

26 Juvenile Court-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,963,000	6,383,940	6,939,000	7,437,600	498,600	7.19%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	4,159,700	4,412,801	3,790,700	3,765,400	(25,300)	-0.67%
Travel, Tuition, and Dues	28,800	66,378	49,800	49,800	0	0.00%
Communications	75,000	75,791	75,000	77,000	2,000	2.67%
Repairs & Maintenance Services	2,000	9,897	2,000	2,000	0	0.00%
Internal Service Fees	90,500	90,500	130,700	159,000	28,300	21.65%
Other Expenses	74,000	95,569	74,000	80,600	6,600	8.92%
TOTAL OTHER SERVICES	4,430,000	4,750,936	4,122,200	4,133,800	11,600	0.28%
TOTAL OPERATING EXPENSES	11,393,000	11,134,876	11,061,200	11,571,400	510,200	4.61%
TRANSFERS TO OTHER FUNDS/UNITS	513,800	429,262	513,800	560,800	47,000	9.15%
TOTAL EXPENSES & TRANSFERS	11,906,800	11,564,138	11,575,000	12,132,200	557,200	4.81%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	4,200	4,200	0.00%
Federal (Direct & Pass Through)	434,300	434,333	0	0	0	0.00%
State Direct	9,000	9,000	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	443,300	443,333	0	4,200	4,200	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	1,200	1,040	1,200	0	(1,200)	-100.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	1,200	1,040	1,200	0	(1,200)	-100.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	444,500	444,373	1,200	4,200	3,000	250.00%
Expenditures Per Capita	\$18.06	\$17.54	\$17.30	\$17.87	\$0.57	3.29%

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Special Purpose Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,307,200	1,123,359	1,624,500	1,763,600	139,100	8.56%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,000	385	6,000	8,500	2,500	41.67%
Travel, Tuition, and Dues	8,200	7,647	31,500	25,200	(6,300)	-20.00%
Communications	15,000	11,629	28,600	30,600	2,000	6.99%
Repairs & Maintenance Services	9,900	0	14,900	9,900	(5,000)	-33.56%
Internal Service Fees	19,700	19,800	22,100	19,700	(2,400)	-10.86%
Other Expenses	20,800	23,115	44,000	42,700	(1,300)	-2.95%
TOTAL OTHER SERVICES	74,600	62,576	147,100	136,600	(10,500)	-7.14%
TOTAL OPERATING EXPENSES	1,381,800	1,185,935	1,771,600	1,900,200	128,600	7.26%
TRANSFERS TO OTHER FUNDS/UNITS	165,900	109,097	175,100	177,900	2,800	1.60%
TOTAL EXPENSES & TRANSFERS	1,547,700	1,295,032	1,946,700	2,078,100	131,400	6.75%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,033,900	867,177	1,423,900	1,513,500	89,600	6.29%
State Direct	0	0	9,000	9,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	1,033,900	867,177	1,432,900	1,522,500	89,600	6.25%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	513,800	427,854	513,800	555,600	41,800	8.14%
TOTAL REVENUE & TRANSFERS	1,547,700	1,295,031	1,946,700	2,078,100	131,400	6.75%
Expenditures Per Capita	\$2.35	\$1.96	\$2.91	\$3.06	\$0.15	5.15%

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Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
GSD General 10101										
Admin Asst	SR0900	2	2.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Mgr	SR1300	2	2.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 2	SR0800	2	2.00	3	3.00	3	3.00	0	0.00	
Admin Svcs Officer 3	SR1000	3	3.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 4	SR1200	0	0.00	1	1.00	1	1.00	0	0.00	
Ct Admin	SR1500	2	2.00	2	2.00	2	2.00	0	0.00	
Group Care Aide	SR0400	7	4.50	0	0.00	0	0.00	0	0.00	
Info Systems App Analyst 3	SR1200	1	1.00	0	0.00	0	0.00	0	0.00	
Info Systems Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Information Sys Oper Anal 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Judge-Juvenile Ct		1	1.00	1	1.00	1	1.00	0	0.00	
Juvenile Ct Referee 1	SR1300	0	0.00	1	1.00	1	1.00	0	0.00	
Juvenile Ct Referee 2	SR1500	6	4.20	4	4.00	4	4.00	0	0.00	
Office Support Rep 2	SR0500	5	5.00	0	0.00	0	0.00	0	0.00	
Office Support Rep 3	SR0600	7	7.00	11	11.00	12	12.00	1	1.00	
Probation Officer 1	SR0800	41	40.89	1	1.00	3	3.00	2	2.00	
Probation Officer 2	SR1000	6	6.00	38	38.00	38	38.00	0	0.00	
Probation Officer 3	SR1200	7	7.00	8	8.00	8	8.00	0	0.00	
Probation Officer Chief	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Program Mgr 1	SR1100	1	1.00	1	1.00	2	2.00	1	1.00	
Program Mgr 2	SR1200	0	0.00	1	1.00	1	1.00	0	0.00	
Social Work Tech	SR0600	0	0.00	5	5.00	5	5.00	0	0.00	
Special Projects Mgr	SR1500	0	0.00	1	1.00	1	1.00	0	0.00	
Warrant Officer 1	SR0800	13	12.34	1	1.00	1	1.00	0	0.00	
Warrant Officer 2	SR0900	0	0.00	11	11.00	11	11.00	0	0.00	
Total Positions & FTE		109	103.93	96	96.00	100	100.00	4	4.00	
Juvenile Court Accountability 30030										
Probation Officer 1	SR0800	2	1.35	0	0.00	0	0.00	0	0.00	
Total Positions & FTE		2	1.35	0	0.00	0	0.00	0	0.00	
JUV Juv Court Grant Fund 32226										
Admin Asst	SR0900	3	3.00	3	3.00	3	3.00	0	0.00	
Juvenile Ct Referee 2	SR1500	3	3.00	3	3.00	3	3.00	0	0.00	
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00	
Probation Officer 1	SR0800	3	3.00	10	10.00	12	12.00	2	2.00	
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Warrant Officer 1	SR0800	4	4.00	4	4.00	4	4.00	0	0.00	
Total Positions & FTE		16	16.00	23	23.00	25	25.00	2	2.00	
Department Totals		127	121.28	119	119.00	125	125.00	6	6.00	