

BUDGET DETAIL

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Requested 2007-08	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
Service Programs							
Juvenile Admin. & Support	906,669	932,983	1,050,598	1,119,709	1,119,709	1,119,709	1,151,396
Total Expenditures	906,669	932,983	1,050,598	1,119,709	1,119,709	1,119,709	1,151,396
Funding Sources							
Departmental Revenue	115,139	124,207	127,698	155,026	155,026	155,026	155,026
General Fund Amount Needed to Balance	791,530	808,776	922,900	964,683	964,683	964,683	996,370
Permanent Positions	12.50	12.50	12.50	12.50	12.50	12.50	12.50

Purpose Statement:

This budget provides management and administrative services to the following Juvenile Department service areas: Basic Services, Shelter Services, Secure Detention, Youth Outreach, Conciliation Services, Juvenile Grants, and the State High Risk Prevention Program.

Service Program Description:

1. **General Administration and Support:** Provides the management and administrative support functions provided throughout the organization.

<p>Key Indicators 2007-08 Adopted vs. 2006-07 Adopted Budget <i>dollar figures in thousands</i></p>	
➤ Revenues	+\$27.33
➤ Expenditures.....	+\$100.80
➤ Gen. Fund Sub	+\$73.47
↔ Beg. Balance	N/A
↔ FTE	N/C

County Administrator's Analysis:

Summary of Department's Requested Budget:

The requested budget for Juvenile Administration is \$1,119,709 or \$69,111 (7%) more than the current (2006-07) fiscal year. Revenues derived from departmental indirect charges to other juvenile operating budgets (calculated by the County's cost allocation plan) are \$27,328 (21%) more, and this means a general fund subsidy request that is \$41,783 (5%) above the current year.

The budget as requested is for the same staff levels as the current (2006-07) fiscal year and other than a \$33,622 increase in temporary personal services costs relating to upcoming department retirements. There are no other significant changes for this budget for fiscal 2007-08.

Highlights of Administrator's Proposed Budget:

I recommend this budget be funded at the requested level.

Adopted Budget:

The Board of Commissioners increased the expenditures for this organization unit by \$31,687 to accommodate an increase for cost-of-living salary adjustments. The amount of general fund resources required to balance is adjusted for this increase.