

# 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>							
Training School Downsizing	423,758	492,717	733,161	929,714	929,714	929,714	929,163
Ore Youth Auth. Flex Funds	201,581	48,638	50,000	50,000	50,000	50,000	50,000
Juv Restitution ODOT Funds	46,604	47,964	80,516	80,000	80,000	80,000	80,551
Supervised Visitation*	61,378	-	-	125,000	125,000	125,000	-
Other Grants	158,710	-	-	-	-	-	-
Harkins House Donations	11,701	8,912	27,000	27,000	27,000	27,000	27,000
Total Expenditures	903,732	598,231	890,677	1,211,714	1,211,714	1,211,714	1,086,714
<b>Funding Sources</b>							
Departmental Revenue	976,749	647,794	647,929	985,000	985,000	985,000	860,000
Beginning Balance	152,142	225,158	242,748	226,714	226,714	226,714	226,714
Total Resources	1,128,891	872,952	890,677	1,211,714	1,211,714	1,211,714	1,086,714
<b>Permanent Positions</b>	6.00	4.00	4.00	4.00	4.00	4.00	4.00

(\*Formerly JJAC Youth Mentorship)

**Purpose Statement:**

The Juvenile Grants budget operates as an adjunct to existing Juvenile Department programs—utilizing state and/or federal grant funds for a variety of prevention-related services. Its goal is to provide enhanced evaluation and treatment services to youth at risk of further involvement in the juvenile justice system or of being committed to the state youth correctional facilities.

**Service Program Description:**

- Downsizing:** This program is designed to reduce the population of delinquent youth committed to the state’s training schools. The state will attain their goal by instituting training school bed space “caps” for Washington County while providing local funds to provide enhanced evaluative and diagnostic services to those youth that would be most susceptible to being committed to the state training schools.
- Flexible Funds:** This program houses funding from the Oregon Youth Authority to support a range of services for youth including counseling, education, residential care, skill training and transportation. These services are designed to promote youth accountability and successful completion of probation and are tailored to the individual needs of youth.
- Juvenile Restitution:** This program houses funding from the Oregon Department of Transportation to support removal of road litter by juvenile clients, whose work is credited to make restitution payments to victims of juvenile crime.

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

- ⬆ Revenue..... +\$212.07
- ⬆ Expenditures..... +\$196.04
- ⬇ Beg. Balance..... -\$16.03
- ↔ FTE ..... N/C

## Service Program Description: (Continued)

4. **Supervised Visitation Program:** This program is new for fiscal 2007-08 and houses newly anticipated federal grant funds dedicated to family supervision services. This program will be managed by the family court division of the state circuit court and the County will act as a “pass-through” agent for the federal funds.
5. **Other Juvenile Grants:** This program houses federal funding provided through the Oregon Department of State Police to provide supplemental support to programs funded under the Oregon Juvenile Crime Partnership, primarily for enhanced assessment and treatment services for juvenile substance abuse offenders.
6. **Harkins House Donations:** Donations to the Juvenile Shelter are accounted for through this program. Funds are expended to enhance recreational opportunities and for educational scholarships to former residents.

## County Administrator’s Analysis:

### Summary of Department's Requested Budget:

The requested budget for Juvenile Grants is \$1,211,714 or \$321,037 (36%) more than the adopted funding level for the current fiscal year (2006-07). Given the range of dedicated funding sources for the specific programs in this budget, the following highlights for fiscal year 2007-08 are provided on a program-by-program basis:

- For the Downsizing program, the requested budget is being increased by \$196,553 (27%) above the adopted level for the current year (2006-07). Included within this change is: 1) an increase in personal services expenditures for the same staff levels as the current year; and 2) an increase in contracted services for youth at risk of placement in the state training schools (examples of such services include psychological evaluations, counseling, substance abuse treatment, etc.).
- The Flex Funds and Juvenile Restitution programs are proposed at the same levels as the current year (2006-07).
- For fiscal 2007-08, the Supervised Visitation program is being added and a funding level of \$125,000 is requested. This program was created at the request of the State Circuit Court, Family Division. The program will provide structured supervision of visits between parents/children involved with the courts. The federal grant requirements for this program stipulate that the County act as the fiscal agent for these funds and the program will therefore be managed by the courts in conjunction with the County’s fiscal oversight of the program.
- The Harkins House donations program will be funded at the same level as the current fiscal year (2006-07).

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested. The budget as recommended will provide for implementation of the dedicated grant programs as described above.

### Adopted Budget:

The adopted budget for this organization unit reflects the transfer of \$10,497 from contingency and other to operating expenses to accommodate an increase for cost-of-living salary adjustments.

The Board of Commissioners also adjusted appropriations by (\$125,000) reflecting grant funding for the courts that it was learned will not materialize as planned in FY07-08.