

# 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>							
Maintain Basic Services	297,353	297,373	462,055	475,647	475,647	475,647	486,578
Homeless-Runaway Youth Sv	-	-	-	45,000	45,000	45,000	45,000
Secure Detention Program	349,196	374,626	377,680	399,000	399,000	399,000	399,000
Total Expenditures	646,549	671,999	839,735	919,647	919,647	919,647	930,578
<b>Funding Sources</b>							
Departmental Revenue	-	-	-	-	-	-	-
Local Option Levy Resources	646,549	671,999	839,735	919,647	919,647	919,647	930,578
Total Resources	646,549	671,999	839,735	919,647	919,647	919,647	930,578
<b>Permanent Positions</b>	3.00	3.00	5.00	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.
3. **Homeless/Runaway Youth Services (LOL):** Provides funding to support safe shelter and other related services to homeless and runaway youth via a contract relationship with the Boys and Girls Aid organization.

<b>Key Indicators</b>	
<b>2008-09 Proposed vs.</b>	
<b>2007-08 Adopted Budget</b>	
<i>dollar figures in thousands</i>	
↔ Revenue.....	N/A
⬆ Expenditures.....	+\$79.91
⬆ LOL Fund.....	+\$79.91
↔ FTE .....	N/C

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The fiscal year 2008-09 budget request for Juvenile (LOL) is \$919,647 or \$79,912 (10%) 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.

- There are no major changes for this budget unit for the coming fiscal year (2008-09) in the Secure Detention and Basic Services programs.
- In the coming fiscal year (2008-09), this budget will house a newly added program, Homeless/Runaway Youth Services. Included in the requested budget for this program is \$45,000 for contracted emergency shelter and other services for runaway and homeless youth in Washington County. Services for homeless and runaway youth (who are not yet eligible for, nor are under the jurisdiction of the juvenile court) are a growing need in the County. Funds will be used to purchase services from the Boys and Girls Aid—Safe Place facility via an amended contract relationship that will increase funding from the current level of \$10,000 in the current year (2007-08) to a new level of \$45,000 in 2008-09. (This \$35,000 increase in the Safe Place allocation is in addition to the \$15,000 in annual facilities maintenance support that will be provided consistent with similar allocations to each emergency shelter provider as listed in the Community Network budget (organization unit 100-1696). The Boys and Girls Aid program is a local, private-non profit organization that has historically provided services to this at-risk population for many years in Oregon and the facility is a recent branch/addition to Washington County. Services will include: short-term 24-hour emergency shelter; case management; educational support; skill-building and transitional living support.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested, including the funding for the homeless/runaway program addition outlined above. This recommendation (for homeless/runaway funding for youth) is made with the following considerations:

1. This program has a significant relationship to Washington County's service strategies and mission across multiple departments and several prevention-oriented program/service areas such as: the Juvenile Department, Health and Human Services (Mental Health); the Commission on Children and Families and our law enforcement partners. The services delivered by this program, its service objectives and its core client group, do have a connection to, and stake in the prevention of at-risk juveniles from further involvement in the justice system and social services network. More expensive County-provided services may be avoided by investment in this prevention program.
2. The Safe Place Shelter is very similar (in structure, mission and purpose) to the existing array of emergency shelter programs that are currently funded by the County's public safety and justice levy.
3. A current service gap does exist in homeless shelter programs for homeless and runaway youth. This program, at least partially, addresses this service gap.
4. The planning and inter-agency collaboration that has occurred between BGA and County agencies provides a strong basis for building upon the current partnership and strengthens further the development of this program's ability to address the County's core service strategies and goals. Should the Board and Budget Committee

approve this proposal, accountability-oriented contract documents will be developed to assure that the County's desired service priorities are addressed by this program.

5. The context of this recommendation is transitional. That is, the recommendation ultimately envisions a long-term plan whereby this program is included in the family of emergency shelter programs currently funded by the County's public safety and justice levy when planning for the next justice levy cycle begins next year (for the FY12 through FY15 levy renewal period). Accordingly, the funding recommendation provides a nominal amount of transitional/interim funding until the next levy planning/approval cycle is in place.