000	5,000
33199 Other Federal Revenue	161,529	35,719	186,970	25,177	25,177	25,177
Intergovernmental - Federal Total	166,189	40,843	191,399	30,177	30,177	30,177
Intergovernmental - State						
33299 Other State Revenue	1,162,999	1,207,297	1,589,330	1,104,243	1,104,243	1,104,243
Intergovernmental - State Total	1,162,999	1,207,297	1,589,330	1,104,243	1,104,243	1,104,243
Intergovernmental - Other						
33400 From Cities	13,487	17,729	38,500	21,000	21,000	21,000
33570 School Districts	15,869	16,133	29,866	24,000	24,000	24,000
33590 From Other Agencies-Miscellaneous	146,417	160,042	170,533	153,000	153,000	153,000
Intergovernmental - Other Total	175,773	193,904	238,899	198,000	198,000	198,000

MARION COUNTY FY2009-10 BUDGET
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JUVENILE

125 - Juvenile Grants	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
Fees and Charges						
34128 Detention Fees	3,888	0	0	0	0	0
34137 Title 19 Fees	488,309	459,478	427,667	434,548	434,548	434,548
34163 Service Charges	10,262	3,442	0	3,500	3,500	3,500
34170 Victim Assistance Fees	2,538	7,156	8,800	8,000	8,000	8,000
34171 Juvenile Probation Fees	52,880	32,498	22,000	40,000	40,000	40,000
34183 FAA Juvenile Probation Fees	13,687	22,897	39,399	8,700	8,700	8,700
34185 FAA MIP-PCS Juvenile Probation Fees	13,189	10,866	12,000	13,000	13,000	13,000
34190 Services - Juvenile Department	4,386	3,394	4,501	0	0	0
34195 Retail Sales	0	0	213,100	223,755	223,755	223,755
34430 Restitution	200	0	0	0	0	0
34490 Other Reimbursement	792	0	0	0	0	0
34530 Surplus Property Sales	578	0	0	0	0	0
34550 Wood Sales	42,600	44,541	45,000	51,205	51,205	51,205
34551 Detroit Wood Sales	17,788	26,768	27,000	0	0	0
Fees and Charges Total	651,097	611,040	799,467	782,708	782,708	782,708
Other - Fines						
35330 Juvenile Assessments	27,629	33,474	31,226	25,200	25,200	25,200
Other - Fines Total	27,629	33,474	31,226	25,200	25,200	25,200
Other - Interest						
36100 Investment Interest	4,514	4,272	0	0	0	0
Other - Interest Total	4,514	4,272	0	0	0	0
Other - Miscellaneous						
37100 Miscellaneous	174,672	198,748	0	0	0	0
37110 Recoveries from Collections	(12)	0	0	0	0	0
37200 Over and Short	0	(1)	0	0	0	0

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
Other - Miscellaneous						
37310 Special Program Donations	15,495	495	0	4,000	4,000	4,000
Other - Miscellaneous Total	190,155	199,243	0	4,000	4,000	4,000
Other - Transfers In						
38103 Transfer from Criminal Justice Assessment	183,250	175,473	165,455	133,841	133,841	133,841
38118 Transfer from Non-Departmental Grants	106	0	16,898	0	0	0
Other - Transfers In Total	183,356	175,473	182,353	133,841	133,841	133,841
Net Working Capital						
39200 Unrestricted Net Working Capital	224,470	253,126	198,177	178,915	178,915	178,915
Net Working Capital Total	224,470	253,126	198,177	178,915	178,915	178,915
Juvenile Grants Total	3,784,102	3,664,089	4,119,605	3,320,094	3,320,094	3,320,094
Juvenile Grand Total	11,703,055	11,907,985	13,246,319	12,015,278	12,015,278	12,015,278

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

Requirements by Fund Detail

	Actual	Actual	Budget	Proposed	Approved	Adopted
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
Personal Services						
Salaries and Wages						
51111 Regular Wages	3,008,247	3,088,194	4,063,407	3,904,253	3,904,253	3,904,253
51112 Temporary Wages	319,526	403,065	310,251	265,415	265,415	265,415
51113 Vacation Pay	228,449	208,929	0	0	0	0
51114 Sick Pay	159,279	166,146	0	0	0	0
51115 Holiday Pay	174,719	185,190	0	0	0	0
51116 Comp Time Pay	70,749	69,754	0	0	0	0
51118 Differential Pay	9,311	9,229	11,669	14,993	14,993	14,993
51121 Compensation Credits	247,836	240,782	261,530	182,996	182,996	182,996
51122 Pager Pay	13,442	9,106	17,160	5,980	5,980	5,980
51124 Leave Payoff	37,623	18,119	8,086	0	0	0
51127 Leadworker Pay	7,569	7,453	10,339	10,646	10,646	10,646
51141 Straight Pay	26	0	0	0	0	0
51142 Premium Pay	41,903	63,958	100,322	123,033	123,033	123,033
51145 Temporary-Premium	4,556	10,594	0	0	0	0
Salaries and Wages Total	4,323,235	4,480,519	4,782,764	4,507,316	4,507,316	4,507,316
Fringe Benefits						
51211 PERS	359,432	341,223	493,590	486,933	486,933	486,933
51212 401(k)	28,093	27,914	32,841	28,490	28,490	28,490
51213 PERS Debt Service	135,919	175,092	206,195	188,753	188,753	188,753
51220 FICA	328,135	339,525	362,400	329,407	329,407	329,407
51231 Medical Insurance	654,732	694,102	906,355	873,253	873,253	873,253
51232 Dental Insurance	78,677	87,948	106,837	104,460	104,460	104,460
51233 Life Insurance	11,769	13,007	14,356	12,239	12,239	12,239
51234 Disability Insurance	10,764	10,991	17,000	24,363	24,363	24,363
51240 Unemployment	17,356	17,952	17,813	16,341	16,341	16,341
51252 WC-Hourly Rate	2,090	3,206	2,960	2,900	2,900	2,900
51260 Wellness	2,837	2,872	0	3,100	3,100	3,100
51261 EAP	1,743	2,120	0	2,339	2,339	2,339

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

	Actual	Actual	Budget	Proposed	Approved	Adopted
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
Personal Services						
Fringe Benefits						
51270 County HSA Contributions	10,800	16,602	0	0	0	0
Fringe Benefits Total	1,642,347	1,732,554	2,160,347	2,072,578	2,072,578	2,072,578
51999 Vacancy Savings	0	0	0	(161,841)	(161,841)	(161,841)
Personal Services Total	5,965,582	6,213,073	6,943,111	6,418,053	6,418,053	6,418,053
Materials and Services						
52101 Office Supplies	23,512	30,251	22,114	19,460	19,460	19,460
52102 Shop Supplies	4,830	5,437	4,115	4,000	4,000	4,000
52103 Field Supplies	6,285	9,747	5,700	7,000	7,000	7,000
52104 Institutional Supplies	22,366	15,966	13,264	13,550	13,550	13,550
52105 Janitorial Supplies	2,633	8,165	4,900	4,700	4,700	4,700
52107 Departmental Supplies	12,716	15,059	12,920	7,400	7,400	7,400
52108 Food Supplies	12,645	11,835	5,550	3,750	3,750	3,750
52109 Clothing	11,073	33,309	7,800	8,000	8,000	8,000
52110 Medical Supplies	3,987	6,806	4,000	4,550	4,550	4,550
52111 First Aid Supplies	1,503	528	1,050	1,250	1,250	1,250
52112 Drugs	0	47	0	0	0	0
52114 Vaccines	197	0	500	600	600	600
52117 Educational Supplies	1,421	3,505	2,450	1,000	1,000	1,000
52118 Books	(28)	1,129	325	200	200	200
52119 Magazines & Publications	167	20	0	0	0	0
52120 Newspapers	0	167	181	167	167	167
52121 Gasoline	32,567	46,136	32,800	32,520	32,520	32,520
52122 Diesel	0	0	11,000	12,000	12,000	12,000
52124 Oils	389	750	1,285	800	800	800
52202 Crushed Rock	1,031	529	1,000	1,000	1,000	1,000
52203 Pipe	32	0	0	0	0	0
52204 Concrete	0	2,035	0	2,000	2,000	2,000
52206 Sign Materials	0	1,597	0	0	0	0
52208 Building Materials	2,893	3,180	1,000	2,000	2,000	2,000
52210 Parts	1,447	2,105	1,500	2,000	2,000	2,000

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

	Actual	Actual	Budget	Proposed	Approved	Adopted
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
Materials and Services						
52211 Batteries	0	30	0	0	0	0
52214 Small Tools	5,239	1,370	1,000	1,000	1,000	1,000
52215 Small Office Equipment	10,351	8,714	4,693	3,750	3,750	3,750
52216 Small Departmental Equipment	7,871	11,574	5,000	5,500	5,500	5,500
52217 Computer Equipment (<\$5,000)	1,831	2,276	3,057	4,500	4,500	4,500
52218 Software	1,661	1,779	1,500	2,500	2,500	2,500
52220 Misc. Materials	(1,221)	0	0	0	0	0
52222 Radios (<\$5,000)	2,479	420	5,200	2,000	2,000	2,000
52301 Telephones	46,015	1,371	1,535	1,576	1,576	1,576
52305 Postage	6,571	7,290	7,500	7,400	7,400	7,400
52306 Cellular Phones	1,119	13,263	13,145	14,964	14,964	14,964
52308 Telecomm Charges	0	30,330	0	0	0	0
52401 Electricity	7,298	9,520	7,700	9,500	9,500	9,500
52404 Natural Gas	5,126	6,182	2,000	6,200	6,200	6,200
52405 Water	267	1,200	1,200	1,200	1,200	1,200
52409 Garbage Disposal	434	1,174	560	1,160	1,160	1,160
52509 Managed Care Services	92,048	96,960	108,856	204,856	204,856	204,856
52520 Pyschiatric Services	140	3,107	1,350	2,200	2,200	2,200
52521 Doctors	18,450	21,666	23,500	23,500	23,500	23,500
52523 Hospitals	20	0	0	0	0	0
52526 Laboratory Services	6,053	7,782	5,500	4,700	4,700	4,700
52530 Food Services	220,041	243,262	286,080	297,924	297,924	297,924
52536 Programming Services	259	0	0	0	0	0
52538 Client Assistance	8,438	7,806	6,580	7,000	7,000	7,000
52542 Interpreters	440	2,453	2,700	3,100	3,100	3,100
52543 Polygraph Services	2,485	2,237	1,500	1,000	1,000	1,000
52544 Printing Services	646	1,602	1,650	1,608	1,608	1,608
52545 Advertising	3,771	1,878	1,000	2,000	2,000	2,000
52549 Janitorial Services	1,140	2,355	2,100	2,400	2,400	2,400
52577 Security Services	1,811	1,377	1,695	1,661	1,661	1,661
52580 Transportation Services	2,691	3,539	3,500	3,300	3,300	3,300
52582 Shredding Services	1,983	2,547	1,880	2,140	2,140	2,140
52584 Training Services	160	0	0	0	0	0
52586 Victims Services	628	0	0	0	0	0
52592 Counseling Services	6,505	5,530	1,300	1,000	1,000	1,000

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

	Actual	Actual	Budget	Proposed	Approved	Adopted
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
Materials and Services						
52593 Youth Stipends	439	0	0	0	0	0
52599 Miscellaneous Contractual Services	4,347	17,962	8,800	3,500	3,500	3,500
52602 Maint - Vehicle	22,034	12,148	7,000	7,400	7,400	7,400
52604 Maint - Radios	885	3,982	1,500	1,400	1,400	1,400
52605 Maint - Building & Grounds	35,638	42,378	28,058	9,066	9,066	9,066
52606 Maint - Building Remodels	1,498	278	1,097	0	0	0
52607 Maint - Departmental Equipment	2,868	2,745	2,990	2,400	2,400	2,400
52609 Maint - Computer Hardware	520	(520)	0	0	0	0
52701 Vehicle Rental	1,127	214	0	0	0	0
52702 Building Rental - County	2,280	1,044	6,197	0	0	0
52704 Equipment Rental	18,004	30,373	25,467	27,912	27,912	27,912
52706 Parking Spaces	(18)	0	0	0	0	0
52721 Motor Pool Mileage	0	0	715	100	100	100
52722 Fleet Leases	0	0	64,656	65,208	65,208	65,208
52822 Notary Bond	60	711	730	725	725	725
52911 Mileage-Employee	(66)	0	0	0	0	0
52912 Commercial Carrier	(367)	0	0	0	0	0
52913 Meals	713	138	200	600	600	600
52914 Lodging	1,104	755	1,300	1,000	1,000	1,000
52923 Training	8,136	12,494	25,000	8,000	8,000	8,000
52930 Dues and Memberships	6,099	6,081	6,185	6,150	6,150	6,150
52941 Safety Clothing	3,391	5,169	2,900	4,600	4,600	4,600
52965 Pre-Employment Investigations	6,680	6,244	2,500	2,500	2,500	2,500
52974 Fairs & Shows	63	43	100	100	100	100
52984 Professional Licenses	0	120	120	120	120	120
52986 Permits	349	938	150	300	300	300
52999 Miscellaneous-Other	250	61	0	0	0	0
Materials and Services Total	720,444	842,252	822,400	888,667	888,667	888,667

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

	Actual	Actual	Budget	Proposed	Approved	Adopted
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
Administrative Charges						
60100 County Administration Allocation	72,724	72,539	63,078	54,416	54,416	54,416
60110 Governing Body Allocation	0	0	27,264	28,997	28,997	28,997
60200 Business Services Allocation	32,246	33,564	0	0	0	0
60250 Risk Management Allocation	47,867	38,230	26,335	27,713	27,713	27,713
60260 Liability Insurance Allocation	104,100	56,300	39,800	47,300	47,300	47,300
60270 Workers Comp Insurance Allocation	50,500	52,500	50,500	51,200	51,200	51,200
60300 Human Resources Allocation	71,813	83,987	124,812	112,815	112,815	112,815
60350 Facilities Management Allocation	215,479	225,903	281,421	286,361	286,361	286,361
60351 Department Parking Allocation	4,752	1,320	1,320	1,320	1,320	1,320
60352 Custodial Charges	71,201	46,974	69,276	74,950	74,950	74,950
60353 Courier	3,901	4,068	5,176	5,982	5,982	5,982
60354 Utilities Allocation	168,207	168,036	174,834	201,760	201,760	201,760
60400 Financial Services Allocation	55,491	54,300	100,431	84,996	84,996	84,996
60410 Legal Services	16,626	19,488	21,436	28,138	28,138	28,138
60420 MCBEE Allocation	0	0	0	14,957	14,957	14,957
60450 Information Technology Allocation	196,949	213,496	176,912	171,721	171,721	171,721
60451 Information Technology Direct Charges	83,245	82,253	115,209	92,977	92,977	92,977
60452 FIMS Allocation	37,826	35,613	45,135	61,728	61,728	61,728
60453 Telecommunications Allocation	0	0	38,264	41,133	41,133	41,133
Administrative Charges Total	1,232,927	1,188,571	1,361,203	1,388,464	1,388,464	1,388,464
100 Total	7,918,953	8,243,896	9,126,714	8,695,184	8,695,184	8,695,184

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

	Actual	Actual	Budget	Proposed	Approved	Adopted
125 - Juvenile Grants	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
Personal Services						
Salaries and Wages						
51111 Regular Wages	1,296,663	1,317,476	1,728,959	1,512,799	1,512,799	1,512,799
51112 Temporary Wages	253,239	125,427	186,109	119,605	119,605	119,605
51113 Vacation Pay	83,443	82,618	0	0	0	0
51114 Sick Pay	65,540	72,266	0	0	0	0
51115 Holiday Pay	76,542	77,426	0	0	0	0
51116 Comp Time Pay	18,641	15,850	0	0	0	0
51118 Differential Pay	6,809	6,040	10,556	8,581	8,581	8,581
51121 Compensation Credits	88,023	93,043	102,708	70,270	70,270	70,270
51122 Pager Pay	1,200	1,800	0	0	0	0
51124 Leave Payoff	2,960	64	9,019	0	0	0
51127 Leadworker Pay	106	559	0	3,720	3,720	3,720
51142 Premium Pay	28,997	19,433	24,097	27,421	27,421	27,421
51145 Temporary-Premium	1,509	957	0	0	0	0
Salaries and Wages Total	1,923,670	1,812,959	2,061,448	1,742,396	1,742,396	1,742,396
Fringe Benefits						
51211 PERS	149,216	139,566	211,617	190,424	190,424	190,424
51212 401(k)	1,281	862	0	1,463	1,463	1,463
51213 PERS Debt Service	56,073	69,621	87,960	73,633	73,633	73,633
51220 FICA	146,558	137,957	156,207	129,113	129,113	129,113
51231 Medical Insurance	350,101	356,076	453,761	383,756	383,756	383,756
51232 Dental Insurance	39,627	44,305	53,573	45,336	45,336	45,336
51233 Life Insurance	4,895	5,422	5,693	4,622	4,622	4,622
51234 Disability Insurance	4,503	4,615	6,651	9,199	9,199	9,199
51240 Unemployment	7,719	7,280	7,511	6,331	6,331	6,331
51252 WC-Hourly Rate	1,198	998	1,489	1,303	1,303	1,303
51260 Wellness	1,498	1,446	0	1,243	1,243	1,243
51261 EAP	1,003	1,069	0	938	938	938
51270 County HSA Contributions	1,200	2,800	0	0	0	0
Fringe Benefits Total	764,871	772,015	984,462	847,361	847,361	847,361
51999 Vacancy Savings	0	0	0	(30,811)	(30,811)	(30,811)

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

	Actual	Actual	Budget	Proposed	Approved	Adopted
125 - Juvenile Grants	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
Personal Services						
Personal Services Total	2,688,541	2,584,975	3,045,910	2,558,946	2,558,946	2,558,946
Materials and Services						
52101 Office Supplies	3,026	1,800	2,000	500	500	500
52103 Field Supplies	273	246	0	0	0	0
52104 Institutional Supplies	0	0	0	0	0	0
52105 Janitorial Supplies	1,016	1,641	2,000	2,000	2,000	2,000
52107 Departmental Supplies	10,722	7,468	9,476	4,000	4,000	4,000
52108 Food Supplies	2,718	538	300	0	0	0
52109 Clothing	1,951	757	1,250	750	750	750
52110 Medical Supplies	702	155	300	0	0	0
52117 Educational Supplies	9,196	5,022	20,947	9,997	9,997	9,997
52118 Books	403	0	0	0	0	0
52119 Magazines & Publications	59	0	0	0	0	0
52121 Gasoline	4,617	0	0	0	0	0
52129 Country Porch Sales	0	638	1,000	1,000	1,000	1,000
52208 Building Materials	11	0	0	0	0	0
52210 Parts	12	0	0	0	0	0
52215 Small Office Equipment	4,485	0	0	0	0	0
52216 Small Departmental Equipment	0	935	700	1,580	1,580	1,580
52217 Computer Equipment (<\$5,000)	548	1,130	0	0	0	0
52218 Software	0	300	0	0	0	0
52220 Misc. Materials	3,835	0	0	0	0	0
52250 Materials For Resale	81,952	126,833	105,243	120,243	120,243	120,243
52301 Telephones	2,815	118	200	0	0	0
52308 Telecomm Charges	0	16,519	0	0	0	0
52401 Electricity	4,101	5,925	6,600	6,000	6,000	6,000
52404 Natural Gas	1,188	1,835	2,400	1,200	1,200	1,200
52405 Water	2,008	1,092	1,000	1,000	1,000	1,000
52409 Garbage Disposal	416	639	500	500	500	500
52509 Managed Care Services	120,000	120,000	120,000	0	0	0
52520 Pyschiatric Services	10,875	6,046	8,000	4,500	4,500	4,500
52523 Hospitals	1,000	0	0	0	0	0

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

	Actual	Actual	Budget	Proposed	Approved	Adopted
125 - Juvenile Grants	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
Materials and Services						
52526 Laboratory Services	4,456	2,894	23,152	8,490	8,490	8,490
52538 Client Assistance	6,819	9,398	3,056	6,523	6,523	6,523
52542 Interpreters	41	0	0	0	0	0
52543 Polygraph Services	10,651	6,780	9,500	7,000	7,000	7,000
52544 Printing Services	0	0	100	100	100	100
52545 Advertising	540	785	1,500	1,500	1,500	1,500
52563 Fiscal Agent Services	1,756	3,340	3,800	3,800	3,800	3,800
52580 Transportation Services	3,391	4,198	2,000	0	0	0
52586 Victims Services	68,565	84,276	76,492	82,000	82,000	82,000
52592 Counseling Services	47,412	49,596	55,380	39,219	39,219	39,219
52593 Youth Stipends	55,221	44,624	64,400	45,000	45,000	45,000
52599 Miscellaneous Contractual Services	59,335	39,284	183,402	36,553	36,553	36,553
52601 Maint - Office Equipment	0	1	0	0	0	0
52602 Maint - Vehicle	222	0	0	0	0	0
52605 Maint - Building & Grounds	1,039	479	500	500	500	500
52607 Maint - Departmental Equipment	322	497	500	500	500	500
52704 Equipment Rental	170	28	500	420	420	420
52911 Mileage-Employee	0	(5)	0	0	0	0
52913 Meals	130	22	0	0	0	0
52914 Lodging	547	0	0	0	0	0
52923 Training	2,133	330	15,295	500	500	500
52930 Dues and Memberships	90	114	200	0	0	0
52986 Permits	59	371	150	150	150	150
Materials and Services Total	530,829	546,647	721,843	385,525	385,525	385,525
Administrative Charges						
60100 County Administration Allocation	36,061	38,419	28,668	27,261	27,261	27,261
60110 Governing Body Allocation	0	0	11,780	14,527	14,527	14,527
60200 Business Services Allocation	16,463	18,278	0	0	0	0

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
JUVENILE

	Actual	Actual	Budget	Proposed	Approved	Adopted
125 - Juvenile Grants	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
Administrative Charges						
60250 Risk Management Allocation	12,322	14,391	6,883	7,203	7,203	7,203
60260 Liability Insurance Allocation	12,100	14,300	13,400	13,600	13,600	13,600
60270 Workers Comp Insurance Allocation	7,200	10,600	10,200	12,000	12,000	12,000
60300 Human Resources Allocation	36,655	45,735	57,193	56,622	56,622	56,622
60353 Courier	1,996	2,214	2,372	3,002	3,002	3,002
60400 Financial Services Allocation	27,303	34,948	49,756	50,271	50,271	50,271
60420 MCBEE Allocation	0	0	0	7,473	7,473	7,473
60450 Information Technology Allocation	100,388	116,124	81,079	85,936	85,936	85,936
60451 Information Technology Direct Charges	42,368	44,703	52,718	46,351	46,351	46,351
60452 FIMS Allocation	18,751	22,055	20,267	30,841	30,841	30,841
60453 Telecommunications Allocation	0	0	17,536	20,536	20,536	20,536
Administrative Charges Total	311,607	361,767	351,852	375,623	375,623	375,623
Capital Outlay						
53460 Site Improvements	0	11,568	0	0	0	0
Capital Outlay Total	0	11,568	0	0	0	0
125 Total	3,530,976	3,504,957	4,119,605	3,320,094	3,320,094	3,320,094
Juvenile Grand Total	11,449,929	11,748,853	13,246,319	12,015,278	12,015,278	12,015,278

MARION COUNTY FY2009-10 BUDGET
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