

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2019 | 2019 | 2020 | 2020 |
| Personnel | \$1,282,193 | \$149,076 | \$1,258,465 | \$62,099 |
| Contractual Services | \$162,340 | \$0 | \$164,840 | \$155,907 |
| Materials & Supplies | \$122,123 | \$21,533 | \$125,653 | \$48,172 |
| Internal Services | \$44,290 | \$23,873 | \$0 | \$7,541 |
| Total GF/non-GF | \$1,610,946 | \$194,482 | \$1,548,958 | \$273,719 |
| Program Total: | \$1,805,428 | | \$1,822,677 | |
| Program FTE | 7.80 | 0.20 | 6.72 | 0.28 |

| Program Revenues | | | | |
|---------------------------|----------------|------------------|----------------|------------------|
| Intergovernmental | \$0 | \$156,386 | \$0 | \$223,720 |
| Other / Miscellaneous | \$3,000 | \$24,500 | \$3,000 | \$24,500 |
| Beginning Working Capital | \$0 | \$13,596 | \$0 | \$25,499 |
| Total Revenue | \$3,000 | \$194,482 | \$3,000 | \$273,719 |

Explanation of Revenues

County General Fund including \$3,000 - 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 prior 3 year average. Plus 1) \$49,999- Annie E. Casey Foundation grant. Amount includes carryover from FY 2019 in the amount of \$25,499 which is the projected unspent balance. 2) \$223,720 - partial allocation of a two year award (10/01/2017 - 09/30/2019) for \$379,823 from US DOJ OJJDP Juvenile Justice Emergency Planning Demonstration Program. This grant funds the development of an emergency plan for the County Juvenile Detention Facility. Will request a no cost extension.

Significant Program Changes

Last Year this program was: FY 2019: 50050-19 Juvenile Services Management

This program offer cuts 1.00 FTE Executive Specialist in FY 2020.