

FY 2011 Unexpended Distribution Narrative

Provide a detailed explanation of each line-item request, to include total number of positions funded, how the requested amount was calculated, a description of the cost allocation methodology used when costs are shared with other programs (i.e., adult corrections, district-level prevention program administration, etc), and the reason for the request. Where applicable, identify how the amount requested is split between each program and how that split was determined.

Program Name: Juvenile Intervention Program

Program Number: P1218-11

- a. Personnel:** The total personnel cost for this program = \$227,477. Available program income is currently estimated at \$66,186 can cover most of the shortfall. Unexpended funds in the amount of \$3,442 will be added to this line item to cover existing salary shortfalls. The following positions are funded by this program: program manager (1 FTE), senior juvenile coordinator (1 FTE) and 2 juvenile coordinators (2 FTE).
- b. Travel/Subsistence**
- c. Equipment:** A total of \$3,350 is allocated for a new multifunction copies/printer with fax capabilities. Estimated cost from DIO is \$5,000. This device will be shared by adult diversion and juvenile diversion. The number of full-time employees in each department was used to calculate a 67% / 33% split, resulting in the allocated amount.
- d. Supplies**
- e. Contractual/Professional**
- f. Training and Education**
- g. Rental Costs**
- h. Communications**
- i. Other**