

# 26 Juvenile Court - Financial

<b>GSD General Fund</b>						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	7,877,100	7,224,852	7,951,500	8,207,200	255,700	3.22%
OTHER SERVICES:						
Utilities	0	716	0	700	700	0.00%
Professional & Purchased Services	3,880,200	4,575,429	4,293,000	4,693,000	400,000	9.32%
Travel, Tuition, and Dues	54,800	43,809	57,300	44,800	(12,500)	-21.82%
Communications	99,300	78,611	87,000	67,700	(19,300)	-22.18%
Repairs & Maintenance Services	7,000	2,225	5,000	8,000	3,000	60.00%
Internal Service Fees	164,700	163,327	148,300	143,100	(5,200)	-3.51%
Other Expenses	80,500	70,243	(248,900)	(270,700)	(21,800)	8.76%
TOTAL OTHER SERVICES	4,286,500	4,934,360	4,341,700	4,686,600	344,900	7.94%
<b>TOTAL OPERATING EXPENSES</b>	<b>12,163,600</b>	<b>12,159,212</b>	<b>12,293,200</b>	<b>12,893,800</b>	<b>600,600</b>	<b>4.89%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>572,300</b>	<b>526,302</b>	<b>568,100</b>	<b>568,100</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,735,900</b>	<b>12,685,514</b>	<b>12,861,300</b>	<b>13,461,900</b>	<b>600,600</b>	<b>4.67%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	5,000	9,025	5,000	6,300	1,300	26.00%
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>5,000</b>	<b>9,025</b>	<b>5,000</b>	<b>6,300</b>	<b>1,300</b>	<b>26.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,000</b>	<b>9,025</b>	<b>5,000</b>	<b>6,300</b>	<b>1,300</b>	<b>26.00%</b>
<b>Expenditures Per Capita</b>	<b>\$18.61</b>	<b>\$18.53</b>	<b>\$18.61</b>	<b>\$19.44</b>	<b>\$0.83</b>	<b>4.46%</b>

# 26 Juvenile Court - Financial

<b>Special Purpose Fund</b>						
	<b>FY2018 Budget</b>	<b>FY2018 Actuals</b>	<b>FY2019 Budget</b>	<b>FY2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,763,600	1,710,507	1,833,000	1,763,600	(69,400)	-3.79%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	53,200	47,678	700	700	0	0.00%
Travel, Tuition, and Dues	35,400	25,002	57,600	50,800	(6,800)	-11.81%
Communications	23,200	17,237	22,900	22,900	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	17,300	15,673	5,200	12,000	6,800	130.77%
Other Expenses	50,200	27,253	39,700	39,700	0	0.00%
TOTAL OTHER SERVICES	179,300	132,843	126,100	126,100	0	0.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,942,900</b>	<b>1,843,350</b>	<b>1,959,100</b>	<b>1,889,700</b>	<b>(69,400)</b>	<b>-3.54%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>187,600</b>	<b>171,340</b>	<b>187,600</b>	<b>187,600</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,130,500</b>	<b>2,014,690</b>	<b>2,146,700</b>	<b>2,077,300</b>	<b>(69,400)</b>	<b>-3.23%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,127,400	1,042,757	1,078,400	1,078,400	0	0.00%
State Direct	443,300	447,205	505,700	443,300	(62,400)	-12.34%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,570,700</b>	<b>1,489,962</b>	<b>1,584,100</b>	<b>1,521,700</b>	<b>(62,400)</b>	<b>-3.94%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>559,800</b>	<b>526,302</b>	<b>562,600</b>	<b>555,600</b>	<b>(7,000)</b>	<b>-1.24%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,130,500</b>	<b>2,016,264</b>	<b>2,146,700</b>	<b>2,077,300</b>	<b>(69,400)</b>	<b>-3.23%</b>
<b>Expenditures Per Capita</b>	<b>\$3.11</b>	<b>\$2.94</b>	<b>\$3.11</b>	<b>\$3.00</b>	<b>(\$0.11)</b>	<b>-3.54%</b>

# 26 Juvenile Court - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	3	3.00	3	3.00	3	3.00	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	2	2.00	2	2.00	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	13	13.00	13	13.00	13	13.00	0	0.00
Probation Officer 1	OR01	07375	18	18.00	18	18.00	18	18.00	0	0.00
Probation Officer 2	OR03	04710	23	23.00	22	22.00	22	22.00	0	0.00
Probation Officer 3	OR05	05495	9	9.00	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	2	2.00	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	1	1.00	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	7	7.00	7	7.00	7	7.00	0	0.00
Warrant Officer 2	ST09	05340	5	5.00	5	5.00	5	5.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>102</b>	<b>102.00</b>	<b>102</b>	<b>102.00</b>	<b>102</b>	<b>102.00</b>	<b>0</b>	<b>0.00</b>
<b>JUV Juvenile Court Grant Fund 32226</b>										
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate 1	OR07	10844	1	0.20	1	0.20	1	0.20	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	9	9.00	8	8.00	8	8.00	0	0.00
Probation Officer 2	OR03	04710	1	1.00	2	2.00	2	2.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	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	2	2.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>28</b>	<b>27.20</b>	<b>28</b>	<b>27.20</b>	<b>28</b>	<b>27.20</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>130</b>	<b>129.20</b>	<b>130</b>	<b>129.20</b>	<b>130</b>	<b>129.20</b>	<b>0</b>	<b>0.00</b>