

26 Juvenile Court - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,207,200	7,174,966	7,877,100	8,289,000	411,900	5.23%
OTHER SERVICES:						
Utilities	700	716	700	700	0	0.0%
Professional & Purchased Services	4,693,000	5,234,171	5,326,600	5,326,600	0	0.0%
Travel, Tuition, and Dues	44,800	29,809	33,200	33,200	0	0.0%
Communications	67,700	50,043	54,700	54,700	0	0.0%
Repairs & Maintenance Services	8,000	25,565	8,000	8,000	0	0.0%
Internal Service Fees	143,100	143,100	162,900	180,600	17,700	10.87%
Other Expenses	(270,700)	131,190	75,900	275,900	200,000	263.50%
TOTAL OTHER SERVICES	4,686,600	5,614,594	5,662,000	5,879,700	217,700	3.84%
TOTAL OPERATING EXPENSES	12,893,800	12,789,560	13,539,100	14,168,700	629,600	4.65%
TRANSFERS TO OTHER FUNDS/UNITS	568,100	551,451	630,000	630,000	0	0.0%
TOTAL EXPENSES & TRANSFERS	13,461,900	13,341,011	14,169,100	14,798,700	629,600	4.44%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,300	12,643	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	6,300	12,643	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	6,300	12,643	0	0	0	0.0%
Expenditures Per Capita	\$19.39	\$19.22	\$20.09	\$20.80	\$0.71	3.53%

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Special Purpose Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,137,600	1,928,159	1,479,300	2,113,100	633,800	42.84%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	85,500	7,138	50,300	50,500	200	0.40%
Travel, Tuition, and Dues	66,000	16,671	64,000	69,600	5,600	8.75%
Communications	26,500	10,292	21,500	26,500	5,000	23.26%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	12,000	12,000	18,700	21,300	2,600	13.90%
Other Expenses	48,300	22,423	43,300	45,700	2,400	5.54%
TOTAL OTHER SERVICES	238,300	68,524	197,800	213,600	15,800	7.99%
TOTAL OPERATING EXPENSES	2,375,900	1,996,683	1,677,100	2,326,700	649,600	38.73%
TRANSFERS TO OTHER FUNDS/UNITS	220,400	167,066	181,300	220,400	39,100	21.57%
TOTAL EXPENSES & TRANSFERS	2,596,300	2,163,749	1,858,400	2,547,100	688,700	37.06%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	1,218,000	1,057,071	1,088,600	1,208,700	120,100	11.03%
State Direct	743,600	551,517	209,000	708,600	499,600	239.04%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	1,961,600	1,608,588	1,297,600	1,917,300	619,700	47.76%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	634,700	551,451	560,800	629,800	69,000	12.30%
TOTAL REVENUE & TRANSFERS	2,596,300	2,160,039	1,858,400	2,547,100	688,700	37.06%
Expenditures Per Capita	\$3.74	\$3.12	\$2.63	\$3.58	\$0.95	36.12%

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Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Accountant 3	OR05	10862	0	0.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 3	OR03	07244	1	1.00	1	0.50	1	0.50	0	0.00
Admin Services Officer 2	OR01	07243	3	3.00	3	3.00	3	3.00	0	0.00
Admin Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Court Administrator	OR11	01339	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems Manager	OR09	07782	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Oper Analyst 2	OR04	10476	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Advisor 2	OR09	07407	0	0.00	1	1.00	1	1.00	0	0.00
Juvenile Court Judge	NS	02643	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate 1	OR07	10844	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate 2	OR11	10845	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep Sr	ST06	11041	13	13.00	13	13.00	13	13.00	0	0.00
Probation Officer 1	OR01	07375	14	14.00	13	13.00	13	13.00	0	0.00
Probation Officer 2	OR03	04710	21	21.00	25	24.00	25	24.00	0	0.00
Probation Officer 3	OR05	05495	8	8.00	8	8.00	8	8.00	0	0.00
Probation Officer Chief	OR07	01120	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 1	ST06	07378	1	1.00	1	1.00	1	1.00	0	0.00
Social Work Technician	ST06	07405	5	5.00	5	5.00	5	5.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1	ST08	07419	5	5.00	3	3.00	3	3.00	0	0.00
Warrant Officer 2	ST09	05340	8	8.00	10	10.00	10	10.00	0	0.00
Total Positions & FTEs			97	97.00	102	100.50	102	100.50	0	0.00
JUV Juvenile Court Grant Fund 32226										
Admin Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Juvenile Court Magistrate 1	OR07	10844	1	0.20	1	0.20	1	0.20	0	0.00
Juvenile Court Magistrate 2	OR11	10845	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep Sr	ST06	11041	1	1.00	2	1.50	2	1.50	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	7	7.00	8	7.00	8	7.00	0	0.00
Probation Officer 2	OR03	04710	2	2.00	3	3.00	3	3.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1	ST08	07419	4	4.00	4	4.00	4	4.00	0	0.00
Warrant Officer 2	ST09	05340	2	2.00	4	4.00	4	4.00	0	0.00
Total Positions & FTEs			27	26.20	32	29.70	32	29.70	0	0.00
Department Totals			124	123.20	134	130.20	134	130.20	0	0.00