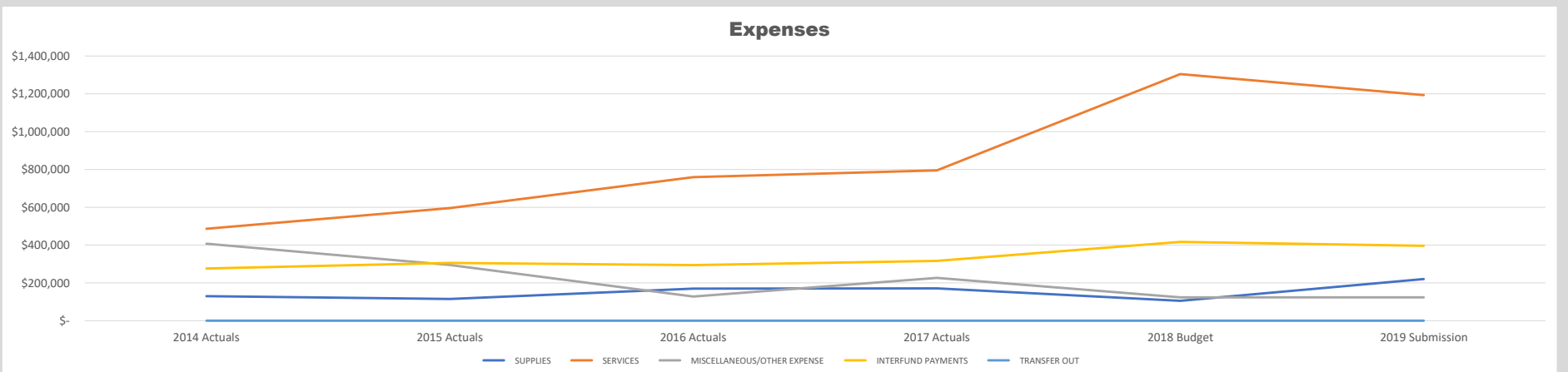
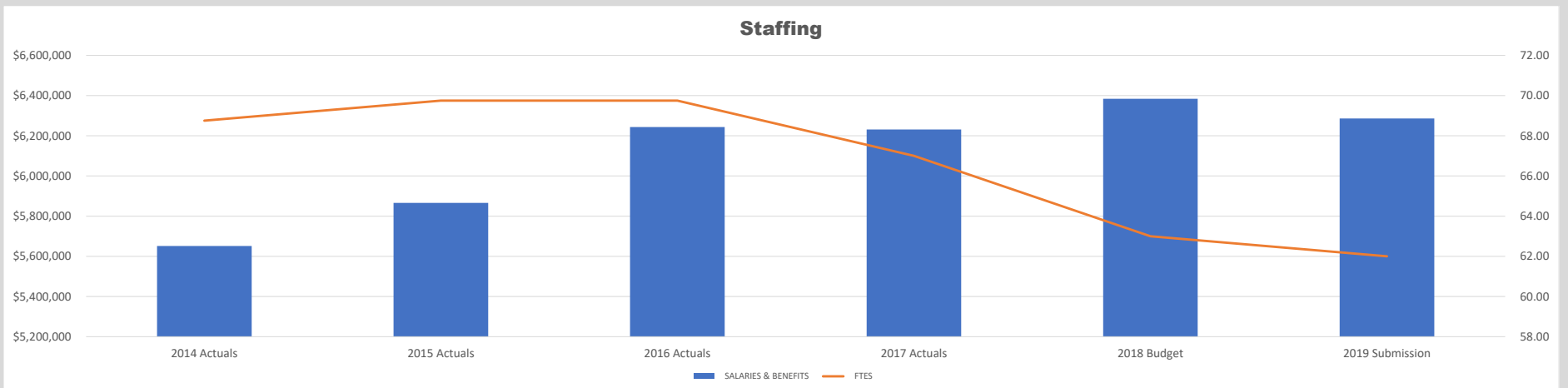


Juvenile Services - General Fund

ObjectAccount	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 1,270,210.65	\$ 1,204,788.92	\$ 1,159,660.03	\$ 1,028,941.29	\$ 378,903.84	\$ 1,044,345.00	\$ 984,220.00
CHARGES FOR SERVICES	\$ 48,185.77	\$ 39,561.60	\$ 35,397.36	\$ 45,549.14	\$ 14,468.40	\$ 19,762.00	\$ 80,908.00
FINES & PENALTIES	\$ 5,050.49	\$ 4,699.91	\$ 4,475.15	\$ 2,205.49	\$ 931.46	\$ 2,424.00	\$ 1,860.00
MISCELLANEOUS/OTHER REVENUE	\$ 17,388.94	\$ 16,394.84	\$ 17,504.43	\$ 16,592.07	\$ 7,540.15	\$ 15,001.00	\$ 15,001.00
TRANSFER IN	\$ 841,655.65	\$ 1,169,810.54	\$ 1,643,383.42	\$ 1,667,907.35	\$ 757,503.10	\$ 1,603,689.00	\$ 1,703,400.00
Total Revenues	\$ 2,182,491.50	\$ 2,435,255.81	\$ 2,860,420.39	\$ 2,761,195.34	\$ 1,159,346.95	\$ 2,685,221.00	\$ 2,785,389.00
SALARIES & BENEFITS	\$ 5,651,485.15	\$ 5,865,866.52	\$ 6,243,135.98	\$ 6,231,111.03	\$ 2,981,809.33	\$ 6,384,154.00	\$ 6,285,764.00
SUPPLIES	\$ 129,929.74	\$ 114,965.82	\$ 169,526.91	\$ 170,691.26	\$ 86,493.56	\$ 105,096.00	\$ 220,337.00
SERVICES	\$ 486,303.00	\$ 595,753.46	\$ 759,288.41	\$ 795,423.65	\$ 337,109.61	\$ 1,304,489.00	\$ 1,193,508.00
MISCELLANEOUS/OTHER EXPENSE	\$ 407,258.35	\$ 294,438.99	\$ 127,547.83	\$ 226,501.13	\$ 105,836.24	\$ 123,465.00	\$ 123,465.00
INTERFUND PAYMENTS	\$ 276,114.28	\$ 305,822.38	\$ 293,757.59	\$ 316,369.64	\$ 202,867.03	\$ 416,825.00	\$ 396,247.00
TRANSFER OUT							
Total Expenses	\$ 6,951,090.52	\$ 7,176,847.17	\$ 7,593,256.72	\$ 7,740,096.71	\$ 3,714,115.77	\$ 8,334,029.00	\$ 8,219,321.00
FTEs	68.75	69.75	69.75	67.00		63.00	62.00



Juvenile Services - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 6,511,385.00			
		\$ (89,276.00)		Unfunded Detention Officer
		\$ 6,400.00		Education & Employment Training (EET) stipends for youth in program
		\$ (24,872.00)		Employee Turnover
		\$ 41,380.00		9% Benefit Bucket increase
		\$ (159,253.00)		Attrition
			\$ 6,285,764.00	
SUPPLIES	\$ 105,096.00			
		\$ (1,200.00)		Supply budget reduced in Mental Health Sales Tax application
		\$ 58,900.00		Food service contract with Kitsap Recovery Center (revenue offset)
		\$ 57,541.00		Move software maintenace costs to reflect correct line item in budget
			\$ 220,337.00	
SERVICES	\$ 1,304,489.00			
		\$ (57,541.00)		Move software maintenace costs to reflect correct line item in budget
		\$ (20,946.00)		Reduce discretionary to cover EET stipends, staff training & medical contract
		\$ 6,549.00		Increase anticipated in medical contract
		\$ 7,997.00		Increase staff training budget
		\$ (47,040.00)		Reduction in service based contracts/related to reduction in revenue
			\$ 1,193,508.00	
MISCELLANEOUS/OTHER EXPENSE	\$ 123,465.00			
			\$ 123,465.00	
INTERFUND PAYMENTS	\$ 416,825.00			
		\$ (28,010.00)		IS Service Charges
		\$ 1,005.00		IS Program Maintenance & Development
		\$ (5,770.00)		IS Projects
		\$ 4,610.00		ER&R Fuel
		\$ 420.00		ER&R Operations & Replacement
		\$ 7,167.00		Insurance Services
			\$ 396,247.00	
TRANSFER OUT	\$ -			
			\$ -	

	Status-Quo	Request	Total ASK	
GRAND TOTAL	\$ 8,461,260	\$ (241,939)	\$ 8,219,321	-3%
<i>Total Request w/o Attrition</i>	\$ 8,461,260	\$ (82,686)	\$ 8,378,574	-1%