

# BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
<b>Service Programs</b>							
Basic Services	1,942,793	2,008,967	2,115,975	2,131,924	2,131,924	2,131,924	2,180,879
Shelter Care	777,727	818,343	948,126	925,174	925,174	925,174	949,283
Detention	1,416,532	1,469,383	1,782,981	1,882,825	1,882,825	1,882,825	1,893,365
Home Detention	194,035	204,994	233,136	233,479	233,479	233,479	239,572
Total Expenditures	4,331,087	4,501,687	5,080,218	5,173,402	5,173,402	5,173,402	5,263,099
<b>Funding Sources</b>							
Departmental Revenue	20,905	21,137	13,000	15,000	15,000	15,000	15,000
General Fund Amount Needed to Balance	4,310,182	4,480,550	5,067,218	5,158,402	5,158,402	5,158,402	5,248,099
<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:**

1. **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.
2. **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.
3. **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. These services are purchased from the Donald E. Long detention facility in Multnomah County.
4. **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.

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The requested funding level for the Juvenile Department is \$5,173,402 or \$93,184 (2%) more than the current fiscal year (2007-08). Revenues are increased by \$2,000 (15%), which means that the General Fund subsidy request will be \$91,184 (2%) more than the fiscal 2007-08 adopted level.

- Significant changes in fiscal 2008-09 include a decrease of \$34,595 (1%) in personal services expenditures and a combined increase of \$127,779 (6%) in the materials and supplies, interfund expenditures and principal/interest payments categories.
- The personal services decrease is primarily the result of retirements that result in new staff entering County employment at lower salary levels. No changes in the number of staff positions are proposed.
- The \$127,779 (6%) increase for all other expenditures includes increases in contract expenditures for secure detention beds (for both detention operations and debt service expenses paid to Multnomah County for detention beds) and increases in supplies and materials for the Harkins House shelter facility and other juvenile programs.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.