

RESOLUTION NO. 1644

**RESOLUTION ADJUSTING THE ADA COUNTY BUDGET TO REFLECT
THE RECEIPT OF UNSCHEDULED REVENUE TO
THE ADA COUNTY JUVENILE COURT SERVICES BUDGET**

At a meeting of the Board of Ada County Commissioners, State of Idaho, on the 17th day of November, 2009, the following Resolution was adopted, to-wit:

WHEREAS, Ada County has received grant awards from the following Grants, Programs, State-Shared Revenue, Departments, Agencies and private sources,

1. The amount of \$296,407 from the Idaho Department of Juvenile Corrections Act Fund Program. The FY2008-2009 budget was opened for \$986,044 and the balance remaining for inclusion is \$292,540. The FY 2009-2010 budget was opened with a new award of \$673,110 of which \$669,243 has been budgeted, leaving a balance of \$3,867. The new funds plus the carry forward amount total \$965,650. This award funds the **JCA Fund Program**.
2. The amount of \$337,362 from the Idaho Department of Health and Welfare, administered by Business Psychology Associates. A resolution was done to place \$309,845 in the FY2008-2009 budget, and the amount remaining to carry forward is \$164,556. New funds in the amount of \$172,806 were received in FY2008-2009. The new funds plus the carry forward amount total \$337,362. This award funds the **Residential Treatment Program**.
3. The amount of \$85,407 from the Idaho Department of Health and Welfare, administered by Business Psychology Associates. In FY2008-2009 revenue was received in the amount of \$103,138 of which \$43,745 was brought on by resolution leaving a balance of \$59,393. Of the \$43,745 that was brought on by resolution in the FY2008-2009 budget \$26,014 remains for inclusion. The new funds plus carry forward total \$85,407. This award funds the **Juvenile Drug Court Program**.
4. The amount of \$82,348 from the Idaho Supreme Court Millennium fund. A resolution was done placing \$72,768 in the FY2008-2009 budget, and \$22,348 remains for inclusion in the FY2009-2010. A new award amount of \$60,000 was received in July. The new award and the carry forward total \$82,348. This award funds the **Millennium Fund Grant**.
5. The amount of \$728,164 from Cigarette Tax and Lottery revenues. The FY2008-2009 budget was opened for \$2,218,915 of which \$641,855 remains for inclusion in the FY2009-2010 budget. Excess revenue was received in the amount of \$462 and excess revenue for the Lottery Tax Share was received in the amount of \$74,339. The FY 2009-2010 budget was opened with a new award of \$1,296,424 of which \$1,284,916 has been budgeted leaving a balance of \$11,508. The new funds plus carry forward and excess revenues total \$2,013,080. This award funds the **Cigarette Tax Funds**.
6. The amount of \$39,576 from the Idaho Department of Juvenile Corrections, and the Office of Juvenile Justice and Delinquency Prevention. A grant award in the amount of \$64,009 was received for FY2008-2009 and the amount remaining from that award

for inclusion is \$39,576. This award funds the **Juvenile Accountability Block Grant**.

7. The amount of \$93,000 from the Department of Juvenile Corrections, Juvenile Justice Commission. A grant award in the amount of \$93,000 was received for FY2009-2010 as outlined in the Memorandum of Agreement To Support Clinical Services in Juvenile Detention Facilities; Agreement No. 8690. This award funds the **Cooperative Mental Health Program**.
8. The amount of \$3,142 from the Annie E. Casey Foundation. The FY 2008-2009 budget was opened with a new award in the amount of \$14,556 and the amount remaining for inclusion is \$3,142. This award funds the **Casey Grant**.

WHEREAS, Idaho Code § 31-1605 allows the Board of County Commissioners to adjust the budget to reflect the receipt of unscheduled revenue from federal, state and local governments and private sources; and

WHEREAS, annual budget procedure has been complied with in making said adjustment, and the budget adjustment shall not result in increased property taxes;

NOW, THEREFORE BE IT RESOLVED that the above amount of unanticipated revenue be placed in the ADA COUNTY JUVENILE COURT SERVICES budget as follows:

The Line Item Nos. are as shown on Exhibit "A" attached hereto and made a part hereof.

APPROVED AND ADOPTED this 17th day of November, 2009.

Board of Ada County Commissioners

By: _____
Fred Tilman, Chairman

By: _____
Sharon M. Ullman, Commissioner

By: _____
Rick Yzaguirre, Commissioner

ATTEST:

J. David Navarro, Ada County Clerk

EXHIBIT "A"

1) JCA Fund Program (Block Grant) - 324

101-07-324-527-15104	Grants	\$	10,000
101-07-324-527-20010	Professional Services	\$	6,000
101-07-324-527-20041	Toxicology	\$	47,405
101-07-324-527-30100	Office Supplies	\$	15,000
101-07-324-527-30107	Copy Machine Paper & Supplies	\$	16,000
101-07-324-527-30108	Copy Machine Maint.	\$	11,000
101-07-324-527-40400	Cell Phone Expense	\$	35,619
101-07-324-527-40600	Repair & Maint. Of Equipment	\$	2,500
101-07-324-527-40772	Data Charge	\$	6,600
101-07-324-527-41715	Grant Admin. Fee	\$	9,500
101-07-324-527-41911	Refunds	\$	2,000
101-07-324-527-50300	Conference/Training/Education	\$	14,379
101-07-324-527-70100	Furniture & Equip	\$	25,867
101-07-324-527-70410	Computer Equipment	\$	12,450
101-07-324-570-70325	Electronic Equip. - Non-Capital	\$	48,587
101-07-324-580-70325	Electronic Equip. - Capital	\$	10,000
101-07-324-580-70450	Communication Equip.- Capital	\$	10,000
101-07-324-580-70470	Juvenile Equip. - Capital	\$	13,500
Total:		\$	296,407

2) Resident Treat/Aftercare - 313

101-07-313-527-15104	Grants	\$	100,000
101-07-313-527-15110	Overtime	\$	3,000
101-07-313-527-15111	FICA Tax	\$	7,500
101-07-313-527-15211	Retirement	\$	9,200
101-07-313-527-15213	Deferred Comp.	\$	380
101-07-313-527-15215	EAP	\$	100
101-07-313-527-15219	Vision Insurance	\$	210
101-07-313-527-15221	Health Insurance	\$	20,500
101-07-313-527-15223	Dental Insurance	\$	1,500
101-07-313-527-15224	Life Insurance	\$	500
101-07-313-527-50300	Conference/Training/Education	\$	5,000
101-07-313-527-30113	Training Supplies	\$	5,000
101-07-313-527-70100	Furniture and Equipment	\$	66,804
101-07-313-527-70410	Computer Equipment	\$	20,000
101-07-313-527-70411	Computer Software	\$	17,668
101-07-313-570-70325	Non-Capital Electronic Equip.	\$	10,000
101-07-313-580-70410	Capital - Computer Equipment	\$	30,000
101-07-313-580-70470	Capital - Juvenile Equipment	\$	40,000
Total:		\$	337,362

3) Juvenile Drug Court - 361

122-07-361-527-15102	Staff	\$	48,407
122-07-361-527-15110	Overtime	\$	200
122-07-361-527-15111	FICA Tax	\$	4,000
122-07-361-527-15211	Retirement	\$	6,000
122-07-361-527-15213	Deferred Comp.	\$	1,000
122-07-361-527-15216	FSA Admin Fee	\$	50

122-07-361-527-15219	Vision Insurance	\$	150
122-07-361-527-15221	Health Insurance	\$	10,000
122-07-361-527-15223	Dental Insurance	\$	600
122-07-361-527-15224	Life Insurance	\$	400
122-07-361-527-20041	Toxicology	\$	13,800
122-07-361-527-50300	Conference/Training/Education	\$	800
Total:		\$	85,407

4) Millennium Grant - 321

101-07-321-527-15104	Grants	\$	45,000
101-07-321-527-15111	FICA Tax	\$	3,592
101-07-321-527-15211	Retirement	\$	4,969
101-07-321-527-15213	Deferred Comp.	\$	943
101-07-321-527-15215	EAP	\$	39
101-07-321-527-15219	Vision Insurance	\$	122
101-07-321-527-15221	Health Insurance	\$	12,149
101-07-321-527-15223	Dental Insurance	\$	519
101-07-321-527-15224	Life Insurance	\$	260
101-07-321-527-50300	Conference/Training/Education	\$	14,755
Total:		\$	82,348

5) Cigarette Tax - 323

101-07-323-527-15104	Grants	\$	100,000
101-07-323-527-20010	Professional Services	\$	60,000
101-07-323-527-20070	Temporary Payroll	\$	54,500
101-07-323-527-50210	Business Meals	\$	17,000
101-07-323-527-70100	Furniture and Equipment	\$	141,664
101-07-323-527-70410	Computer Equipment	\$	137,000
101-07-323-527-70411	Computer Software	\$	58,000
101-07-323-580-70410	Computer Equipment	\$	160,000
Total:		\$	728,164

6) Juvenile Accountability Block Grant - 334

101-07-334-527-15104	Grants	\$	33,036
101-07-334-527-15111	FICA Tax	\$	2,500
101-07-334-527-15211	Retirement	\$	1,600
101-07-334-527-15215	EAP	\$	30
101-07-334-527-15219	Vision Insurance	\$	50
101-07-334-527-15221	Health Insurance	\$	2,000
101-07-334-527-15223	Dental Insurance	\$	260
101-07-334-527-15224	Life Insurance	\$	100
Total:		\$	39,576

7) Cooperative Mental Health - 320

101-07-320-527-15104	Grants	\$	39,916
101-07-320-527-15111	FICA Tax	\$	5,854
101-07-320-527-15211	Retirement	\$	7,948
101-07-320-527-15213	Deferred Comp	\$	1,500
101-07-320-527-15215	EAP	\$	60

101-07-320-527-15219	Vision Insurance	\$	192
101-07-320-527-15221	Health Insurance	\$	19,272
101-07-320-527-15223	Dental Insurance	\$	816
101-07-320-527-15224	Life Insurance	\$	442
101-07-320-527-50300	Conference/Training/Education	\$	17,000
	Total:	\$	93,000

8) Casey Foundation Grant - 329

101-07-329-527-50300	Conference/Training/Education	\$	3,142
	Total:	\$	3,142

RESOLUTION TOTAL: \$ 1,665,406