

# 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>							
Training School Diversion	492,717	506,059	929,163	916,722	916,722	916,722	916,188
Ore Youth Auth. Flex Funds	48,638	48,749	50,000	50,000	50,000	50,000	50,000
Juv Restitution ODOT Funds	47,964	50,644	80,551	80,000	80,000	80,000	80,534
Harkins House Donations	8,912	9,820	27,000	21,000	21,000	21,000	21,000
Total Expenditures	598,231	615,272	1,086,714	1,067,722	1,067,722	1,067,722	1,067,722
<b>Funding Sources</b>							
Departmental Revenue	647,794	592,051	860,000	781,400	781,400	781,400	781,400
Beginning Balance	225,158	274,720	226,714	286,322	286,322	286,322	286,322
Total Resources	872,952	866,771	1,086,714	1,067,722	1,067,722	1,067,722	1,067,722
<b>Permanent Positions</b>	4.00	4.00	4.00	5.00	5.00	5.00	5.00

## 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:

1. **Diversion:** 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.
2. **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.
3. **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.
4. **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 \$1,067,722 or \$18,992 (2%) less than the adopted funding level for the current fiscal year (2007-08). Overall, revenues decrease \$78,600 (9%) from adopted levels for the current year (2007-08) and reflect a legislative reduction of the Governor's 2007-09 biennium proposed budget. This decrease is partially offset by a beginning balance increase of \$59,608 (26%). The following highlights for fiscal year 2008-09 are provided on a program-by-program basis:

- For the Training School Diversion program, the requested budget is being decreased \$12,441 (1%) below the adopted level for the current year (2007-08). Personal services expenditures increase by \$70,768 (20%) and include the proposed addition of a 1.00 FTE Juvenile Counselor II transferred to this budget (from Organization Unit 228-5050 Juvenile Crime Prevention Partnership Project). This transfer is proposed in order to increase directly delivered (in lieu of contracted services) department services for high-risk youth and is offset by a \$90,742 (18%) reduction in contracted services with community agencies.
- The Flex Funds and Juvenile Restitution programs are budgeted at approximately the same level as the current year (2007-08).
- The Harkins House Donations program budget request is \$6,000 (22%) less than the funding level for the current year (2007-08) and reflects reduced professional services expenditures for recreational activities for Harkins House residents.

### 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.