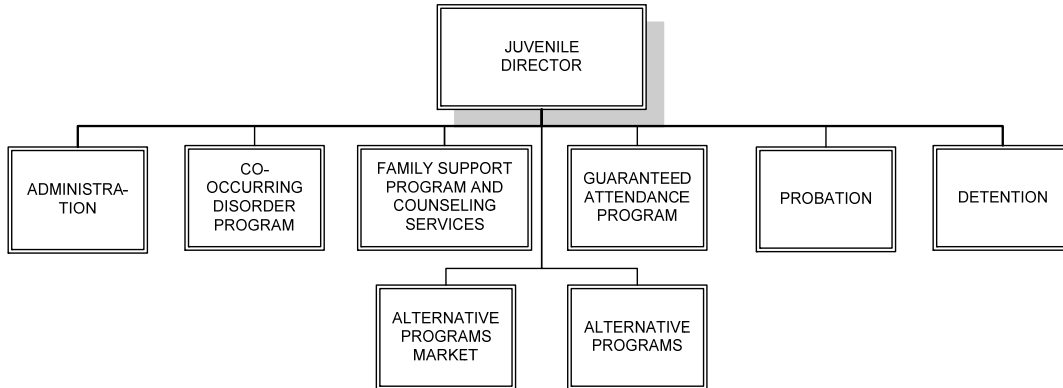


MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE

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 reducing youth risk factors; build youth and family protective factors that mitigate risk.

- Objective 1. Evaluate programs and service delivery for evidence-based practice and principles.
- Objective 2. Use Juvenile Crime Prevention (JCP) risk assessment tool to guide case planning.
- 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. Implement a review process of department programs, including employee positions, to look at fiscal and operational efficiency.

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.
- 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.

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

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 FY08-09 budget is \$13,322,283, a \$947,893 increase, or 7.7%, over FY07-08.

<i>Resource and Requirement Summary</i>					
Juvenile Department	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Funds	8,780,830	8,916,873	9,550,690	10,015,468	4.9%
Intergovernmental Funding:					
Federal	152,540	166,189	39,718	29,606	(25.5%)
State	884,125	1,162,999	1,313,344	1,907,250	45.2%
Other	150,512	175,773	200,999	206,500	2.7%
Fees & Charges	587,979	651,097	736,646	597,027	(19.0%)
Other Funding	237,895	405,654	442,608	406,755	(8.1%)
Net Working Capital:					
Unrestricted	354,439	224,470	90,385	159,677	76.7%
Total Resources	11,148,319	11,703,055	12,374,390	13,322,283	7.7%
Requirements:					
Personal Services:					
Salaries and Wages	5,835,483	6,246,906	6,688,721	6,993,620	4.6%
Fringe Benefits	2,383,048	2,407,217	2,690,100	2,955,848	9.9%
Subtotal Personal Services	8,218,530	8,654,123	9,378,821	10,015,571	6.8%
Materials and Services	1,221,338	1,251,272	1,353,418	1,593,657	17.8%
Administrative Charges	1,421,658	1,544,534	1,627,103	1,713,055	5.3%
Capital Outlay	0	0	15,048	0	(100.0%)
Transfer Out	62,324	0	0	0	n.a.
Total Requirements	10,923,850	11,449,929	12,374,390	13,322,283	7.7%
FTE	116.02	118.77	116.22	118.22	1.7%

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

PROGRAMS

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

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
RESOURCES	11,148,319	11,703,055	12,374,390	13,322,283	7.7%

REQUIREMENTS BY PROGRAM

Family Support Program & Counseling Services	809,797	845,574	844,113	1,041,877	23.4%
Probation	2,968,554	3,114,902	3,281,382	3,594,491	9.5%
Detention	2,710,494	2,866,504	3,138,986	3,277,758	4.4%
Education *	150,977	0	0	0	n.a.
Guaranteed Attendance Program	1,530,714	1,658,260	1,841,924	1,784,721	-3.1%
Co-Occurring Program Experience	95,402	144,775	163,787	167,027	2.0%
Alternative Programs	1,602,880	1,587,918	1,632,687	1,775,783	8.8%
Fresh Start Market & Coffee Shop	171,245	258,035	328,739	358,670	9.1%
Administration	883,787	973,960	1,142,772	1,321,956	15.7%
Total	10,923,850	11,449,929	12,374,390	13,322,283	7.7%

* Program ended in FY05- 06

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE

Family Support Program (FSP) & Counseling Services

- Referrals to FSP come from schools, law enforcement, and probation officers identifying families with children age eight to thirteen who are experiencing serious challenges and present a high risk of committing crimes.
- Families referred cope with life stresses that include childhood trauma, educational difficulties, single-parent households, domestic violence, unstable living situations, mental illness, neurological developmental problems, substance abuse, poverty, and parent incarceration.
- FSP provides direct interventions that reduce risk factors, increase school success, decrease acting out or delinquent behaviors, and improve family functioning, positive accomplishments, appropriate community behavior and positive choices.
- FSP is a best-practice, research-based early intervention program.
- Counseling Services provides a variety of mental health services to youth served by the Department. Included are individual and family therapy, mental health assessments, crisis counseling, parenting classes, and pro-social skills groups. We provide a range of mental health services for youth in Detention: risk assessments, crisis counseling, and brief therapy are key service components.

Department: Juvenile

Program: Family Support & Counseling

Fund: General, Juvenile Grants

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Proposed	+/- %
Resources:					
General Fund	588,464	589,714	564,761	661,647	17.2%
Intergovernmental Funding:					
State	213,230	226,702	234,065	356,303	52.2%
Other Funding	0	0	45,287	23,927	-47.2%
Net Working Capital:					
Unrestricted	8,102	29,177	0	0	n.a.
Total Resources	809,797	845,593	844,113	1,041,877	23.4%
Requirements:					
Personal Services:					
Salaries and Wages	464,957	499,910	493,642	594,044	20.3%
Fringe Benefits	198,648	199,988	199,503	255,775	28.2%
Subtotal	663,606	699,899	693,145	849,819	22.6%
Materials and Services	31,628	21,306	28,232	57,425	103.4%
Administrative Charges	114,563	124,369	122,736	134,633	9.7%
Total Requirements	809,797	845,574	844,113	1,041,877	23.4%
FTE	9.65	9.65	9.15	10.10	10.4%

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

Program: Family Support Program (FSP) & Counseling Services

Personnel Positions

Title of Position	FTE
Counseling Services Supervisor	1.00
Department Specialist 2	0.35
Family Support Specialist	3.00
Family Support Specialist (Bilingual)	1.00
Learning Specialist	1.25
Mental Health Specialist 2	3.50
Total FTE	10.10

Family Support & Counseling Service Program Budget Analysis

Personnel and FTE changes include the following: 1) a .60 FTE increase Learning Specialist, funded with JCP Prevention Grant funds; 2) a 1.0 FTE reduction of a department specialist 2 converted to an accounting clerk and moved to the Administration program; 3) a .35 FTE increase from a department specialist 2 moved from the Administration program; and 4) a 1.0 FTE Mental Health Specialist moved from Detention to Family Support and Counseling Services.

There is an increase in State Juvenile Crime Prevention (JCP) Grant funds in FY08-09 compared to FY 07-08. This is the second year of the JCP Prevention Grant biennium funding increase. There was also an increase of .60 FTE to an existing .40 Learning Specialist position (totaling 1.00 FTE). There is a decrease in Other Funding because the Learning Specialist positions are now funded with JCP Prevention Grant funds.

There is an increase in General Fund support because the Mental Health Specialist previously budgeted in Detention was moved to the Family Support and Counseling program.

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

Probation

- Youth alleged to have committed what would be a criminal act if they were an adult are brought to detention by law enforcement or referred to the department through a police report. Intake officers review the circumstances and determine if an informal or formal intervention is needed.
- Informal process requires youth to be held accountable for completion of consequences to address the allegation(s) within a short period of time. Consequences include fines, victim restitution, community service, apology letters, etc.
- In a formal process, probation officers track youth through the court process and make disposition recommendations to the juvenile court judge. Once a youth is placed on formal supervision, Probation officers continually assess youth strengths and public safety risk, they monitor and support compliance with court ordered conditions, and provide sanctions and interventions for failure to comply.
- Probation officers link youth to programs, services and sanctions for accountability, skill development, and opportunities for positive internalized behavior change.
- Youth with drug issues may participate in STAR Court (Juvenile Drug Court) which provides a coordinated intervention and intensive drug case management, parent support, and wellness program under judicial oversight. As part of the STAR Court team, probation officers provide supervision, accountability and support for youth to eliminate criminal behavior, alcohol and other drug use, and replace drug-impaired activities with healthy activities and lifestyle.

Department: Juvenile

Program: Probation

Fund: General, Juvenile Grants

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	2,837,280	2,776,889	2,961,892	3,036,866	2.5%
Intergovernmental Funding:					
Federal	17,500	8,254	17,500	17,500	0.0%
State	4,872	188,530	106,747	423,063	296.3%
Fees & Charges	67,758	95,520	103,000	66,800	-35.1%
Other Funding	34,319	42,723	25,000	11,033	-55.9%
Net Working Capital:					
Unrestricted	36,390	75,427	67,243	39,229	-41.7%
Total Resources	2,998,118	3,187,343	3,281,382	3,594,491	9.5%
Requirements:					
Personal Services:					
Salaries and Wages	1,669,979	1,746,386	1,826,381	1,919,360	5.1%
Fringe Benefits	677,635	660,766	721,371	786,379	9.0%
Subtotal	2,347,613	2,407,151	2,547,752	2,705,739	6.2%
Materials and Services	163,052	232,069	260,667	383,521	47.1%
Administrative Charges	457,888	475,683	472,963	505,231	6.8%
Total Requirements	2,968,554	3,114,903	3,281,382	3,594,491	9.5%
FTE	30.00	30.00	30.00	31.00	3.3%

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

Program: Probation

Personnel Positions

Title of Position	FTE
Department Specialist 2 (Bilingual)	1.00
Education Services Advocate	2.00
Juvenile Probation Officer	17.00
Juvenile Probation Officer (Bilingual)	7.00
Juvenile Probation Officer Trainee (Bilingual)	1.00
Juvenile Probation Supervisor	3.00
Total FTE	31.00

The FTE count does not include 1.40 FTE temp positions that are also budgeted for this program.

Probation Program Budget Analysis

There is a large increase in State Funding: \$270,000 for an OYA Gang Grant and an increase in JCP State Diversion funding for an Education Services Advocate at 1.0 FTE.

The temporary positions are used in Probation Intake for vacation, sick and holiday relief. Overtime (premium) pay is used for the Community Surveillance Team (CST).

There is a decrease in Fees and Charges because of lower projections of fees generated because of a slowing in the economy.

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. There is also \$140,080 budgeted in Miscellaneous Contractual Services for OYA Gang Grant contracts for service providers for Youth Empowerment Project, Parent Education Parent Organizing Project, and Peer Motivation projects.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE

Detention

- Marion County operates a fifty-six (56) bed capacity detention with two units of twenty-four beds, and one unit of eight beds.
- Detention is a locked facility which provides temporary safe and secure custody for youth who violate the terms and conditions of probation; break community program rules; awaiting serious legal action; or waiting for an available program bed in foster care, residential treatment, or substance abuse treatment.
- Detention provides short-term public safety, accountability, assessment and stabilization, and coordination of planning for long-term public safety.
- Within the secure and structured detention environment, youth participate in programs to increase skill development, improve behavior, provide educational stability, and increase accountability for personal responsibility, choices and actions.

Department: Juvenile

Program: Detention

Fund: General, Juvenile Grants

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	2,614,494	2,745,143	3,027,938	3,177,671	4.9%
Intergovernmental Funding:					
State	312,448	335,835	96,000	100,087	4.3%
Net Working Capital:					
Intra-Program Support	(216,448)	(214,492)	0	0	n.a.
Unrestricted	0	0	15,048	0	n.a.
Total Resources	2,710,494	2,866,486	3,138,986	3,277,758	4.4%
Requirements:					
Personal Services:					
Salaries and Wages	1,321,672	1,459,369	1,602,757	1,634,303	2.0%
Fringe Benefits	543,283	571,608	663,549	714,719	7.7%
Subtotal	1,864,954	2,030,977	2,266,306	2,405,125	6.1%
Materials and Services	421,254	375,731	393,634	377,935	-4.0%
Administrative Charges	424,285	459,796	463,998	494,698	6.6%
Capital Improvement	0	0	15,048	0	-100.0%
Total Requirements	2,710,494	2,866,504	3,138,986	3,277,758	4.4%
FTE	28.50	28.50	30.85	29.50	-4.4%

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE

Program: Detention

Personnel Positions

Title of Position	FTE
Assistant Juvenile Supervisor	1.00
Department Specialist 2 (Bilingual)	1.00
Group Worker 2	23.00
Group Worker 2 (Bilingual)	3.50
Juvenile Detention Supervisor	1.00
Total FTE	29.50

The FTE count does not include 4.70 FTE temp positions that are also budgeted for this program.

Detention Program Budget Analysis

Personnel moves and FTE changes include three .45 FTE group worker 2 positions converted to two .50 FTE group worker 2 positions, for a net decrease of .35 FTE. In addition, the transfer of a mental health specialist position to the Family Support and Counseling Program resulted in a decrease of 1.0 FTE. One decision package for a 1.0 FTE assistant detention supervisor position was approved.

Temporary wages of 4.70 FTE are needed for relief of 25.50 FTE group worker 2s. Overtime wages are needed in Detention for coverage on holidays (half of the staff need to be regular employees), transports, training, vacations, and sick leave.

The negative values in FY 05-06 and FY 06-07 under Net Working Capital are because all JCP Diversion Grant revenue was received in the Detention program and distributed to Alternative Programs and GAP through Intra-Program Support. In FY 07-08 a change in accounting has the revenue being received directly into the various programs.

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

Guaranteed Attendance Program (GAP)

- GAP is a twenty-five bed, staff-secure shelter care facility. Youth who are struggling in the community come to be assessed and determine the most appropriate place for them to live. In this structured environment, youth have opportunities to learn and practice community-acceptable behaviors. They address issues through cognitive-behavioral therapy, skill building, counseling, continuing education, work-skill development, and making positive choices.
- Youth in GAP are assessed to see where they are best served and then are awaiting placement in a residential treatment program or foster care, or are addressing behavioral issues before returning home to their parents or relatives. A few youth enter GAP for a very short time to see if they are able to respond appropriately to structure and return home.
- GAP provides a less restrictive, and less costly alternative to detention for youth to be assessed to determine what living arrangements are most appropriate for them. This frees up secure custody capacity for higher risk youth.

Department: Juvenile

Program: Guaranteed Attendance Program

Fund: General, Juvenile Grants

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	547,676	564,625	544,661	531,301	-2.5%
Intergovernmental Funding:					
Federal	48,010	23,659	7,676	7,677	0.0%
State	352,867	411,037	727,539	792,017	8.9%
Fees & Charges	426,127	488,309	540,770	453,726	-16.1%
Other Funding - Transfers	0	0	14,308	0	n.a.
Net Working Capital:					
Unrestricted	255,140	225,174	6,970	0	-100.0%
Total Resources	1,629,820	1,712,804	1,841,924	1,784,721	-3.1%
Requirements:					
Personal Services:					
Salaries and Wages	907,167	991,208	1,046,975	1,033,280	-1.3%
Fringe Benefits	374,872	391,776	432,397	450,519	4.2%
Subtotal	1,282,039	1,382,984	1,479,372	1,483,799	0.3%
Materials and Services	99,850	98,410	132,445	115,198	-13.0%
Administrative Charges	148,825	176,866	230,107	185,724	-19.3%
Total Requirements	1,530,714	1,658,260	1,841,924	1,784,721	-3.1%
FTE	20.50	20.50	19.40	18.15	-6.4%

Program: Guaranteed Attendance Program (GAP)

Personnel Positions

Title of Position	FTE
Assistant Juvenile Supervisor	1.00
Department Specialist 2 and 3	1.40
Group Worker 2	13.25
Juvenile Program Supervisor	1.00
Youth & Family Counselor	1.50
Total FTE	18.15

The FTE count does not include 2.70 FTE temp positions that are also budgeted for this program.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE

Guaranteed Attendance Program Budget Analysis

The State's interpretation of federal regulations dictates that a program that the services Juvenile provides requires the bed reduction, resulting in a corresponding reduction in federal funds, beds available and staffing required.

As a result of occupied beds being reduced to 25, FTE was reduced a total of 1.25 FTE: reduced a group worker 2 position by .40 FTE; changed two .45 FTE to one .50 FTE (net .40 decrease), and one .40 FTE department specialist 2 position moved from administration to GAP. **THIS DOES NOT ADD UP**

Temporary wages of 2.70 FTE is needed for relief of 13.00 FTE group worker 2s. Overtime wages are needed in GAP for coverage of holidays (half of the staff need to be regular employees), transports, training and sick leave.

GAP receives funds from five different sources at the County, State and Federal level. These include Federal Title XIX Medicaid monies received for Behavioral Rehabilitation Services (BRS) provided to youth in the program, Juvenile Accountability Block Grant (JABG Grant) money, State of Oregon Juvenile Crime Prevention (JCP) money, State of Oregon JCP Diversion money and Marion County General Fund money.

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

Co-Occurring Program Experience (COPE)

- COPE is an integrated intensive community treatment program modeled on evidenced based principles for girls diagnosed with both substance abuse and mental health issues.
- Girls begin the program living in the GAP Shelter Care for the first 30 days or so and transition back to their homes or relative placement. Mental health and substance abuse treatment and support continue after returning home. The intensive treatment portion lasts for 6 – 7 months. When girls graduate from this part of the COPE program, they enter the after care part which provides support for an additional 6 months.
- Since program inception it was found, the majority of girls accepted into COPE have a history of using methamphetamine.

Department: Juvenile

Program: Co-Occuring Program Experience

Fund: General, Juvenile Grants

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Proposed	+/- %
Resources:					
General Fund	12,762	15,123	3,426	0	-100.0%
Intergovernmental Funding:					
Federal	82,640	129,616	10,542	0	-100.0%
State	0	0	142,993	142,993	0.0%
Other Funding	0	0	6,826	24,034	252.1%
Total Resources	95,402	144,739	163,787	167,027	2.0%
Requirements:					
Personal Services:					
Salaries and Wages	55,208	83,246	100,855	104,616	3.7%
Fringe Benefits	25,744	38,411	44,526	46,585	4.6%
Subtotal	80,953	121,657	145,381	151,201	4.0%
Materials and Services	1,687	7,959	779	0	-100.0%
Administrative Charges	12,762	15,159	17,627	15,826	-10.2%
Total Requirements	95,402	144,775	163,787	167,027	2.0%
FTE	2.00	2.00	2.00	2.00	0.0%

Program: Co-Occuring Program Experience (COPE)

Personnel Positions

Title of Position	FTE
Learning Specialist	1.00
Mental Health Specialist 2	1.00
Total FTE	2.00

COPE Program Budget Analysis

The majority of the program's revenue is from a state formula grant, which drives allowable FTE and personal services.

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

Alternative Programs

- Provides sanctions for youth who violate conditions of their probation supervision. The program focuses on employment skill development to mitigate risk, community service to repair damage done to the community, accountability for otherwise unstructured time, and most importantly, the mechanism to earn and pay restitution to victims.
- Oregon law requires the juvenile department to work with youth to pay court order restitution to victims. Alternative Programs provides work opportunities ranging from unskilled labor to vocational training in advanced job skills that enhance employability and ensure that even unlikely juvenile offenders will pay timely restitution to victims.
- Community Service provides short-term consequences to youth offenders by assisting low-income senior and disabled citizens through regular yard maintenance, wood delivery, and wheel chair ramp construction.
- Matrix provides immediate consequences and accountability to higher risk youth, and generates revenue while providing 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, high-risk youth. Projects include: construction, remodeling, industrial mechanics, furniture and woodwork manufacturing.

Department: Juvenile

Program: Alternative Programs

Fund: General, Juvenile Grants

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Proposed	+/- %
Resources:					
General Fund	1,353,971	1,324,160	1,424,688	1,407,499	-1.2%
Intergovernmental Funding:					
Federal	4,390	4,660	4,000	0	-100.0%
State	709	895	6,000	92,787	1,446.5%
Other	150,512	172,717	194,999	200,500	2.8%
Fees & Charges	5,540	4,964	3,000	4,501	50.0%
Other Transfer	0	0	0	92,235	n.a.
Net Working Capital:					
Intra-Program Support	0	0	0	(63,141)	n.a.
Unrestricted	138,286	108,414	0	41,402	n.a.
Total Resources	1,653,408	1,615,810	1,632,687	1,775,783	8.8%
Requirements:					
Personal Services:					
Salaries and Wages	838,231	840,090	853,062	969,622	13.7%
Fringe Benefits	328,749	307,562	329,027	377,820	14.8%
Subtotal	1,166,979	1,147,651	1,182,089	1,347,442	14.0%
Materials and Services	290,180	295,605	290,151	250,283	-13.7%
Administrative Charges	141,521	144,662	160,447	178,058	11.0%
Transfers	4,200	0	0	0	n.a.
Total Requirements	1,602,880	1,587,918	1,632,687	1,775,783	8.8%
FTE	14.47	14.47	14.47	15.47	6.9%

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE

Program: Alternative Programs

Personnel Positions

Title of Position	FTE
Alternative Programs Worker 2	6.00
Alternative Programs Worker 3	5.00
Alternative Programs Asst Supervisor	1.00
Alternative Programs Supervisor	1.00
Department Specialist 3 (Bilingual)	1.00
Department Specialist 2	1.00
Program Van Driver	0.47
Total FTE	15.47

The FTE count does not include 5.40 FTE temp positions that are also budgeted for this program.

Alternative Programs Program Budget Analysis

Personnel and FTE changes:

Additional 1.0 FTE Alternative Programs Worker 2, funded with JCP Prevention funds.

Temporary positions equaling 5.40 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.

Budget changes:

There is an increase in State JCP Prevention revenue to fund an Alternative Programs Worker who will supervise lower risk youth and youth who have completed all conditions of probation except restitution payment. Criminal Justice Revenue (Other –Transfers In) is supporting an Alternative Programs Worker. Intra-Program Support of \$63,141 is being transferred to the Juvenile Market.

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

Fresh Start Market and Coffee Shop

- A unique training opportunity for youth offenders to develop viable work skills, earn and pay restitution to victims, and develop positive community norm skills to mitigate public risk and ensure long term community success.
- The Market consists of an espresso shop, retail market, demonstration site, and community meeting room. It expands the range of youth employment to include retail, customer service, inventory, marketing, accounting, barista and food preparation.
- The Market sells products produced by youth in the wood and metal shop, produce and plants grown on site through a partnership with Master Gardeners, cut wood through the Matrix program, and seasonal offerings such as Christmas trees and wreaths.

Department: Juvenile

Program: Fresh Start Market and Coffee Shop

Fund: General, Juvenile Grants

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
Federal	0	0	0	4,429	n.a.
Other	0	3,056	6,000	6,000	0.0%
Fees & Charges	88,590	61,180	86,000	72,000	-16.3%
Other Funding	58,238	175,167	236,739	213,100	-10.0%
Net Working Capital:					
Intra-Program Support	24,417	18,632	0	63,141	n.a.
Total Resources	171,245	258,035	328,739	358,670	9.1%
Requirements:					
Personal Services:					
Salaries and Wages	54,175	95,361	125,604	132,140	5.2%
Fringe Benefits	22,804	46,595	58,627	63,439	8.2%
Subtotal	76,979	141,956	184,231	195,579	6.2%
Materials and Services	36,447	97,235	118,198	139,500	18.0%
Administrative Charges	4,059	18,843	26,310	23,591	-10.3%
Transfers	53,760	0	0	0	n.a.
Total Requirements	171,245	258,035	328,739	358,670	9.1%
FTE	2.50	2.50	2.50	2.50	0.0%

Program: Fresh Start Market and Coffee Shop

Personnel Positions

Title of Position	FTE
Alternative Programs Worker 2	2.50

The FTE count does not include .80 FTE temp positions that are also budgeted for this program.

Fresh Start Market and Coffee Shop Program Budget Analysis

Temporary positions equivalent to .80 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. Alternative Programs provides an Intra-Program Support of \$63,141.

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

Administration

- Provide program operational support and accountability by monitoring progress outcomes, fiscal expenditures and responsibility.
- The juvenile department has 118.22 FTE and on average uses 15 temporary employees per week for vacations, sick, holidays, FMLA and training.

Department: Juvenile

Program: Administration

Fund: General, Juvenile Grants

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Proposed	+/- %
Resources:					
General Fund	805,063	901,219	1,023,324	1,200,484	17.3%
Fees and Charges	0	1,124	3,876	0	-100.0%
Other - Transfers In	140,370	183,250	114,448	42,426	-62.9%
Net Working Capital:					
Intra-Program Support	(57,372)	(58,134)	0	0	n.a.
Unrestricted	40,076	44,350	1,124	79,046	6,932.6%
Total Resources	928,137	1,071,810	1,142,772	1,321,956	15.7%
Requirements:					
Personal Services:					
Salaries and Wages	434,272	531,334	639,450	606,255	-5.2%
Fringe Benefits	176,392	190,513	241,095	260,612	8.1%
Subtotal	610,663	721,847	880,545	876,867	-0.4%
Materials and Services	161,743	122,957	129,312	269,795	108.6%
Administrative Charges	111,381	129,156	132,915	175,294	31.9%
Total Requirements	883,787	973,960	1,142,772	1,321,956	15.7%
FTE	8.40	8.40	8.90	9.50	6.7%

Personnel Positions

Title of Position	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
Department Specialist 2 (Bilingual)	1.00
Juvenile Dept Director	1.00
Records Specialist	2.00
Total FTE	9.50

The FTE count does not include .80 FTE temp positions that are also budgeted for this program, and .30 FTE backgrounds investigator.

Administration Program Budget Analysis

1.0 FTE Department Specialist 2 was converted to an Accounting Clerk and moved to Administration from the FSP program. A .40 FTE Department Specialist 2 position was moved to GAP. Requirements for GAP to qualify for federal reimbursement dollars has significantly increased and further support staff time is necessary.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE

Temporary wages of .80 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 Fuel charges for the department are accounted for in Administration.

\$10,000 is budgeted to Miscellaneous Contractual Services for a contract with NPC Research to statistically validate the COPE program.

**MARION COUNTY FY2008-09 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

<u>Fund Name</u>	FY2005-06 Actual	FY2006-07 Actual	FY2007-08 Budget	FY2008-09 Adopted	% of Total
RESOURCES					
General Fund	7,835,123	7,918,953	8,600,049	9,126,714	69%
Juvenile Grants Fund	3,313,197	3,784,102	3,774,341	4,195,569	31%
Total	11,148,320	11,703,055	12,374,390	13,322,283	100%
REQUIREMENTS					
General Fund	7,835,123	7,918,953	8,600,049	9,126,714	69%
Juvenile Grants Fund	3,088,727	3,530,976	3,774,341	4,195,569	31%
Total	10,923,850	11,449,929	12,374,390	13,322,283	100%

KEY DEPARTMENT ACCOMPLISHMENTS FY2007-08

- “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
- The department policy and all forms were revised to ensure compliance with the Victims Rights Act – ensuring that crime victims have the opportunity to exercise their rights.
- During the year 71.76% of youth who had a condition to pay restitution completed payment of the full amount ordered. This is an increase from 67.58% the previous year.
- The juvenile department diverted 373 cases to peer courts in Silverton, Stayton, Jefferson, Keizer, and Salem. 85% successfully completed requirements.
- We have provided staff training, revised and implemented new policies, and changed practices to increase loss prevention and control.
- In the Co-occurring Program Experience (COPE) for girls, nine of eleven (82%) girls had demonstrated improvement in their education. Nine of eleven (82%) girls had reduced or no alcohol or other drug (AOD) use as demonstrated by self-report and UA results. Eleven girls (100%) demonstrated 5 or more DBT (Dialectical Behavioral Therapy) skills. Eleven girls and families (100%) reported improved family relationships.
- Programs were evaluated using the Correctional Program Checklist (CPC). The checklist is used to assess correctional intervention programs and determine how closely they meet principles of programs that are effective. The criteria is researched based, and when correctly implemented will produce measurable positive outcomes of reduced repeat criminal activity (recidivism). Significant system changes to service delivery emerged as recommendations from completed evaluations that will be implemented as an evidenced based practices initiative.
- The Fresh Start Market has a 22% increase in revenue in FY 07-08 compared to FY 06-07.

MARION COUNTY FY2008-09 BUDGET
 BY DEPARTMENT
 JUVENILE

Resources by Fund Detail

Department: Juvenile Department				
100 - General Fund	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
General Fund				
39301 General Fund Support	7,835,123	7,918,953	8,600,049	9,126,714
General Fund Total	7,835,123	7,918,953	8,600,049	9,126,714
General Fund 100 Total	7,835,123	7,918,953	8,600,049	9,126,714

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

Requirements by Fund Detail

Department: Juvenile Department				
	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
100 - General Fund				
Personal Services				
Salaries and Wages				
51102 COLA - Budget	0	0	29,200	0
51111 Regular Wages	2,975,565	3,008,247	4,026,370	4,191,477
51112 Temporary Wages	280,428	319,526	312,747	310,251
51113 Vacation Pay	192,841	228,449	0	0
51114 Sick Pay	125,377	159,279	0	0
51115 Holiday Pay	167,389	174,719	0	0
51116 Comp Time Pay	66,628	70,749	0	0
51118 Differential Pay	8,158	9,311	9,816	11,669
51121 Compensation Credits	234,754	247,836	244,242	261,530
51122 Pager Pay	15,214	13,442	15,600	17,160
51124 Leave Payoff	3,178	37,623	15,478	8,086
51127 Leadworker Pay	7,138	7,569	7,065	10,339
51141 Straight Pay	0	0	0	(2,326)
51142 Premium Pay	39,458	41,929	67,921	100,322
51145 Temporary-Premium	3,363	4,556	0	0
Salaries and Wages Total	4,119,490	4,323,235	4,728,439	4,908,508
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	46,543	
51211 PERS	416,721	359,432	337,912	367,846
51212 401(k)	27,070	28,093	29,193	32,841
51213 PERS Debt Service	170,666	135,919	168,956	206,195
51220 FICA	309,668	328,135	343,297	362,400
51231 Medical Insurance	610,872	654,732	784,041	906,355
51232 Dental Insurance	71,747	78,677	90,017	106,837
51233 Life Insurance	11,493	11,769	10,682	14,356
51234 Disability Insurance	10,499	10,764	15,757	17,000
51240 Unemployment	16,402	17,356	17,077	17,813
51252 WC-Hourly Rate	2,304	2,090	2,967	2,960
51260 Wellness	1,189	2,837	0	0
51261 EAP	491	1,743	0	0
51270 County HSA Contributions	0	10,800	0	0
Fringe Benefits Total	1,649,121	1,642,347	1,846,442	2,034,603
Personal Services Total	5,768,611	5,965,582	6,574,881	6,943,111
Materials and Services				
52101 Office Supplies	27,507	23,512	21,000	23,700
52102 Shop Supplies	6,000	4,830	5,000	5,000
52103 Field Supplies	11,144	6,285	8,500	6,700
52104 Institutional Supplies	17,769	22,366	13,000	16,500
52105 Janitorial Supplies	743	2,633	0	5,000
52107 Departmental Supplies	15,064	12,716	19,200	14,500
52108 Food Supplies	7,717	12,645	10,550	11,450
52109 Clothing	4,509	11,073	29,000	8,500
52110 Medical Supplies	7,355	3,987	4,350	4,700
52111 First Aid Supplies	8,003	1,503	750	750

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

Requirements by Fund Detail

Department: Juvenile Department				
100 - General Fund	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
52114 Vaccines	817	197	600	600
52117 Educational Supplies	166	1,421	2,764	1,000
52118 Books	1,418	(28)	300	600
52119 Magazines & Publications	171	167	0	0
52120 Newspapers	483	0	0	0
52121 Gasoline	33,809	32,567	39,825	41,800
52124 Oils	429	389	700	400
52202 Crushed Rock	1,524	1,031	2,000	2,000
52204 Concrete	0	0	3,000	0
52208 Building Materials	743	2,925	5,350	5,500
52209 Chemical Sprays	100	0	0	0
52210 Parts	8,311	1,447	3,000	2,000
52211 Batteries	93	0	0	0
52212 Tire	1,238	0	0	0
52214 Small Tools	5,045	5,239	3,500	2,500
52215 Small Office Equipment	18,856	10,351	5,550	7,750
52216 Small Departmental Equipment	2,994	7,871	5,700	4,300
52217 Computer Equipment (<\$5,000)	36,128	1,831	5,000	2,500
52218 Software	0	1,661	3,000	1,500
52220 Misc. Materials	102,087	(1,221)	0	0
52222 Radios (<\$5,000)	11,600	2,479	3,500	4,000
52301 Telephones	41,123	46,015	1,700	2,550
52305 Postage	5,489	6,571	7,650	7,500
52306 Cellular Phones	478	1,119	18,324	12,380
52308 Telecomm Charges	0	0	32,902	0
52401 Electricity	6,816	7,298	7,000	8,200
52404 Natural Gas	2,451	5,126	3,800	2,500
52405 Water	280	267	1,200	1,200
52409 Garbage Disposal	920	434	250	1,450
52509 Managed Care Services	84,752	92,048	92,350	92,350
52511 Communication Services	510	0	0	0
52520 Pyschiatric Services	17,061	140	3,500	4,000
52521 Doctors	19,800	18,470	18,000	23,500
52526 Laboratory Services	8,038	6,073	7,300	7,500
52530 Food Services	204,908	220,041	258,500	257,200
52536 Programming Services	0	259	0	0
52538 Client Assistance	9,055	8,438	8,000	8,000
52542 Interpreters	661	440	800	1,000
52543 Polygraph Services	6,612	2,485	2,500	2,500
52544 Printing Services	662	646	1,750	1,600
52545 Advertising	807	3,771	1,500	1,000
52549 Janitorial Services	1,338	1,140	850	1,400
52577 Security Services	1,220	1,811	1,500	1,695
52580 Transportation Services	2,614	2,691	2,100	1,600
52582 Shredding Services	1,665	1,983	1,800	1,880
52586 Victims Services	0	628	0	0
52592 Counseling Services	27,285	6,505	4,000	13,500
52593 Youth Stipends	2,256	439	0	0

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

Requirements by Fund Detail

Department: Juvenile Department				
100 - General Fund	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
52599 Miscellaneous Contractual	4,095	4,347	14,650	14,200
52602 Maint - Vehicle	18,548	22,034	13,700	5,000
52604 Maint - Radios	520	885	2,500	2,700
52605 Maint - Building & Grounds	33,836	35,638	16,400	30,758
52606 Maint - Building Remodels	1,395	1,498	3,000	2,897
52607 Maint - Departmental	2,945	2,868	1,200	1,700
52609 Maint - Computer Hardware	0	520	0	0
52701 Vehicle Rental	0	1,127	500	0
52702 Building Rental - County	1,700	2,280	0	0
52704 Equipment Rental	14,463	18,004	29,249	28,500
52706 Parking Spaces	34	(18)	0	0
52722 Fleet Leases	0	0	0	70,220
52822 Notary Bond	595	60	490	350
52912 Commercial Carrier	354	(413)	0	0
52913 Meals	1,260	713	200	200
52914 Lodging	1,514	1,104	1,500	1,300
52923 Training	12,675	8,136	12,600	25,000
52930 Dues and Memberships	6,016	6,099	6,000	6,100
52941 Safety Clothing	4,579	3,391	3,000	2,500
52965 Pre-Employment Investigations	5,342	6,680	4,000	2,500
52974 Fairs & Shows	0	63	200	100
52984 Professional Licenses	50	0	0	120
52986 Permits	359	349	500	500
52999 Miscellaneous-Other	0	250	0	0
Materials and Services Total	888,897	720,444	782,104	822,400
Administrative Charges				
60100 Board of Commissioners	74,411	72,724	77,942	63,078
60110 Governing Body Allocation				27,264
60200 Business Services Allocation	42,481	32,246	38,143	0
60250 Risk Management Allocation	50,585	47,867	45,674	26,335
60260 Liability Insurance Allocation	60,932	104,100	56,300	39,800
60270 Workers Comp Insurance	69,563	50,500	52,500	50,500
60300 Human Resources Allocation	77,171	71,813	86,307	124,812
60350 Facilities Management	141,361	215,479	236,119	281,421
60351 Department Parking Allocation	7,248	4,752	1,320	1,320
60352 Custodial Charges	49,122	71,201	48,778	69,276
60353 Courier	3,775	3,901	4,249	5,176
60354 Utilities Allocation	105,151	168,207	168,138	174,834
60400 Financial Services Allocation	51,528	55,491	58,427	100,431
60410 Legal Services	16,343	16,626	20,267	21,436
60450 Information Technology	148,852	196,949	225,339	176,912
60451 Information Technology Direct	244,804	83,245	88,653	115,209
60452 FIMS Allocation	34,288	37,826	34,908	45,135
60453 Telecommunications Allocation				38,264
Administrative Charges Total	1,177,615	1,232,927	1,243,064	1,361,203
General Fund 100 Total	7,835,123	7,918,953	8,600,049	9,126,714

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE

Resources by Fund Detail

Department: Juvenile Department				
125 - Juvenile Grants	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2008
General Fund				
38101 Transfer from General Fund	945,707	997,920	950,641	888,754
General Fund Total	945,707	997,920	950,641	888,754
Intergovernmental - Federal				
33115 Low Income Energy Assistance	4,390	4,660	4,000	4,429
33199 Other Federal Revenue	148,150	161,529	35,718	25,177
Intergovernmental - Federal Total	152,540	166,189	39,718	29,606
Intergovernmental - State				
33299 Other State Revenue	884,125	1,162,999	1,313,344	1,907,250
Intergovernmental - State Total	884,125	1,162,999	1,313,344	1,907,250
Intergovernmental - Other				
33400 From Cities	11,695	13,487	15,000	20,500
33570 School Districts	16,792	15,869	22,999	23,000
33590 From Other Agencies-	122,025	146,417	163,000	163,000
Intergovernmental - Other Total	150,512	175,773	200,999	206,500
Fees and Charges				
34128 Detention Fees	4,754	3,888	0	
34137 Title 19 Fees	422,232	488,309	540,770	453,726
34163 Service Charges	15,198	10,262	3,876	0
34170 Victim Assistance Fees	0	2,538	13,000	8,800
34171 Juvenile Probation Fees	30,896	52,880	72,000	14,000
34183 FAA Juvenile Probation Fees	6,939	13,687	8,000	32,000
34185 FAA MIP-PCS Juvenile	10,420	13,189	10,000	12,000
34190 Services - Juvenile Department	4,582	4,586	3,000	4,501
34480 State - EAIP	3,895	0	0	0
34490 Other Reimbursement	(31)	792	0	0
34530 Surplus Property Sales	504	578	0	0
34550 Wood Sales	62,610	42,600	60,000	45,000
34551 Detroit Wood Sales	25,980	17,788	26,000	27,000
Fees and Charges Total	587,979	651,097	736,646	597,027
Other - Fines				
35330 Juvenile Assessments	18,274	27,629	25,000	28,200
Other - Fines Total	18,274	27,629	25,000	28,200
Other - Interest				
36100 Investment Interest	4,933	4,514	0	0
Other - Interest Total	4,933	0	0	0
Other - Miscellaneous				
37100 Miscellaneous	58,319	174,672	236,739	213,100
37200 Over and Short	(1)	(12)	0	0

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE

Resources by Fund Detail

Department: Juvenile Department				
125 - Juvenile Grants	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
37310 Special Program Donations	16,000	15,495	0	0
Other - Miscellaneous Total	74,318	190,155	236,739	213,100
Other - Transfers In				
38103 Transfer from Criminal Justice	140,370	183,250	180,869	165,455
38118 Transfer from Non-Departmental Grants	0	106	0	0
Other - Transfers In Total	140,370	183,356	180,869	165,455
Net Working Capital				
39200 Unrestricted Net Working Capital	354,439	224,470	90,385	159,677
Net Working Capital Total	354,439	224,470	90,385	159,677
Juvenile Grants Fund 125 Total	3,313,197	3,784,102	3,774,341	4,195,569

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

Requirements by Fund Detail

Department: **Juvenile Department**

125 - Juvenile Grants	Actual FY 2006	Actual FY 2007	Budget FY 2008	Proposed FY 2009
Personal Services				
Salaries and Wages				
51111 Regular Wages	1,220,915	1,296,663	1,684,860	1,807,653
51112 Temporary Wages	200,721	253,239	150,158	182,609
51113 Vacation Pay	63,219	83,443	836	0
51114 Sick Pay	49,593	65,540	271	0
51115 Holiday Pay	67,070	76,542	1,003	0
51116 Comp Time Pay	14,118	18,641	0	0
51118 Differential Pay	5,700	6,809	7,611	10,556
51121 Compensation Credits	82,049	88,023	96,423	102,754
51122 Pager Pay	0	1,200	0	0
51124 Leave Payoff	2,159	2,960	0	9,019
51127 Leadworker Pay	914	106	0	0
51142 Premium Pay	9,047	28,997	19,120	19,966
51145 Temporary-Premium	488	1,509	0	0
Salaries and Wages Total	1,715,993	1,923,670	1,960,282	2,132,557
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	19,985	0
51211 PERS	170,658	149,216	141,186	160,133
51212 401(k)	482	1,281	1,336	0
51213 PERS Debt Service	69,905	56,073	70,590	89,624
51220 FICA	131,333	146,558	145,903	159,140
51231 Medical Insurance	308,223	350,101	399,774	455,603
51232 Dental Insurance	35,574	39,627	45,716	53,434
51233 Life Insurance	4,529	4,895	4,314	5,885
51234 Disability Insurance	4,160	4,503	6,367	6,977
51240 Unemployment	6,912	7,719	7,060	7,640
51252 WC-Hourly Rate	1,219	1,198	1,391	1,467
51260 Wellness	594	1,498	21	0
51261 EAP	337	1,003	15	0
51270 County HSA Contributions	0	1,200	0	0
Fringe Benefits Total	733,927	764,871	843,658	939,903
Personal Services Total	2,449,919	2,688,541	2,803,940	3,072,460
Materials and Services				
52101 Office Supplies	1,311	3,026	250	2,000
52103 Field Supplies	356	273	0	0
52105 Janitorial Supplies	40	1,016	2,000	1,500
52107 Departmental Supplies	6,908	10,722	29,448	19,361
52108 Food Supplies	2,795	2,718	500	200

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

Requirements by Fund Detail

Department: Juvenile Department				
125 - Juvenile Grants	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
52109 Clothing	159	1,951	500	2,750
52110 Medical Supplies	434	702	300	300
52117 Educational Supplies	1,141	9,196	7,000	30,165
52118 Books	188	403	0	0
52119 Magazines & Publications	19	59	0	0
52121 Gasoline	3,648	4,617	0	0
52129 Country Porch Sales				1,000
52210 Parts	483	23	0	0
52215 Small Office Equipment	571	4,485	0	0
52216 Small Departmental Equipment	4,500	0	1,500	700
52217 Computer Equipment (<\$5,000)	0	548	0	0
52220 Misc. Materials	6,404	3,835	0	0
52250 Materials For Resale	33,715	81,952	85,500	105,243
52301 Telephones	3,875	2,815	0	200
52308 Telecomm Charges	0	0	17,920	0
52401 Electricity	0	4,101	4,000	6,000
52404 Natural Gas	0	1,188	2,000	1,200
52405 Water	1,074	2,008	1,000	1,000
52409 Garbage Disposal	1,150	416	1,000	500
52509 Managed Care Services	120,000	120,000	120,000	120,000
52520 Psychiatric Services	1,990	10,875	6,500	9,000
52523 Hospitals	0	1,000	0	0
52526 Laboratory Services	1,141	4,456	6,000	14,000
52538 Client Assistance	8,799	6,819	7,349	5,956
52542 Interpreters	788	41	0	0
52543 Polygraph Services	3,432	10,651	12,000	9,500
52544 Printing Services	126	0	300	100
52545 Advertising	105	540	2,000	1,500
52563 Fiscal Agent Services	0	1,756	3,500	3,500
52577 Security Services	660	0	0	0
52580 Transportation Services	2,615	3,391	0	1,000
52586 Victims Services	1,694	63,565	69,691	73,203
52592 Counseling Services	6,106	47,412	16,723	74,489
52593 Youth Stipends	95,262	55,221	66,500	70,000
52599 Miscellaneous Contractual Services	18,663	59,335	106,633	206,352
52602 Maint - Vehicle	(399)	222	0	0
52605 Maint - Building & Grounds	44	1,039	500	500
52607 Maint - Departmental Equipment	244	322	500	200
52704 Equipment Rental	1,715	170	0	500

**MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE**

Requirements by Fund Detail

Department: Juvenile Department				
	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
125 - Juvenile Grants				
52913 Meals	0	130	0	0
52914 Lodging	0	547	0	0
52923 Training	0	2,133	0	8,988
52924 Schools	675	0	0	0
52930 Dues and Memberships	0	90	0	200
52986 Permits	10	59	200	150
Materials and Services Total	332,441	530,829	571,314	741,257
Administrative Charges				
60100 Board of Commissioners Allocation	37,057	36,061	41,277	28,668
60110 Governing Body Allocation				11,780
60200 Business Services Allocation	20,114	16,463	20,770	0
60250 Risk Management Allocation	14,619	12,322	17,766	6,883
60260 Liability Insurance Allocation	6,868	12,100	14,300	13,400
60270 Workers Comp Insurance Allocation	4,437	7,200	10,600	10,200
60300 Human Resources Allocation	36,531	36,655	46,999	57,193
60353 Courier	1,788	1,996	2,314	2,372
60400 Financial Services Allocation	34,269	27,303	37,643	49,756
60450 Information Technology Allocation	25,950	100,388	122,570	81,079
60451 Information Technology Direct	40,974	42,368	48,181	52,718
60452 FIMS Allocation	21,436	18,751	21,619	20,267
60453 Telecommunications Allocation				17,536
Administrative Charges Total	244,043	311,607	384,039	351,852
Capital Outlay				
53460 Site Improvements	0	0	15,048	0
Capital Outlay Total	0	0	15,048	0
Transfers Out				
56160 Transfer to Children & Families	0	0	0	0
56465 Transfer to Juvenile Facility	58,124	0	0	0
56480 Transfer to Capital Improvement	4,200	0	0	0
Transfers Out Total	62,324	0	0	0
Juvenile Grant Fund 125 Total	3,088,727	3,530,976	3,774,341	4,195,569

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
JUVENILE

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK