

Chapter: Fiscal Management
Subject: Written Annual Budget & Budgetary Strategic Planning
Section: 2.1
Page: 1 of 1
ODJFS Rule: 5101: 2-5-08(A)(4)
COA Standard: PA-AM 3.02 (c), 3.04; FIN3.02(a,d), 3.03 (a,b,c), 3.04(a), 3.05(a,b,c), 4.01(a), 5.01(c)
Review/Revised: 4/14/2010; 3/25/2020; 12/7/20

Annual Budget

NRTC has a written annual budget which ensures funding to provide services relevant to all certified functions and details anticipated income and expenditures.

The annual budget is prepared by the Court Administrator and facility Director and is submitted to the Montgomery County Juvenile Court Administrative Judge annually by September 30th. The Administrative Judge reviews and approves the budget. The Court Administrator and facility Director represent the budget and advocate for needs during review/negotiations in a hearing with the Montgomery County Office of Management and Budget. The final budget is presented to the Montgomery County Board of Commissioners for adoption during the December Commission Meeting held annually during the second week of December.

The Court Administrator, facility Director, and the facility's Business Manager monitor the budget.

Budget Preparation

Ongoing and newly proposed programs and long-range goals are reviewed and evaluated when considering the facility's annual budget.

Facility staff assist in the budget planning process by evaluating existing and projected staff and facility needs, capital improvement needs, travel and staff training needs, etc.

Budget Revisions

Any request for budget revision will comply with the Montgomery County Juvenile Court, Montgomery County Office of Management and Budget and the Montgomery County Board of Commissioners.

The Court Administrator, facility Director, and the facility's Business Manager are able to initiate the transfer of funds among related object codes if necessary and upon discussion and approval from these parties.

Budgetary Strategic Planning

Because of NRTC's funding sources and revenue streams, which include, but may not be limited to, per diem rates and the county's general fund, NRTC does not require additional specific strategic planning related to the facility's budget.

