

26 Juvenile Court-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,939,000	6,690,995	7,437,600	7,737,100	299,500	4.03%
OTHER SERVICES:						
Utilities	0	518	0	0	0	0.00%
Professional & Purchased Services	3,790,700	3,811,471	3,765,400	3,880,200	114,800	3.05%
Travel, Tuition, and Dues	49,800	43,371	49,800	54,800	5,000	10.04%
Communications	75,000	74,274	77,000	103,500	26,500	34.42%
Repairs & Maintenance Services	2,000	7,828	2,000	7,000	5,000	250.00%
Internal Service Fees	130,700	130,700	159,000	164,700	5,700	3.58%
Other Expenses	74,000	122,397	80,600	80,500	(100)	-0.12%
TOTAL OTHER SERVICES	4,122,200	4,190,559	4,133,800	4,290,700	156,900	3.80%
TOTAL OPERATING EXPENSES	11,061,200	10,881,554	11,571,400	12,027,800	456,400	3.94%
TRANSFERS TO OTHER FUNDS/UNITS	513,800	446,505	560,800	568,100	7,300	1.30%
TOTAL EXPENSES & TRANSFERS	11,575,000	11,328,059	12,132,200	12,595,900	463,700	3.82%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	5,104	4,200	5,000	800	19.05%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	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	0	5,104	4,200	5,000	800	19.05%
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	185	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	1,200	185	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,200	5,289	4,200	5,000	800	19.05%
Expenditures Per Capita	\$17.30	\$16.93	\$17.87	\$18.40	\$0.53	2.97%

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Special Purpose Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,624,500	1,474,787	1,763,600	379,400	(1,384,200)	-78.49%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	6,000	3,519	8,500	7,500	(1,000)	-11.76%
Travel, Tuition, and Dues	31,500	14,778	25,200	14,500	(10,700)	-42.46%
Communications	28,600	17,643	30,600	5,300	(25,300)	-82.68%
Repairs & Maintenance Services	14,900	0	9,900	0	(9,900)	-100.00%
Internal Service Fees	22,100	22,100	19,700	0	(19,700)	-100.00%
Other Expenses	44,000	37,472	42,700	5,000	(37,700)	-88.29%
TOTAL OTHER SERVICES	147,100	95,512	136,600	32,300	(104,300)	-76.35%
TOTAL OPERATING EXPENSES	1,771,600	1,570,299	1,900,200	411,700	(1,488,500)	-78.33%
TRANSFERS TO OTHER FUNDS/UNITS	175,100	147,157	177,900	39,100	(138,800)	-78.02%
TOTAL EXPENSES & TRANSFERS	1,946,700	1,717,456	2,078,100	450,800	(1,627,300)	-78.31%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,423,900	1,261,950	1,513,500	7,500	(1,506,000)	-99.50%
State Direct	9,000	9,000	9,000	443,300	434,300	4825.56%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	1,432,900	1,270,950	1,522,500	450,800	(1,071,700)	-70.39%
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	446,505	555,600	0	(555,600)	-100.00%
TOTAL REVENUE & TRANSFERS	1,946,700	1,717,455	2,078,100	450,800	(1,627,300)	-78.31%
Expenditures Per Capita	\$2.91	\$2.57	\$3.06	\$0.66	(\$2.40)	-78.43%

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Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 2	OR01	07243	3	3.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Court Administrator	OR11	01339	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Manager	OR09	07782	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 2	OR04	10476	1	1.00	1	1.00	1	1.00	0	0.00
Judge-Juvenile Ct	NS	02643	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate 1	OR07	10844	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate 2	OR11	10845	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep 3	ST06	10122	11	11.00	12	12.00	12	12.00	0	0.00
Probation Officer 1	OR01	07375	1	1.00	14	14.00	15	15.00	1	1.00
Probation Officer 2	OR03	04710	38	38.00	26	26.00	26	26.00	0	0.00
Probation Officer 3	OR05	05495	8	8.00	9	9.00	9	9.00	0	0.00
Probation Officer Chief	OR07	01120	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	2	2.00	2	2.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	ST06	07378	0	0.00	1	1.00	1	1.00	0	0.00
Social Work Technician	ST06	07405	5	5.00	5	5.00	5	5.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1	ST08	07419	1	1.00	4	4.00	4	4.00	0	0.00
Warrant Officer 2	ST09	05340	11	11.00	8	8.00	8	8.00	0	0.00
Total Positions & FTE			96	96.00	100	100.00	101	101.00	1	1.00
JUV Juv Court Grant Fund 32226										
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Juvenile Court Magistrate 2	OR11	10845	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	10	10.00	9	9.00	9	9.00	0	0.00
Probation Officer 2	OR03	04710	0	0.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	2	2.00	2	2.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1	ST08	07419	4	4.00	4	4.00	4	4.00	0	0.00
Warrant Officer 2	ST09	05340	0	0.00	2	2.00	2	2.00	0	0.00
Total Positions & FTE			23	23.00	27	27.00	27	27.00	0	0.00
Department Totals			119	119.00	127	127.00	128	128.00	1	1.00