

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,237,540	\$143,021	\$1,147,007	\$125,503
Contractual Services	\$194,370	\$0	\$171,540	\$0
Materials & Supplies	\$117,661	\$5,195	\$126,896	\$5,052
Internal Services	\$47,868	\$17,324	\$49,509	\$14,356
Total GF/non-GF	\$1,597,439	\$165,540	\$1,494,952	\$144,911
Program Total:	\$1,762,979		\$1,639,863	
Program FTE	8.43	0.57	7.45	0.55

Program Revenues				
Indirect for Dept. Admin	\$14,187	\$0	\$10,980	\$0
Intergovernmental	\$0	\$67,069	\$0	\$44,911
Other / Miscellaneous	\$3,300	\$87,324	\$3,200	\$87,324
Beginning Working Capital	\$0	\$11,147	\$0	\$12,676
Total Revenue	\$17,487	\$165,540	\$14,180	\$144,911

Explanation of Revenues

County General Fund plus 1) \$3,200 - Juvenile Informal Restitution 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) \$100,000 - Annie E. Casey Foundation grant. Amount includes BWC of \$12,676 which is projected unspent balance being carried forward from FY17. 3) \$44,911 - remaining of US DOJ OJJDP Anti Gang award. Total grant award amount is \$203,478 for 10/1/14-9/30/17.

Significant Program Changes

Last Year this program was: FY 2017: 50050 Juvenile Services Management

This program offer cuts 1.00 FTE Program Specialist in FY 2018. The position is vacant.