

BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
Service Programs							
Juvenile Admin. & Support	932,983	953,019	1,151,396	1,158,400	1,158,400	1,158,400	1,189,147
Total Expenditures	932,983	953,019	1,151,396	1,158,400	1,158,400	1,158,400	1,189,147
Funding Sources							
Departmental Revenue	124,207	127,812	155,026	147,558	147,558	147,558	147,558
General Fund Amount Needed to Balance	808,776	825,207	996,370	1,010,842	1,010,842	1,010,842	1,041,589
Permanent Positions	12.50	12.50	12.50	13.00	13.00	13.00	13.00

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 management and administrative support functions for all Juvenile Department programs.

County Administrator’s Analysis:

Summary of Department’s Requested Budget:

The requested budget for Juvenile Administration is \$1,158,400 or \$7,004 (1%) more than the adopted funding level for the current fiscal year (2007-08). Revenues are derived from departmental indirect charges to other juvenile operating budgets (per the County’s Cost Allocation Plan) and are \$7,468 (5%) less than the current fiscal year (2007-08). The General Fund subsidy request is \$1,010,842 or \$14,472 (1%) more.

The budget as requested increases an existing .50 FTE Administrative Specialist II to 1.00 FTE. This increase will help the department keep pace with workload in areas such as: 1) increased restitution payment receipts and distribution to victims; 2) tracking client progress; and 3) database applications. There are no other significant changes in the requested budget.

Highlights of Administrator’s Proposed Budget:

I recommend that this budget be funded as requested.