

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,147,007	\$125,503	\$1,282,193	\$149,076
Contractual Services	\$171,540	\$0	\$162,340	\$0
Materials & Supplies	\$126,896	\$5,052	\$122,123	\$21,533
Internal Services	\$49,509	\$14,356	\$44,290	\$23,873
Total GF/non-GF	\$1,494,952	\$144,911	\$1,610,946	\$194,482
Program Total:	\$1,639,863		\$1,805,428	
Program FTE	7.45	0.55	7.80	0.20

Program Revenues				
Indirect for Dept. Admin	\$10,980	\$0	\$19,780	\$0
Intergovernmental	\$0	\$44,911	\$0	\$156,386
Other / Miscellaneous	\$3,200	\$87,324	\$3,000	\$24,500
Beginning Working Capital	\$0	\$12,676	\$0	\$13,596
Total Revenue	\$14,180	\$144,911	\$22,780	\$194,482

Explanation of Revenues

County General Fund including \$3,000 - Juvenile Informal Restitution which is deposited into the County general fund. Revenue is collected from the youth and passed-through to the victim for restitution. Budget based on prior 3 years average. Plus 1) \$38,096 - Annie E. Casey Foundation grant. Amount includes carryover from FY18 of \$13,596 which is the projected unspent balance. 2) \$156,386 - is partial allocation of a two year award of \$379,823 (10/01/2017 - 09/30/2019) from US DOJ OJJDP Juvenile Justice Emergency Planning Demonstration Program. This grant funds the development of an emergency plan for County Juvenile Detention Facility.

Significant Program Changes

Last Year this program was: FY 2018: 50050 Juvenile Services Management

This Program Offer includes \$50,148 in backfill for .35 FTE FTE due to reduction in funding from Annie E. Casey Foundation grant.