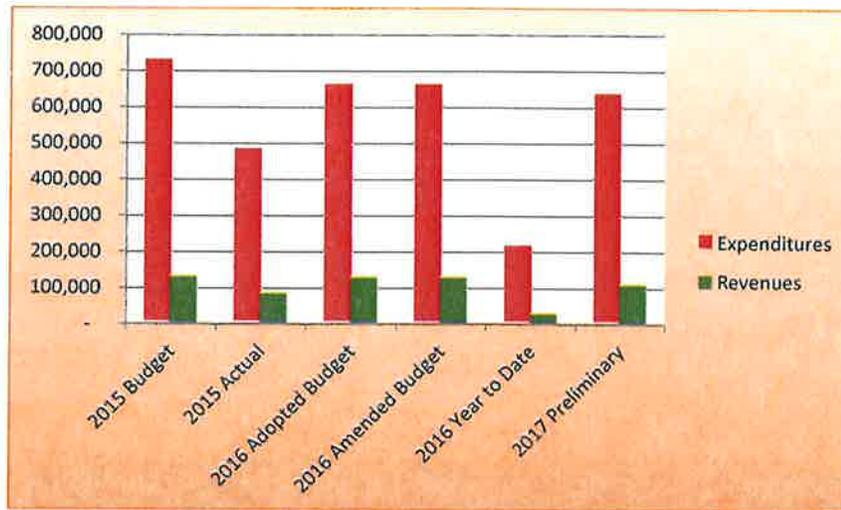




Juvenile

2017 Preliminary Budget Budget Summary

	2015 Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Year to Date	2017 Preliminary
Expenditures	722,915	477,288	655,051	655,051	209,926	630,920
Revenues	128,220	81,107	125,220	125,220	25,622	106,005
Salaries						
Employees						
Forms/Documents						
Statistics						



Kittitas County 2017 Preliminary Budget Narrative

Juvenile Department

	2015 Actual	2016 Budget	2017 Preliminary
Budget Totals	\$722,915	\$655,224	\$630,920
# of Personnel	7	6	6

Departments Mission: Kittitas County Juvenile Court Services Department strives to enhance the safety and security of our community through actualizing the intent of RCW Title 13 “Juvenile Courts and Juvenile Offenders”. Specifically the stated purpose areas as detailed in the “Juvenile Justice Act of 1977”, RCW 13.40.010, & RCW 13.32A “Family Reconciliation Act”. Additionally our department plays a key role in providing support to the Court in conjunction with local School Districts relevant to Chapter 28A.225 RCW “Compulsory School Attendance and Admission”. Our mission is to serve the Superior Court Juvenile Division and the citizens of Kittitas County through staff who are appropriately trained and certified as required by statute.

Departments Goals:

We look forward to seeing the application of the priorities identified in the August 2, 2016 letter from the BOCC setting the 2017 budget priorities. Especially as the indicated priorities are consistent with what we have, and will remain devoted to doing. We, as a department, remain committed to maintain our historically frugal and efficient application of resources in meeting the needs of the County from our unique position and with proven ability to enhance public safety, identify needs and support engagement in appropriate community based resource interventions for youth and their family members.

1. Continue the careful fiscal management of County funds while enhancing the application of research proven effective interventions with available staff and maintaining the level of quality, efficient and effective services/functions we are mandated to and respected for providing to the Court and our various community partners and citizens of Kittitas County. This will include working closely with the BOCC and Human Resources to move forward in identifying appropriate market based wage scales to be implemented within our department.

2. Continue to protect county funding by maximizing, when and where possible, other funding sources to provide Juvenile Court services in times of increasingly specific limitations related to mandated program model fidelity and quality assurance standards. Our ability to access funding is in most cases on a cost reimbursement basis. We require a sufficient referral base and the identification of eligible youth as determined by the CMAP Risk Assessment in order to utilize the evidence/research based interventions. In 2017 we hope to either rejuvenate our WSART program with an already trained staff co-facilitator and or expand our capacity by training additional staff (at minimal cost) as basic facilitators in "Washington State Aggression Replacement Training (WSART)". This will create an opportunity to seek greater reimbursement directly to the county for services we have largely accomplished but not been paid for in the past. We will continue to have available Functional Family Therapy (FFT) through a contract arrangement with Yakima County Juvenile Court paid for through Block Grant Funding.
3. Turn over within our department at the end of 2015 consisted of 2 eight plus year department staff and the retirement of our long time Department Head. This additionally resulted in the loss of one "Assistant Juvenile Court Administrator" position and the hiring of two new staff with limited experience. In 2017 we remain focused on improving our abilities to work with youth and families in a positive and safe environment. This means with a restorative approach and focus in combination with the application and ongoing development of motivational interviewing skills and techniques which serve to support engagement, participation and successful completion of interventions. Training and ongoing professional development will be necessary for new staff in 2017 with a focus on cross training. The intent and anticipated outcome being to ensure duties and responsibilities continue to be met in an effective and efficient manner with existing staff in service to the public.
4. Continue maximizing our efficiency while reducing our costs through electronic process enhancements, especially with our Juvenile Case Management in house system and further developed electronic Social Files and records processing which are significant resource users driven in part by recent legislative actions and changes. Laserfiche implementation in the County has created an opportunity for reducing the need for document printing, processing and storage while increasing the ability of staff to access documents from the source (Kittitas County Clerk) records.
5. Enhance our use of alternatives to incarceration and in house interventions while maintaining our safety and security with a continually maturing custody program. We were able to fill our vacant Field & Custody Counselor position with an individual who had direct experience with court involved youth in a correctional semi-secure facility. His background and experience along with successful completion of the Juvenile Corrections Personnel Academy provides a basis for development of further enhancements in 2017.

Departments Accomplishments: Services provided, Training attended, Participations for professional development and Funds accessed noted on attached documents.

2017 Budget issues:

The Washington State biennium contracts will come due for the new State biennium in July of 2017. Established County process will be followed to include legal review and submission for BOCC approval and sign off in conjunction with the Presiding Superior Court Judge. These contracts are our primary source of juvenile intervention funding therefore only ½ of the County's fiscal year's income from state funding is available to budget. Our second State Fiscal Year, which began July 1, 2016, reflects some increase in allotments for Block Grant CJS, CJAA, & SSODA programs specifically. We do not currently have any eligible SSODA cases and none are anticipated at this time for the near future. Additionally we received an increase over the prior year for BECCA funding from \$22,559 in the prior year to \$28,458 for the current year July 1, 2016 to June 30, 2017. With recent legislative changes set for implementation in 2017 and ongoing into the 2018 school year there will be developing impacts on future allocations in both BECCA & Block Grant (most likely reductions). Planning is ongoing with our WAJCA peers for effective identification of need for legislative attention for the coming session. The directed LEAN approach has too been considered for those state programs and is reflected in our expenditure budget. Evidence Based, Researched Based and Promising programs have strong Legislative support for continuing long term cost effective interventions with youthful offenders. Our challenge remains having small qualifying numbers for those programs and corresponding access to qualified providers for our small referral numbers to tightly structured and recurrent quality assurance reviewed treatment providers. We may benefit in that the legislature requires other areas of children services to apply like programs with quality assurance standards built in recognition of juvenile justice work to assure model fidelity with effective quality assurance structure. NOTE: The State funded programs relative to our department are juvenile offender programs being funded to meet statutorily established Disposition (sentencing) Alternatives and research proven effective interventions.

2017 Budget increase is due again to county wide cost of increase for benefits, anticipated increase for non-bargained employees and bargaining unit wage increase. ISSUES included for supplement include:

- Professional development & training to meet statutorily mandated requirements with recently new hired staff will have some carry over into 2017.
- Replacement of the Juvenile Department Copier/Scanner is necessary as it has reached the point of no longer being supported (5 years).

Some points to consider in **savings** to the current expense budget:

- This department, through grants and taxes specifically sought with consideration of juvenile justice needs, is directly funded from current expense. A significant portion of our budget is covered by directly allocated taxes and grants.
- Where appropriate, costs for interventions, we seek to first fund or seek reimbursement by non county funding.
- The Current Expense budget directly benefits from our grant efforts, for instance BECCA funds are directly deposited to the General Fund.
- Through use of electronic Social Files & now Laserfiche software, we are saving considerable paper and paper product use and expedited multiple responsible party's access for critical Juvenile Justice information thereby saving time thus money.
- Through WAJCA efforts in obtaining Block Grant distribution we have increased flexibility in use of JR funds and maximized our ability to keep and locally use money from JR Grants.
- We continue the reduced copier costs for two Superior Court Judges/Clerk/Juvenile Court copier/fax/scanner/printers by approximately one hundred dollars a month
- We have established an electronic notice process to meet statutory juvenile records destruction process saving time and money.
- The structure change in September 2015 continues with ongoing overall savings related to eliminated FTE (AJCA) (offset by some anticipated wage increase.)
- Explore options to reduce costs related to department vehicle replacement maintenance & operation.

MANDATED SERVICES:

In accordance with the RCW the administrative body (Superior Court Judge) is mandated to appoint an administrator to be responsible for the day to day administration of juvenile court, probation counselor, and detention services. The juvenile court is intended to carry out the legislatively determined and expressed intentions of the Juvenile Justice Act. The Juvenile Court Administrator (JCA) shall determine which facility youth are to be placed into in conjunction with JR and participates in developing guidelines for programs funded by the CJAA. By statute the administrator shall appoint one or more persons as probation counselors who shall: 1-receive and examine referrals to the juvenile court; 2-make recommendations to the court on the need for continued detention or shelter care; 3-arrange, supervise and ensure the requirements of Diversion Agreements are met; 4-prepare Predisposition studies and be present in court to respond to questions regarding them; 5-supervise court orders of disposition to ensure all requirements of the order are met. All probation counselors shall possess all the powers conferred upon sheriffs and police officers to serve process and make arrests of juveniles under their supervision for the violation of any state law or county or city ordinance.

Statutes have inserted additional mandatory requirements on the Juvenile Court Administrator thus staff which include: ensuring fingerprints are taken in certain situations, ensuring appropriate people and/or agencies are notified for juvenile offenses impacting Washington State Driver's licenses, DNA & HIV testing is accomplished and forwarded, parents and schools are notified of certain juvenile offender statuses, records are managed and appropriate sealing actions and notifications are completed.

Other miscellaneous statutory requirements include: consenting to health and dental care for detained juveniles, providing interpreters in certain cases, ensuring required training, participating in the Interstate Compact, maintaining accurate records and following certain records procedures, reporting child abuse, following Washington State & local court rules, meeting requirements of the Indian Child Welfare Act, performing the duties of the prosecuting attorney relative to charging and screening, act as the prosecuting attorney in certain court proceedings, serve summons and take juveniles into custody, advise juveniles and parents of certain rights, request student records in the case of one or more prior convictions.

Juvenile Court Statutory functions include: At-risk Youth(& CHINS); Declining jurisdiction; Deferred Dispositions; Dependency; Diversion agreements; Emancipation of minors; Chemical Dependency Mental Health Disposition Alternative, Special Sex Offender Disposition Alternative; Suspended Disposition Alternative; Truancy; approval and supervision of Youth Courts; provide information on juvenile court processes.

Juvenile Court Rules promulgated by the Washington State Supreme Court give controlling authority to how processes must be done and include specific inclusion of other Court Rules for procedure. The court cannot relinquish either its power or obligation to keep its own house in order.

In order to accomplish the mandated functions a host of additional functions are required for the effective performance of the mandated functions while serving our citizens through the Court.

SUPPORTING SERVICES:

We support through our participation and input to County Management Team and subordinate committees including: Security, Employee Wellness, Safety; Kittitas County Law and Justice Council ; explain, administer and produce BECCA Law review of forms and counseling for At Risk Youth and families, Truants and CHINS youth; provide Security for Juvenile Court and Court offices; provide custody of youth for Superior and District Court; provide Transportation arrangements for lawfully held juveniles from Superior and District Courts; provide 24/7 On Call status to review detention issues and community protection issues with law enforcement; we support, through representation, the Kittitas County Juvenile Court in the Washington Association of Juvenile Court Administrators (WAJCA) which determines formulas for funding of various Juvenile Court Disposition intervention programs; we participate in the Community Juvenile Accountability Act Advisory Committee which by legislative edict determines evidence based, research based and promising programs for funding and to measure and report on their effectiveness ; our JCA supports the JJ System issues awareness and response as he monitors both the Juvenile Probation Managers association and

Detention Managers association for Washington Juvenile Courts; we provide outreach to community projects and non-profit organizations to provide community service for projects through grant funding; we regularly support development and provide background for interventions for our community around justice issues, e.g. Community Network, Adverse Childhood Experiences (ACEs) Committee, KittFam(campus based coalition for support of families and family service providers); Drug Action Team; Town Hall meetings addressing underage drinking; we support the development of regularly changing juvenile justice members and promote accuracies and identify implications for juvenile justice system actions; we present Restorative Justice concepts, develop and support RJ interventions for the enhancement of juvenile justice system effectiveness; apply resources under our authority to assist other criminal justice requirements; provide intern opportunities to university students thereby providing significant impacts on future criminal justice employee's approach and success in gaining employment; we support as we participate in Upper County Youth Resource meetings and those bodies which change name and structure as time passes; we share criminal intelligence for protection of the community where & when able; we monitor, implement and notify other impacted parties on legislative and case law based changes to juvenile justice and family/youth services; assist with computer trouble shooting; support community programs by providing referrals and advising; we support various CWU departments' programs through formal (e.g. LAJ Dept. Advisory Board) and informal presentations to classes and resource for professors; support County risk management through careful oversight of employment functions, attending and sharing training and developing HR personnel through inclusion in services in mutually developing manners; we support the County General Fund through application for and administration of various grants bringing money into the Fund; we support the effectiveness of mandated interventions through application of our skills, providing transportation and attendance enforcement; providing resource to youth not eligible for standard education and intervention programs through continuing enhancement, developing group & individual needs focused information(problem solving, life skills, CBT & DBT skills) as an examples; we assist all schools with keeping challenging kids in schools through planning and information sharing, tutoring, transportation and disciplinary support; we participate in and sometimes coordinate Family Team Decision Making meetings with DSHS and Wrap Around Intensive Services (WISe) through Comprehensive Behavioral Health; we provide space and opportunity for defense counsel; we support by referral and increased awareness of youth to cities' pro-social events; we assist the court with preparation of pro se defendants and those represented through court ordered advice of rights. Although this may be an exhausting list it is not an exhaustive reflection of all that the positive focused and well skilled members of the juvenile court staff provide in support to the juvenile justice system, the business of the County and the tone of our county community.

TRAINING:

Mandatory training requirements have been met and or exceeded. We continue to seek out and pursue low or no cost opportunities when available for relevant training and staff development. This despite limitations on available funding by the County in support of

staff training and development and increasing cost share for mandatory CJTC Academy.

MANDATED: Supervisors and mid-managers are required to attend varying levels of supervision and mid-management academies and training. Juvenile Probation Counselors, and Field Custody Counselors are required to attend a Juvenile Corrections Personnel Academy and an additional Case Management Assessment Process Course week for basic qualification.

AIDS training is required for all staff required to be Agency Affiliated Counselors. Kittitas County has various training requirements which our staff is current on including Leadership and various mandatory classes during the year relative to County business.

GRANTS:

None of our grants require matching dollars. All programs are likely to remain funded and we will, with constituent and association strength, be pursuing funding for full program funding in the coming legislature.

<u>GRANT:</u>	<u>AMOUNT:</u>	<u>EXPIRES:</u>
BECCA	\$14,229 (+2018SFY)	6/30/2017
CONSOLIDATED (BLOCK) [Includes SSODA, CDDA, CJS, CJAA]	\$45,167 (+2018SFY)	6/30/2017
TOTAL:	\$59,396	

2017 BUDGET PROBATION SERVICES

ACCOMPLISHMENTS JUVENILE SPECIAL PROJECTS

ALTERNATIVES TO INCARCERATION

Time Period	Youth On Home Detention
2015	5
2016 YTD	5

COMMUNITY JUVENILE ACCOUNTABILITY ACT/WSART & FFT

Period	Risk Assessment Pre-Screens	Risk Assessment Full Screens	Group Attendees	Successful Completion	Current Group Attendees	Functional Family Therapy
2015	20	34 initial/17 final & 32 reassessment	WSART/0	WSART/0 FFT/1	N/A insufficient eligible youth	1
YTD 2016	11	11 initial/16 final & 27 reassessment	WSART/0	WSART/0 FFT/0	N/A insufficient eligible youth	1 Subcontract Yakima Juvenile FFT Therapist

CONSOLIDATED JUVENILE SERVICES BLOCK GRANT

Period	Urinalysis Program		Work Crew Program (Supervised Community Service)		
	UA'S Taken	Number Of Positive UA's	Number Of Youth Served	Number Of Hours Performed	Number Of Sites Assisted
2015	135	41	(not active)	in 2015)	0
YTD 2016	117	43	(not active)	in this time period)	0
Period	Urinalysis Pre Screens				
	Pre Screens	Positive			HRS
2015	134	40			0
YTD 2016	100	39			0

JUVENILE DEPARTMENT BASIC FUNCTIONS

Period	ON CALL	ON CALL DETENTION	OFFICE CUSTODY	DETENTION EPISODES
2015	111	35	101	62
YTD 2016	53	15	62	42

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Please use one form for each request

Kittitas County
Asset Request
Budget Year 2017

Fund Department 0022

Budget Account
Number 220153561

Amount
\$ 1,175.00

This form is to be used for any piece of furniture, office equipment, machinery, software or computers, etc that has a value that exceeds \$500.00. The amounts on this form justify the amounts indicated in your budget under the 535 minor 564 capital accounts.

Type of Equipment: Copier/Scanner Cannon IR1435i
New or Replacement: Replacement

Justification for Request: Current equipment is at the end of 5 year life cycle and will no longer be supported.

GL787

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Dpt 0022	JUVENILE										
Div 001	ADMINISTRATION										
Bac 334	STATE GRANTS										
1	2233401200	BECCA BILL		20,053-	21,370-	11,564-	22,150-			22,150-	3.5
Bac 334	STATE GRANTS			20,053-	21,370-	11,564-	22,150-			22,150-	3.5
Bac 336	STATE ENTITLEMENTS, IN-L										
1	223360631	COUNTY ADULT COURT		4,610-	4,500-	3,671-	4,500-			4,500-	0.0
Bac 336	STATE ENTITLEMENTS, IN-L			4,610-	4,500-	3,671-	4,500-			4,500-	0.0
Bac 342	SECURITY OF PERSONS & PR										
1	223421013	JUVENILE DNA COLLEC		23-		40-	25-			25-	100.0
1	223427002	WORK STUDY PROGRAM		966-							0.0
1	2234270010	JUVENILE DIVERSION		200-	350-	75-	150-			150-	133.3-
Bac 342	SECURITY OF PERSONS & PR			1,189-	350-	115-	175-			175-	100.0-
Bac 369	OTHER MISCELLANEOUS REVE										
1	699002	CREDIT CARD REBATES		7-	20-	14-	20-			20-	0.0
1	223699003	VENDOR REBATES		1-	10-		10-			10-	0.0
Bac 369	OTHER MISCELLANEOUS REVE			8-	30-	14-	30-			30-	0.0
Div 001	ADMINISTRATION			25,860-	26,250-	15,364-	26,855-			26,855-	2.3
Div 005	CONSOLIDATED CONTRACT										
Sec 001	ADMINISTRATION										
Bac 334	STATE GRANTS										
1	22050133404630	CONSOLIDATED JUVENI		6,447-	13,058-	6,113-	7,500-			7,500-	74.1-
Bac 334	STATE GRANTS			6,447-	13,058-	6,113-	7,500-			7,500-	74.1-
Sec 002	CJS AT RISK										
Bac 334	STATE GRANTS										
1	22050233404630	CONSOLIDATED JUVENI		28,530-	31,464-	19,685-	35,500-			35,500-	11.4
Bac 334	STATE GRANTS			28,530-	31,464-	19,685-	35,500-			35,500-	11.4

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JMP - PRELIMINARY DEPT REVENUE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND

Sub 001 GENERAL FUND

		2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
		ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Dpt 0022	JUVENILE								
Div 005	CONSOLIDATED CONTRACT								
Sec 004	CDDA								
Bac 334	STATE GRANTS								
1	22050433404630 CONSOLIDATED JUVENI		3,850-		2,750-			2,750-	40.0-

Bac 334	STATE GRANTS		3,850-		2,750-			2,750-	40.0-
Sec 005	SDA								
Bac 334	STATE GRANTS								
1	22050533404630 CONSOLIDATED JUVENI			534-					0.0

Bac 334	STATE GRANTS			534-					0.0
Sec 006	SSODA								
Bac 334	STATE GRANTS								
1	22050633404630 CONSOLIDATED JUVENI	9,977-	13,800-	2,761-	9,950-			9,950-	38.7-

Bac 334	STATE GRANTS	9,977-	13,800-	2,761-	9,950-			9,950-	38.7-
Sec 007	CJAA								
Bac 334	STATE GRANTS								
1	22050733404630 CONSOLIDATED JUVENI	69-							0.0

Bac 334	STATE GRANTS	69-							0.0
Sec 008	CJAA/WSART								
Bac 334	STATE GRANTS								
1	22050833404630 CONSOLIDATED JUVENI		9,916-	497-	9,200-			9,200-	7.8-

Bac 334	STATE GRANTS		9,916-	497-	9,200-			9,200-	7.8-
Sec 009	CJAA/FFT								
Bac 334	STATE GRANTS								
1	22050933404630 CONSOLIDATED JUVENI	1,391-	11,752-	4,324-	11,750-			11,750-	0.0

Bac 334	STATE GRANTS	1,391-	11,752-	4,324-	11,750-			11,750-	0.0
Sec 010	3900								
Bac 334	STATE GRANTS								
1	22051033404630 CONSOLIDATED JUVENI	6,128-	12,256-						0.0

Bac 334	STATE GRANTS	6,128-	12,256-						0.0

GL787

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Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Dpt 0022	JUVENILE										
Div 005	CONSOLIDATED CONTRACT										
Sec 011	RISK ASSESSMENT										
Bac 334	STATE GRANTS										
1 22051133404630	CONSOLIDATED JUVENI			2,705-	2,874-	1,224-	2,500-			2,500-	15.0-
Bac 334	STATE GRANTS			2,705-	2,874-	1,224-	2,500-			2,500-	15.0-
Div 005	CONSOLIDATED CONTRACT			55,248-	98,970-	35,137-	79,150-			79,150-	25.0-
Dpt 0022	JUVENILE			81,108-	125,220-	50,501-	106,005-			106,005-	18.1-
Sub 001	GENERAL FUND			81,108-	125,220-	50,501-	106,005-			106,005-	18.1-
Fnd 001	GENERAL FUND			81,108-	125,220-	50,501-	106,005-			106,005-	18.1-
	Report Final Totals			81,108-	125,220-	50,501-	106,005-			106,005-	18.1-

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0022 JUVENILE

Sub 001 GENERAL FUND
Div 001 ADMINISTRATION

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM BUDGET	%
Prj 0000099 LAW AND JUSTICE										
Obj 510 SALARIES AND WAGES										
1	22019951001	SALARIES	55,514	65,224	54,317	68,137			68,137	4.3
1	22019951002	OVERTIME	9	500	187	500	250-		250	100.0-
1	22019951004	VACATION PAYOFF	105							

Obj 510	SALARIES AND WAGES		55,627	65,724	54,503	68,637	250-		68,387	3.9
Obj 520 PERSONNEL BENEFITS										
1	22019952001	FICA	4,146	4,998	4,056	5,251	19-		5,232	4.5
1	22019952002	MEDICAL AID/LABOR &	897	1,321	878	1,340			1,340	1.4
1	22019952003	RETIREMENT	5,896	7,571	6,214	7,955			7,955	4.8
1	22019952004	MEDICAL BENEFITS	10,874	12,600	10,330	12,600			12,600	
1	22019952005	UNIFORM CLOTHING		55	55					
1	22019952006	UNEMPLOYMENT	192	215	187	234			234	8.1

Obj 520	PERSONNEL BENEFITS		22,005	26,760	21,720	27,380	19-		27,361	2.2
C 001 OFFICE AND OPERATING SUPPL										
1	22019953101	OFFICE SUPPLIES		100	36	100			100	
1	22019953115	OPERATING SUPPLIES			19					

Obj 531	OFFICE AND OPERATING SUPPL			100	55	100			100	
Obj 532 FUEL CONSUMED										
1	22019953201	FUEL	495	1,000	485	750			750	33.3-

Obj 532	FUEL CONSUMED		495	1,000	485	750			750	33.3-
Obj 541 PROFESSIONAL SERVICES										
1	22019954101	PROFESSIONAL SERVIC		45	10	50			50	10.0

Obj 541	PROFESSIONAL SERVICES			45	10	50			50	10.0
Obj 542 COMMUNICATIONS										
1	22019954204	CELLULAR PHONE		75		100			100	25.0

Obj 542	COMMUNICATIONS			75		100			100	25.0
Obj 548 REPAIRS & MAINTENANCE										
1	22019954805	VEHICLE MAINTENANCE	456	750	80	750			750	

Obj 548	REPAIRS & MAINTENANCE		456	750	80	750			750	

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0022 JUVENILE

Sub 001 GENERAL FUND
Div 001 ADMINISTRATION

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Prj 0000099 LAW AND JUSTICE								
Obj 549 MISCELLANEOUS								
1 22019954902 DUES & SUBSCRIPTION	62							
1 22019954906 REGISTRATION/TRAINI	70	350	300	500			500	30.0
Obj 549 MISCELLANEOUS	132	350	300	500			500	30.0
Prj 0000099 LAW AND JUSTICE	78,716	94,804	77,153	98,267	269-		97,998	3.3
Prj 0000221 CONSOLIDATED JUVENILE SERVI								
Obj 510 SALARIES AND WAGES								
1 220122151001 SALARIES		4,002						
Obj 510 SALARIES AND WAGES		4,002						
Obj 520 PERSONNEL BENEFITS								
1 220122152001 FICA		306						
1 220122152006 UNEMPLOYMENT		92						
O. 20 PERSONNEL BENEFITS		398						
Obj 531 OFFICE AND OPERATING SUPPL								
1 220222453101 OFFICE SUPPLIES		250		100			100	150.0-
Obj 531 OFFICE AND OPERATING SUPPL		250		100			100	150.0-
Prj 0000221 CONSOLIDATED JUVENILE SERVI		4,650		100			100	4,550.0-
Prj 0000224 SSODA GRANT								
Obj 510 SALARIES AND WAGES								
1 220122451001 SALARIES		1,300						
Obj 510 SALARIES AND WAGES		1,300						
Obj 510 SALARIES AND WAGES								
1 220151001 SALARIES	106,913	65,160	56,127	67,116			67,116	2.9
1 220151004 VACATION PAYOFF	7,738							
1 220151005 SICK LEAVE PAYOFF	1,979							
1 220151006 INTERPRETERS		100						
1 220151010 WORK STUDY	1,380							
Obj 510 SALARIES AND WAGES	118,010	65,260	56,127	67,116			67,116	2.8

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND								
Dpt 0022	JUVENILE	Div 001	ADMINISTRATION	2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
				ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 520	PERSONNEL BENEFITS										
1 220152001	FICA			8,319	5,521	4,098	5,134			5,134	7.5-
1 220152002	MEDICAL AID/LABOR &			446	250	221	229			229	9.2-
1 220152003	RETIREMENT			11,213	8,363	6,506	7,779			7,779	7.5-
1 220152004	MEDICAL BENEFITS			13,389	8,400	7,177	8,400			8,400	
1 220152006	UNEMPLOYMENT			405	238	192	228			228	4.4-
1 220152017	L&I VOLUNTEERS			9	80		50			50	60.0-
Obj 520	PERSONNEL BENEFITS			33,780	22,852	18,195	21,820			21,820	4.7-
Obj 531	OFFICE AND OPERATING SUPPL										
1 220153101	OFFICE SUPPLIES			173	200	318	200			200	
Obj 531	OFFICE AND OPERATING SUPPL			173	200	318	200			200	
Obj 532	FUEL CONSUMED										
1 220153201	FUEL			193	350	29	250			250	40.0-
32	FUEL CONSUMED			193	350	29	250			250	40.0-
Obj 535	SMALL TOOLS/MINOR EQUIPMEN										
1 220153561	MINOR OFFICE EQUIPM							1,175		1,175	100.0
1 220153562	MINOR OFFICE FURNIT			72	100	366	100			100	
Obj 535	SMALL TOOLS/MINOR EQUIPMEN			72	100	366	100	1,175		1,275	92.2
Obj 541	PROFESSIONAL SERVICES										
1 220154101	PROFESSIONAL SERVIC			482	150	4	100			100	50.0-
1 220154127	CONTRACTED SHREDDIN			48	55	4	25			25	120.0-
1 220154141	ADVERTISING			120	400	182	150			150	166.7-
Obj 541	PROFESSIONAL SERVICES			649	605	190	275			275	120.0-
Obj 542	COMMUNICATIONS										
1 220154201	TELEPHONE			1,706	1,500	1,787	2,200			2,200	31.8
1 220154202	POSTAGE			144	125	71	100			100	25.0-
1 220154204	CELLULAR PHONE			450	350	529	750			750	53.3
Obj 542	COMMUNICATIONS			2,300	1,975	2,388	3,050			3,050	35.3
Obj 543	TRAVEL										
1 220154301	TRAVEL			283	750	324	750			750	
Obj 543	TRAVEL			283	750	324	750			750	

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GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND								
Dpt 0022	JUVENILE	Div 001	ADMINISTRATION	2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
				ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 544	TAXES & OPERATING ASSESME										
1	220154451		INTERGOVT TAXES & O		100		50			50	100.0-

Obj 544	TAXES & OPERATING ASSESME				100		50			50	100.0-
Obj 548	REPAIRS & MAINTENANCE										
1	220154803	312	EQUIPMENT REPAIRS &		890	16	25			25	3,460.0-
1	220154809		COMPUTER SOFTWARE M		1,500		500			500	200.0-
1	220154813		EQUIPMENT MAINT AGR			237	750			750	100.0

Obj 548	REPAIRS & MAINTENANCE	312		2,390		253	1,275			1,275	87.5-
Obj 549	MISCELLANEOUS										
1	220154902	920	DUES & SUBSCRIPTION	1,023		971	1,100			1,100	7.0
1	220154906	195	REGISTRATION/TRAINI	500		320	500			500	

Obj 549	MISCELLANEOUS	1,115		1,523		1,291	1,600			1,600	4.8
75	CAPITAL LEASES/INSTALLMENT										
1	157501	715	CAPITAL LEASES - PR	750		601	750			750	

Obj 575	CAPITAL LEASES/INSTALLMENT	715		750		601	750			750	

Div 001	ADMINISTRATION	236,319		197,609		157,233	195,603	906		196,509	.6-

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Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM	%
Dpt 0022	JUVENILE	Div 002	JUVENILE SERVICES	ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET	
Prj 0000040	1/10 ADULT SALES TAX											
Obj 541	PROFESSIONAL SERVICES											
1 220254117	JUVENILE DETENTION	38,771	180,000	48,087	180,000						180,000	
Obj 541	PROFESSIONAL SERVICES	38,771	180,000	48,087	180,000						180,000	
Prj 0000221	CONSOLIDATED JUVENILE SERVI											
Obj 510	SALARIES AND WAGES											
1 220222151001	SALARIES	19,887	20,609	17,061	20,952						20,952	1.6
Obj 510	SALARIES AND WAGES	19,887	20,609	17,061	20,952						20,952	1.6
Obj 520	PERSONNEL BENEFITS											
1 220222152001	FICA	1,521	1,567	1,305	1,603						1,603	2.3
1 220222152002	MEDICAL AID/LABOR &	78	109	65	100						100	9.0-
1 220222152003	RETIREMENT	2,028	2,915	1,907	2,428						2,428	20.1-
1 220222152004	MEDICAL BENEFITS	3,675	4,200	3,061	3,675						3,675	14.3-
1 220222152006	UNEMPLOYMENT	68	83	58	71						71	16.9-
Obj 520	PERSONNEL BENEFITS	7,370	8,874	6,396	7,877						7,877	12.7-
Obj 531	OFFICE AND OPERATING SUPPL											
1 220222153101	OFFICE SUPPLIES		250	52	150						150	66.7-
1 220222153108	PUBLICATIONS			157	100						100	100.0
1 220222153115	OPERATING SUPPLIES	819	700	431	850						850	17.7
1 220222153118	PRIZES & AWARDS		350		350						350	
Obj 531	OFFICE AND OPERATING SUPPL	819	1,300	640	1,450						1,450	10.3
Obj 541	PROFESSIONAL SERVICES											
1 220222154101	PROFESSIONAL SERVIC	418	200	564	600						600	66.7
Obj 541	PROFESSIONAL SERVICES	418	200	564	600						600	66.7
Obj 542	COMMUNICATIONS											
1 220222154201	TELEPHONE		135		150						150	10.0
1 220222154202	POSTAGE		135		50						50	170.0-
Obj 542	COMMUNICATIONS		270		200						200	35.0-
Obj 549	MISCELLANEOUS											
1 220222154906	REGISTRATION/TRAINI	425	800	660	800						800	
Obj 549	MISCELLANEOUS	425	800	660	800						800	

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Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0022 JUVENILE

Sub 001 GENERAL FUND
Div 002 JUVENILE SERVICES

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET	
Prj 0000221 CONSOLIDATED JUVENILE SERVI	28,919	32,053	25,322	31,879				31,879	.6-
Prj 0000224 SSODA GRANT									
Obj 510 SALARIES AND WAGES									
1 220222451001 SALARIES		990		1,100				1,100	10.0
Obj 510 SALARIES AND WAGES		990		1,100				1,100	10.0
Obj 541 PROFESSIONAL SERVICES									
1 220222454101 PROFESSIONAL SERVIC	5,488	12,000	1,600	13,500				13,500	11.1
Obj 541 PROFESSIONAL SERVICES	5,488	12,000	1,600	13,500				13,500	11.1
Prj 0000224 SSODA GRANT	5,488	12,990	1,600	14,600				14,600	11.0
Obj 510 SALARIES AND WAGES									
1 220251001 SALARIES	101,585	123,120	87,463	126,349				126,349	2.6
1 220251002 OVERTIME	351	500	142	500				500	
1 220251013 STAND BY/ON CALL	2,671	3,550	1,939	3,550	850-			2,700	31.5-
Obj 510 SALARIES AND WAGES	104,607	127,170	89,544	130,399	850-			129,549	1.8
Obj 520 PERSONNEL BENEFITS									
1 220252001 FICA	7,506	9,754	6,402	9,975	65-			9,910	1.6
1 220252002 MEDICAL AID/LABOR &	2,734	4,984	2,363	4,672				4,672	6.7-
1 220252003 RETIREMENT	11,136	14,780	10,143	15,113	276-			14,837	.4
1 220252004 MEDICAL BENEFITS	19,323	21,525	15,186	21,525				21,525	
1 220252006 UNEMPLOYMENT COMP	355	421	301	444				444	5.2
1 220252011 LABOR INDUSTRIES/NO	151	350	115	250				250	40.0-
Obj 520 PERSONNEL BENEFITS	41,205	51,814	34,510	51,979	341-			51,638	.3-
Obj 531 OFFICE AND OPERATING SUPPL									
1 220253101 OFFICE SUPPLIES		75	48	75				75	
Obj 531 OFFICE AND OPERATING SUPPL		75	48	75				75	
Obj 532 FUEL CONSUMED									
1 220253201 FUEL	124	200	97	200				200	
Obj 532 FUEL CONSUMED	124	200	97	200				200	

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Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0022 JUVENILE

Sub 001 GENERAL FUND
Div 002 JUVENILE SERVICES

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 541	PROFESSIONAL SERVICES								
1 220254113	MEDICAL SERVICES	4,650	1,000		1,000			1,000	
Obj 541	PROFESSIONAL SERVICES	4,650	1,000		1,000			1,000	
Obj 543	TRAVEL								
1 220254301	TRAVEL		556		500			500	11.2-
Obj 543	TRAVEL		556		500			500	11.2-
Obj 546	INSURANCE AND BONDS								
1 220254601	INSURANCE	5,119	200		200			200	
1 220254604	LIABILITY INSURANCE		6,970		6,970			6,970	
1 220254608	VEHICLE INSURANCE	32	2,000		2,000			2,000	
Obj 546	INSURANCE AND BONDS	5,151	9,170		9,170			9,170	
Obj 548	REPAIRS & MAINTENANCE								
1 220254805	VEHICLE MAINTENANCE	790	1,000		1,000			1,000	
Obj 548	REPAIRS & MAINTENANCE	790	1,000		1,000			1,000	
Obj 549	MISCELLANEOUS								
1 220254902	DUES & SUBSCRIPTION		150	112	150			150	
1 220254906	REGISTRATION/TRAINI	50	500	245	500			500	
Obj 549	MISCELLANEOUS	50	650	357	650			650	
Div 002	JUVENILE SERVICES	229,756	416,678	199,565	421,452	1,191-		420,261	.9

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GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0022 JUVENILE

Sub 001 GENERAL FUND
Div 004 SPECIAL GRANTS

2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
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Sec 001 3900
Obj 510 SALARIES AND WAGES
1 22040151003 EXTRA HELP

12,256

Obj 510 SALARIES AND WAGES

12,256

Sec 001 3900

12,256

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GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM	%
Dpt 0022	JUVENILE	Div 004	SPECIAL GRANTS	ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET	
Sec 002	CJAA											
Obj 510	SALARIES AND WAGES											
1	22040251001		SALARIES & WAGES	978	6,000							
1	22040251002		OVERTIME		20							
Obj 510	SALARIES AND WAGES			978	6,020							
Obj 520	PERSONNEL BENEFITS											
1	22040252001		EMPLOYMENT SECURITY	80	225							
1	22040252002		LABOR & INDUSTRIES	36	75							
1	22040252003		RETIREMENT	118	200							
1	22040252004		MEDICAL BENEFITS	180	372							
1	22040252006		UNEMPLOYMENT	4	10							
Obj 520	PERSONNEL BENEFITS			418	882							
Obj 531	OFFICE AND OPERATING SUPPL											
1	22040253101		OFFICE SUPPLIES	69	150		100			100	50.0-	
1	22040253104		FOOD		500		500			500		
1	22040253118		PRIZES & AWARDS		900		900			900		
Obj 531	OFFICE AND OPERATING SUPPL			69	1,550		1,500			1,500	3.3-	
Obj 532	FUEL CONSUMED											
1	22040253201		FUEL		100		100			100		
Obj 532	FUEL CONSUMED				100		100			100		
Obj 541	PROFESSIONAL SERVICES											
1	22040254101		PROFESSIONAL SERVIC	9,748	13,806	4,372	7,500			7,500	84.1-	
Obj 541	PROFESSIONAL SERVICES			9,748	13,806	4,372	7,500			7,500	84.1-	
Obj 543	TRAVEL											
1	22040254301		TRAVEL		600	497	1,200			1,200	50.0	
Obj 543	TRAVEL				600	497	1,200			1,200	50.0	
Obj 545	OPERATING RENTAL/LEASES											
1	22040254501		OPERATING RENTAL/LE		200		100			100	100.0-	
Obj 545	OPERATING RENTAL/LEASES				200		100			100	100.0-	
Sec 002	CJAA			11,213	23,158	4,869	10,400			10,400	122.7-	

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GL Period 12 ending December 31, 2016

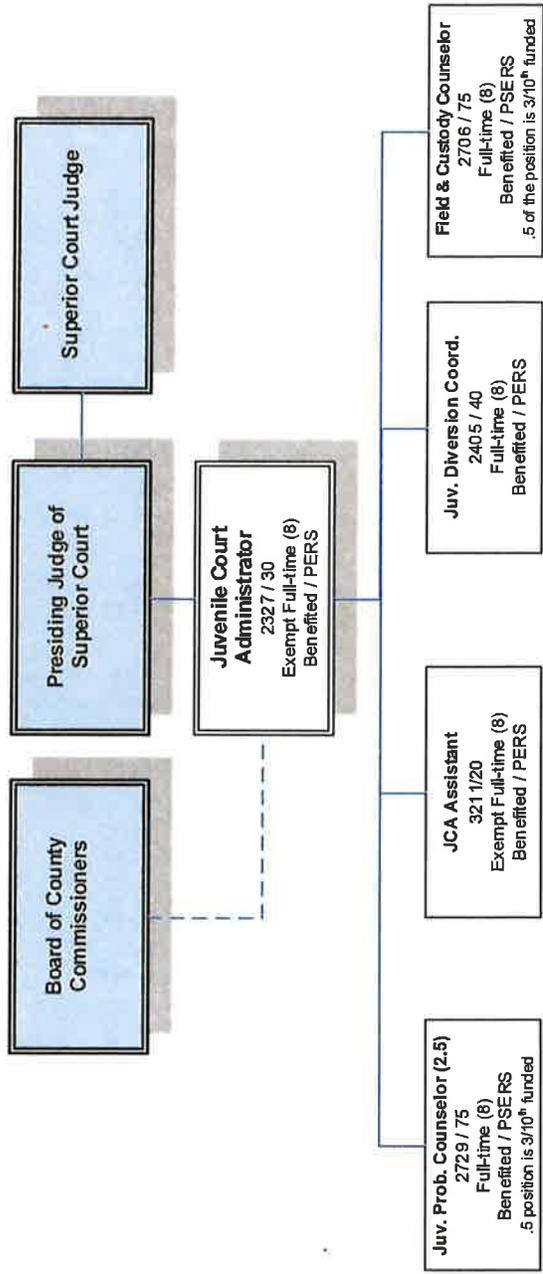
Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0022 JUVENILE

Sub 001 GENERAL FUND
Div 004 SPECIAL GRANTS

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Sec 003	CDDA								
Obj 510	SALARIES AND WAGES								
1 22040351003	EXTRA HELP		350		250			250	40.0-
Obj 510	SALARIES AND WAGES		350		250			250	40.0-
Obj 541	PROFESSIONAL SERVICES								
1 22040354101	PROFESSIONAL SERVIC		5,000		3,500			3,500	42.9-
Obj 541	PROFESSIONAL SERVICES		5,000		3,500			3,500	42.9-
Sec 003	CDDA		5,350		3,750			3,750	42.7-
Div 004	SPECIAL GRANTS	11,213	40,764	4,869	14,150			14,150	188.1-
Dpt 0022	JUVENILE	477,287	655,051	361,667	631,205	285-		630,920	3.8-
Sub 001	GENERAL FUND	477,287	655,051	361,667	631,205	285-		630,920	3.8-
Fnd	GENERAL FUND	477,287	655,051	361,667	631,205	285-		630,920	3.8-
	Report Final Totals	477,287	655,051	361,667	631,205	285-		630,920	3.8-

0022 – Juvenile Court Services Organizational Chart



Updated 10/28/16