

# 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>							
Maintain Basic Services	311,300	297,353	298,172	451,251	451,251	451,251	462,055
Secure Detention Program	340,655	349,196	375,000	377,680	377,680	377,680	377,680
Total Expenditures	651,955	646,549	673,172	828,931	828,931	828,931	839,735
<b>Funding Sources</b>							
Departmental Revenue	-	-	-	-	-	-	-
Local Option Levy Resources	651,955	646,549	673,172	828,931	828,931	828,931	839,735
Total Resources	651,955	646,549	673,172	828,931	828,931	828,931	839,735
<b>Permanent Positions</b>	3.00	3.00	3.00	5.00	5.00	5.00	5.00

**Purpose Statement:**

This budget houses local option levy funds earmarked for maintenance of current Juvenile Department caseload standards/service levels and reduces recidivism rates as county youth population grows. (See also Organization Unit 100-5010)

**Service Program Description:**

1. **Maintain Basic Services (LOL):** Provides funding to support additional assessment, early intervention, and probation and court services.
2. **Secure Detention Program (LOL):** Provides funding to support additional secure juvenile detention beds (from 14 to 18 beds as needed) and related juvenile program (contracted) services.

<b>Key Indicators</b>	
<b>2007-08 Adopted vs.</b>	
<b>2006-07 Adopted Budget</b>	
<i>dollar figures in thousands</i>	
↔ Revenue.....	N/A
⬆ Expenditures.....	+\$166.56
⬆ LOL Fund.....	+\$166.56
⬆ FTE .....	+2.00

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The fiscal year 2007-08 budget request for Juvenile (LOL) is \$828,931 or \$155,759 (23%) more than the adopted budget for the current fiscal year (2006-07). There are no departmental revenues in this organization unit—all funding comes from local option levy funds.

- The personal services category is increasing by \$151,984 (66%) over the adopted level for the current year (2006-07) and accounts for most of the changes in this budget for the coming year (2007-08). The reason for this increase is the addition of two new Juvenile Counselor II positions as identified in the newly approved public safety local option levy document. In general, these new positions are targeted at juvenile assessment, case management, court preparation, and juvenile supervision. They are also aimed at augmenting services to victims of youth crime and youth involved in substance abuse problems. These positions are needed to allow for effective juvenile supervision and services to ensure public safety and youth success.
- The desired results of our juvenile programs are reduced-offending among youth referred to the department and therefore enhanced community safety, which relate directly to the core purpose of the Juvenile Department. Using current standards, the Juvenile Department recidivism number has declined over time and new referrals are also declining. Other outcome measures include high rates of restitution to victims and other measures of victim satisfaction.
- There are no other changes in this budget for fiscal 2007-08.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

### Adopted Budget:

The adopted budget for this organization unit reflects the transfer of \$10,804 from contingency to operating expenses to accommodate an increase for cost-of-living salary adjustments.