

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,339,485	\$21,334	\$1,396,853	\$25,873
Contractual Services	\$155,335	\$16,780	\$164,335	\$16,780
Materials & Supplies	\$125,495	\$32,683	\$125,514	\$31,151
Internal Services	\$655	\$2,133	\$0	\$2,803
Total GF/non-GF	\$1,620,970	\$72,930	\$1,686,702	\$76,607
Program Total:	\$1,693,900		\$1,763,309	
Program FTE	6.88	0.12	6.88	0.12

Program Revenues				
Intergovernmental	\$0	\$72,930	\$0	\$51,607
Other / Miscellaneous	\$0	\$0	\$0	\$25,000
Total Revenue	\$0	\$72,930	\$0	\$76,607

Explanation of Revenues

This program generates \$2,803 in indirect revenues.

1) County General Fund 2) \$25,000 Annie E. Casey Foundation to sustain and deepen juvenile justice and detention reforms. Amount includes carryover from FY 2021 of \$12,500 3) \$51,607 US DOJ OJJDP Juvenile Justice Emergency Planning Demonstration Program. Award 10/01/17 - 09/30/19 with an approved second no-cost extension ending on 09/30/21. This grant funds the development of an emergency plan for the County Juvenile Detention Facility.

Significant Program Changes

Last Year this program was: FY 2021: 50050A Juvenile Services Management

FY2022 - reclassified sr. manager to manager 2

Contracts: temp budget increased by \$25,135 to be used for training.