

# 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>							
Program Administration	237,745	115,063	222,957	263,381	263,381	263,381	232,396
Comm. Prevention Contracts	311,072	438,027	445,574	500,000	500,000	500,000	500,000
Substance Abuse Programs	-	191,291	329,427	355,486	355,486	355,486	362,474
Community/Victim Services	2	27,020	35,968	130,000	130,000	130,000	133,211
Shelter Care Supplement	414,321	490,013	633,105	659,121	659,121	659,121	671,463
Day Reporting	305,000	95,000	122,000	120,000	120,000	120,000	120,000
Early Intervention	-	61,289	232,263	369,875	369,875	369,875	378,319
Total Expenditures	1,268,140	1,417,703	2,021,294	2,397,863	2,397,863	2,397,863	2,397,863
<b>Funding Sources</b>							
Departmental Revenue	1,421,672	1,443,436	1,858,507	2,171,085	2,171,085	2,171,085	2,171,085
Beginning Balance	49,984	203,519	162,787	226,778	226,778	226,778	226,778
Total Resources	1,471,656	1,646,955	2,021,294	2,397,863	2,397,863	2,397,863	2,397,863
<b>Permanent Positions</b>	7.00	9.00	11.00	15.00	15.00	15.00	15.00

**Purpose Statement:**

The State Juvenile Crime Prevention Partnership Project (JCPPP) is a comprehensive state-funded juvenile crime prevention program targeted at youth that are either in the early stages of involvement with the juvenile justice system, or are at high risk of initial involvement. Washington County’s implementation of this program is guided by the Board-adopted Juvenile Crime Prevention Plan assembled by a subcommittee of the County’s Public Safety Coordinating Council (PSCC).

**Service Program Description:**

1. **Community Prevention:** Provides funding for contracted prevention services in schools and private non-profit organizations.
2. **Substance Abuse:** Provides drug and alcohol evaluation and treatment services to high-risk youth identified by the JCP Plan.
3. **Comm. & Victim Services:** This program augments existing county victim’s and community services programs with additional staff and resources to provide increased services to victims of crime and for community service work by those who commit those crimes.
4. **Shelter Care Supplement:** This program augments and expands existing county shelter and evaluation services in the County’s Juvenile Shelter Care facility. This program provides the additional funds needed to expand shelter care operations from 12 to 24 beds.

<b>Key Indicators</b>	
<b>2007-08 Adopted vs.</b>	
<b>2006-07 Adopted Budget</b>	
<i>dollar figures in thousands</i>	
⬆	Revenue ..... +\$312.58
⬆	Expenditures..... +\$376.57
⬆	Beg. Balance ..... +\$63.99
⬆	FTE ..... +4.00

## Service Program Description: (Continued)

5. **Early Intervention:** This program augments existing County early intervention services for juveniles with additional staff and resources to provide increased services to youth in the early stages of involvement with the juvenile justice system.
6. **Day Reporting:** This program provides accountability services for juveniles who have been sentenced by the court and are in non-incarceration programs in their own homes or community-based programs.
7. **Program Administration:** This program houses the JCPPP coordination and administrative functions.

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

Among the more significant issues for the JCPPP budget for fiscal year 2007-08 is the continued restoration of state funding and service levels for the third straight year (following four prior years of program reductions). This restoration began in fiscal 2005-06, continued into fiscal 2006-07, and is projected to continue into fiscal 2007-08--assuming passage of the Governor's proposed budget for the 2007-09 biennium.

By way of perspective, the "high-water mark" of annual state funding for JCPPP was in fiscal year 2001-02 when funding was approximately \$2.4 million as compared to the \$1.3 million (the "low water mark") of fiscal 2004-05 which meant a 46% reduction from 2001-02 to 2004-05. During these "lean years", reductions resulted in the loss of permanent staff positions, reduced contracted services with community agencies, the reduction of program administration, and the reduction of early intervention and community service programs.

Since fiscal 2004-05, funding levels have steadily increased and now are estimated to be restored to just slightly over the "high water mark" mentioned above. This has allowed for restoration of staff and service levels in fiscal 2005-06 and 2006-07 and this trend will continue into fiscal 2007-08. Accordingly, for fiscal 2007-08, four new Juvenile Counselor positions are being added. Highlights for the coming year are outlined below:

- Overall, the budget request for the Juvenile Crime Prevention Partnership Project (JCPPP) is \$2,397,863 or \$376,569 (19%) more than the adopted funding level for the current fiscal year (2006-07). On the resource side, this increase is mainly possible due to several factors: 1) an increase in funding from the state JCPPP of \$412,165 (32%) as proposed in the Governor's budget for the 2007-09 biennium; 2) a small increase in interest and other miscellaneous revenues of \$7,000; and 3) an increase in beginning balance of \$63,991 (39%) representing carry forward grant funds from the current fiscal year. These increases are offset by a reduction in federal grant revenues of \$106,587 (20%) representing the cyclical nature of grant funds moving in and out of this budget year-by-year. Individual program changes are described below.
- For Program Administration, a funding increase of \$40,424 (18%) is proposed. This increase is comprised mainly of an increase in contingency and indirect charges.
- In the Community Prevention Program, a \$54,426 (12%) funding increase is proposed. This increase reflects increases for contracted prevention-related services such as counseling, evaluations, etc., for high-risk youth in schools and private non-profit organizations.
- For the Substance Abuse Program, a \$26,059 (8%) increase is proposed. This increase is related mainly to the increased costs associated with the addition of a new Juvenile Counselor II position during the current fiscal year (2006-07). This position is funded by new grant funds from the Oregon Criminal Justice Commission and was accepted by the Board

in August 2006. This position has been added to expand the county's juvenile drug court program.

- In the Community and Victim's Services Program, an increase of \$94,032 (261%) is requested. Increased JCCCP funds will be used to add a new Juvenile Counselor II position to assist with increasing caseloads in the community and victim services program area.
- There are no major changes in the Shelter Care Program. The budget will increase by a total of approximately \$26,016 (4%) and is mainly for salary/benefits costs for existing staff positions and for the reallocation of an Accounting Assistant II position to the Accountant I classification based on a position review by the Human Resources Division of Support Services.
- For the Early Intervention Program, a \$137,612 (59%) increase is proposed. This increase will be used to fund two new Juvenile Counselor II

positions for fiscal 2007-08. The first position was added by the Board in August of 2006 and is funded by a State Homeland Security grant dedicated to the prevention of repeat offending by youth already under Department supervision. The second position is newly added Juvenile Counselor II position (funded by increased JCCP funding) and will be assigned to general court services program caseloads.

- Finally, the Day Reporting Program will be funded at slightly less than the same level as the current fiscal year (2006-07). This program provides services for juveniles who have been sentenced by the court and are in non-incarceration programs in their own homes or community-based programs.

### **Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested. Funding at this level will support the service levels as identified above and will continue to strive for implementation of the original plan for the expenditure of these funds that is guided by the Board-adopted Juvenile Crime Prevention Partnership Plan (JCPPP) assembled by a subcommittee of the County's Public Safety Coordinating Council. This recommendation assumes passage of the Governor's budget as currently proposed. Downward modifications to the Governor's budget could have significant impact on the department's ability to implement the service proposals identified in this recommended budget.

### **Adopted Budget:**

The adopted budget for this organization unit reflects the transfer of \$30,985 from contingency and other to operating expenses to accommodate an increase for cost-of-living salary adjustments.