

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,396,853	\$25,873	\$1,475,695	\$21,669
Contractual Services	\$164,335	\$16,780	\$264,335	\$10,000
Materials & Supplies	\$125,514	\$31,151	\$125,514	\$0
Internal Services	\$0	\$2,803	\$0	\$3,331
Total GF/non-GF	\$1,686,702	\$76,607	\$1,865,544	\$35,000
Program Total:	\$1,763,309		\$1,900,544	
Program FTE	6.88	0.12	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$51,607	\$0	\$0
Other / Miscellaneous	\$0	\$25,000	\$0	\$35,000
Total Revenue	\$0	\$76,607	\$0	\$35,000

Explanation of Revenues

This program generates \$3,331 in indirect revenues.
County General Fund plus two separate awards from Annie E. Casey Foundation:

- 1) \$25,000 supporting Juvenile Detention Alternative Initiative (JDAI) strategic priorities essential to innovate and sustain reform gains. Current funding ends 08/31/2022. FY 2023 budget is assuming same funding will continue to fiscal year 2023.
- 2) \$10,000 supporting for system/community partnerships in probation transformation sites. Total funding for this award is \$20,000 from 12/01/2021 through 12/31/2022.

Significant Program Changes

Last Year this program was: FY 2022: 50050 Juvenile Services Management

(1) Reclassified a Manager Senior to Manager 2 in bud mod DCJ-004-22. (2) Backfilled 0.12 FTE from position 705209 - from G50 0277 04 JJDAI and G50 0277 05 JJDAI (Annie Casey Grant) to 508700 to balance grant.

Contractual services (General Fund) - Added of 100,176 for trauma informed training during general fund constraint balancing. (2) Contractual services (Other Fund) - Net decrease of \$6,780. OJDDP Emergency grant ending (\$16,780) and added client assistance funds from the JJDAI Grant in the amount of \$10,000. (3) Materials and Services - Decrease of \$31,151 in supplies due to the OJJDP Grant ending.