

26 Juvenile Court - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,951,500	7,177,499	8,207,200	7,877,100	(330,100)	-4.02%
OTHER SERVICES:						
Utilities	0	716	700	700	0	0.0%
Professional & Purchased Services	4,293,000	4,769,543	4,693,000	5,326,600	633,600	13.50%
Travel, Tuition, and Dues	57,300	41,207	44,800	33,200	(11,600)	-25.89%
Communications	87,000	68,602	67,700	54,700	(13,000)	-19.20%
Repairs & Maintenance Services	5,000	6,521	8,000	8,000	0	0.0%
Internal Service Fees	148,300	148,300	143,100	162,900	19,800	13.84%
Other Expenses	(248,900)	80,769	(270,700)	75,900	346,600	-128.04%
TOTAL OTHER SERVICES	4,341,700	5,115,658	4,686,600	5,662,000	975,400	20.81%
TOTAL OPERATING EXPENSES	12,293,200	12,293,157	12,893,800	13,539,100	645,300	5.00%
TRANSFERS TO OTHER FUNDS/UNITS	568,100	532,853	568,100	630,000	61,900	10.90%
TOTAL EXPENSES & TRANSFERS	12,861,300	12,826,010	13,461,900	14,169,100	707,200	5.25%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,000	8,453	6,300	0	(6,300)	-100.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	5,000	8,453	6,300	0	(6,300)	-100.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	5,000	8,453	6,300	0	(6,300)	-100.00%
Expenditures Per Capita	\$18.61	\$18.55	\$19.44	\$20.41	\$0.97	4.99%

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Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,833,000	1,827,321	2,137,600	1,479,300	(658,300)	-30.80%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	700	14,948	85,500	50,300	(35,200)	-41.17%
Travel, Tuition, and Dues	57,600	28,912	66,000	64,000	(2,000)	-3.03%
Communications	22,900	15,638	26,500	21,500	(5,000)	-18.87%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	5,200	8,845	12,000	18,700	6,700	55.83%
Other Expenses	39,700	63,945	48,300	43,300	(5,000)	-10.35%
TOTAL OTHER SERVICES	126,100	132,288	238,300	197,800	(40,500)	-17.00%
TOTAL OPERATING EXPENSES	1,959,100	1,959,609	2,375,900	1,677,100	(698,800)	-29.41%
TRANSFERS TO OTHER FUNDS/UNITS	187,600	184,058	220,400	181,300	(39,100)	-17.74%
TOTAL EXPENSES & TRANSFERS	2,146,700	2,143,667	2,596,300	1,858,400	(737,900)	-28.42%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	1,078,400	1,024,244	1,218,000	1,088,600	(129,400)	-10.62%
State Direct	505,700	582,830	743,600	209,000	(534,600)	-71.89%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	1,584,100	1,607,074	1,961,600	1,297,600	(664,000)	-33.85%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	562,600	536,591	634,700	560,800	(73,900)	-11.64%
TOTAL REVENUE & TRANSFERS	2,146,700	2,143,665	2,596,300	1,858,400	(737,900)	-28.42%
Expenditures Per Capita	\$3.11	\$3.10	\$3.75	\$2.68	\$(1.07)	-28.53%

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Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Ct Admin	OR11	01339	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems Mgr	OR09	07782	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Anal 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	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	13	13.00	13	13.00	0	0.00
Probation Officer 1	OR01	07375	18	18.00	14	14.00	14	14.00	0	0.00
Probation Officer 2	OR03	04710	22	22.00	21	21.00	21	21.00	0	0.00
Probation Officer 3	OR05	05495	9	9.00	8	8.00	8	8.00	0	0.00
Probation Officer Chief	OR07	01120	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 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 Tech	ST06	07405	5	5.00	5	5.00	5	5.00	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1	ST08	07419	7	7.00	5	5.00	5	5.00	0	0.00
Warrant Officer 2	ST09	05340	5	5.00	8	8.00	8	8.00	0	0.00
Total Positions & FTEs			102	102.00	97	97.00	97	97.00	0	0.00
JUV Juvenile Court Grant Fund 32226										
Admin Asst	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs 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	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	8	8.00	7	7.00	7	7.00	0	0.00
Probation Officer 2	OR03	04710	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 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			28	27.20	27	26.20	27	26.20	0	0.00
Department Totals			130	129.20	124	123.20	124	123.20	0	0.00