



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,205,165	\$160,779	\$1,313,519	\$220,976
Contractual Services	\$182,288	\$0	\$211,401	\$0
Materials & Supplies	\$127,670	\$18,690	\$120,954	\$9,834
Internal Services	\$60,093	\$17,947	\$63,883	\$23,664
<b>Total GF/non-GF</b>	<b>\$1,575,216</b>	<b>\$197,416</b>	<b>\$1,709,757</b>	<b>\$254,474</b>
<b>Program Total:</b>	<b>\$1,772,632</b>		<b>\$1,964,231</b>	
<b>Program FTE</b>	9.29	1.21	10.03	0.97

Program Revenues				
Indirect for Dept. Admin	\$13,747	\$0	\$17,657	\$0
Intergovernmental	\$0	\$0	\$0	\$101,740
Other / Miscellaneous	\$4,187	\$197,416	\$3,300	\$152,734
<b>Total Revenue</b>	<b>\$17,934</b>	<b>\$197,416</b>	<b>\$20,957</b>	<b>\$254,474</b>

Explanation of Revenues

County General Fund plus 1) Juvenile Informal Restitution \$3,300 which is deposited into the general fund. Revenue is collected from the youth and passed-through to the victim for restitution. Budget based on 3 year average; 2) Annie E. Casey Foundation grant \$152,734. Amount includes a reduction in the calendar year grant from \$150k to \$130k, plus projected unspent balance being carried forward from FY15; 3) US DOJ OJJDP AntiGang award of \$101,740. Grant award is for two years, total amount \$203,478 from 10/1/14-9/30/16.

Significant Program Changes

Last Year this program was: FY 2015: 50050 Juvenile Services Management

This program offer reflects a net increase of 0.50; in FY 2015 0.50 FTE Community Justice Manager transferred to another DCJ program (refer # 50061-16), in FY 2016 1.00 FTE Program Specialist is added. This program offer includes \$13k in general fund backfill due to reduction in funding from the Annie Casey Grant and \$30k in General Fund backfill for skill groups due to a reduction in anticipated Title IV-E funds. This contract funding was previously budgeted in Program Offer #50055.