

26 Juvenile Court - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,437,600	7,144,529	7,737,100	7,903,300	166,200	2.15%
OTHER SERVICES:						
Utilities	0	716	0	0	0	0.00%
Professional & Purchased Services	3,765,400	4,010,567	3,880,200	4,293,000	412,800	10.64%
Travel, Tuition, and Dues	49,800	55,985	54,800	57,300	2,500	4.56%
Communications	77,000	78,614	99,300	87,000	(12,300)	-12.39%
Repairs & Maintenance Services	2,000	5,301	7,000	5,000	(2,000)	-28.57%
Internal Service Fees	159,000	159,000	164,700	148,300	(16,400)	-9.96%
Other Expenses	80,600	78,307	80,500	(254,400)	(334,900)	-416.02%
TOTAL OTHER SERVICES	4,133,800	4,388,490	4,286,500	4,336,200	49,700	1.16%
TOTAL OPERATING EXPENSES	11,571,400	11,533,019	12,023,600	12,239,500	215,900	1.80%
TRANSFERS TO OTHER FUNDS/UNITS	560,800	497,475	572,300	568,100	(4,200)	-0.73%
TOTAL EXPENSES & TRANSFERS	12,132,200	12,030,494	12,595,900	12,807,600	211,700	1.68%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,200	8,008	5,000	5,000	0	0.00%
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%
TOTAL PROGRAM REVENUE	4,200	8,008	5,000	5,000	0	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	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	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	4,200	8,008	5,000	5,000	0	0.00%
Expenditures Per Capita	\$17.87	\$17.72	\$18.40	\$18.53	\$0.13	0.71%

26 Juvenile Court - Financial

Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,763,600	1,604,538	1,763,600	1,763,600	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	8,500	5,922	53,200	700	(52,500)	-98.68%
Travel, Tuition, and Dues	25,200	27,553	35,400	57,600	22,200	62.71%
Communications	30,600	18,404	23,200	22,900	(300)	-1.29%
Repairs & Maintenance Services	9,900	340	0	0	0	0.00%
Internal Service Fees	19,700	19,700	17,300	5,200	(12,100)	-69.94%
Other Expenses	42,700	30,279	50,200	39,700	(10,500)	-20.92%
TOTAL OTHER SERVICES	136,600	102,198	179,300	126,100	(53,200)	-29.67%
TOTAL OPERATING EXPENSES	1,900,200	1,706,736	1,942,900	1,889,700	(53,200)	-2.74%
TRANSFERS TO OTHER FUNDS/UNITS	177,900	164,304	187,600	187,600	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,078,100	1,871,040	2,130,500	2,077,300	(53,200)	-2.50%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,513,500	966,452	1,127,400	1,078,400	(49,000)	-4.35%
State Direct	9,000	407,124	443,300	443,300	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	1,522,500	1,373,576	1,570,700	1,521,700	(49,000)	-3.12%
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	555,600	497,475	559,800	555,600	(4,200)	-0.75%
TOTAL REVENUE & TRANSFERS	2,078,100	1,871,051	2,130,500	2,077,300	(53,200)	-2.50%
Expenditures Per Capita	\$3.06	\$2.76	\$3.11	\$3.01	(\$0.10)	-3.22%

26 Juvenile Court - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	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	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 Court	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	12	12.00	13	13.00	13	13.00	0	0.00
Probation Officer 1	OR01	07375	14	14.00	18	18.00	18	18.00	0	0.00
Probation Officer 2	OR03	04710	26	26.00	23	23.00	23	23.00	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	4	4.00	7	7.00	7	7.00	0	0.00
Warrant Officer 2	ST09	05340	8	8.00	5	5.00	5	5.00	0	0.00
Total Positions & FTEs			100	100.00	102	102.00	102	102.00	0	0.00
JUV Juvenile Court Grant Fund 32226										
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate 1	OR07	10844	0	0.00	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	9	9.00	9	9.00	0	0.00
Probation Officer 2	OR03	04710	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	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
Total Positions & FTEs			27	27.00	28	27.20	28	27.20	0	0.00
Department Totals			127	127.00	130	129.20	130	129.20	0	0.00