

# BUDGET DETAIL

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Requested 2007-08	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
<b>Service Programs</b>							
Basic Services	1,916,501	1,942,793	2,047,988	2,065,460	2,065,460	2,065,460	2,115,975
Shelter Care	793,252	777,727	912,176	921,874	921,874	921,874	948,126
Detention	1,389,755	1,416,532	1,726,529	1,772,013	1,772,013	1,772,013	1,782,981
Home Detention	195,084	194,035	213,561	226,855	226,855	226,855	233,136
Total Expenditures	4,294,592	4,331,087	4,900,254	4,986,202	4,986,202	4,986,202	5,080,218
<b>Funding Sources</b>							
Departmental Revenue	15,276	20,905	13,000	13,000	13,000	13,000	13,000
General Fund Amount Needed to Balance	4,279,316	4,310,182	4,887,254	4,973,202	4,973,202	4,973,202	5,067,218
<b>Permanent Positions</b>	35.00	35.00	35.00	35.00	35.00	35.00	35.00

**Purpose Statement:**

The Juvenile Department has the responsibility to assure that any child coming within the jurisdiction of the juvenile court receives care, guidance and control--preferably in his/her own home to assure his/her welfare and the best interests of the public. The department also assists the juvenile court in assuring that when a child is removed from the control of his/her parents that care is secured which best meets the needs of the child.

**Service Program Description:**

- Basic Services:** Conducts an investigation of every child brought before the juvenile court; represents the interests of the child when the case is heard in the juvenile court; furnishes information and assistance as the court requires, and takes charge of any child before and after the hearing as may be directed by the court.
- Shelter Care:** Provides for the care and supervision of the child in a neutral setting to obtain an evaluation that will provide the court with information regarding the needs of the child and the best way to meet those needs.
- Detention:** Provides secure facilities for holding those children considered to be immediately endangering themselves or others and are alleged to have committed a major crime.
- Home Detention:** Provides for close supervision of youth in their own home as an alternative to detention. Provides least restrictive alternative as required by law.

**Key Indicators**  
**2007-08 Adopted vs.**  
**2006-07 Adopted Budget**  
*dollar figures in thousands*

- ↔ Revenue..... N/C
- ⬆ Expenditures..... +\$179.96
- ⬆ Gen. Fund Sub. .+\$179.96
- ↔ Beg. Balance..... N/A
- ↔ FTE ..... N/C

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The requested budget for the Juvenile Department includes a funding level of \$4,986,202 or \$85,948 (2%) more than the current fiscal year (2006-07). Revenues are unchanged, which means that the General fund subsidy will also be \$85,948 (2%) more than the fiscal year 2006-07 adopted level.

- The only significant changes in fiscal 2007-08 for the Juvenile Department are an increase in personal services expenditures of \$39,476 (1%) and an increase of \$46,472 (3%) for all other juvenile department materials and supplies, interfund expenditures and principal/interest payments (for secure detention beds at the Donald E. Long home in Multnomah County).
- The personal services increase reflects the funding needed to maintain the same number of staff positions and service levels as the current fiscal year (2006-07).
- The \$46,472 (3%) increase in all other expenditures include: 1) increases in contract expenditures for secure detention beds; and 2), increases for materials, supplies and services for the Harkins House shelter facility and all other juvenile programs including professional services increases for counseling, evaluation and treatment services for youth.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded at the requested level.

### Adopted Budget:

The Board of Commissioners increased the expenditures for this organization unit by \$94,016 to accommodate an increase for cost-of-living salary adjustments. The amount of general fund resources required to balance is adjusted for this increase.