

# **Juvenile** General Revenue Fund 101

Traveling Huddle – June 21, 2016



All information shared in this presentation can be accessed on the Greene County website →Departments→Budget.

<http://www.greenecountymo.gov/budget/>



**Budget Office**

 [Greene County Mo](#)  [Information](#)  [Staff](#)  [Responsibilities](#)  [Contacts](#)

**Budget Information**

A copy of the [2016 Budget \(PDF\)](#) is available upon request or can be viewed at the following locations:

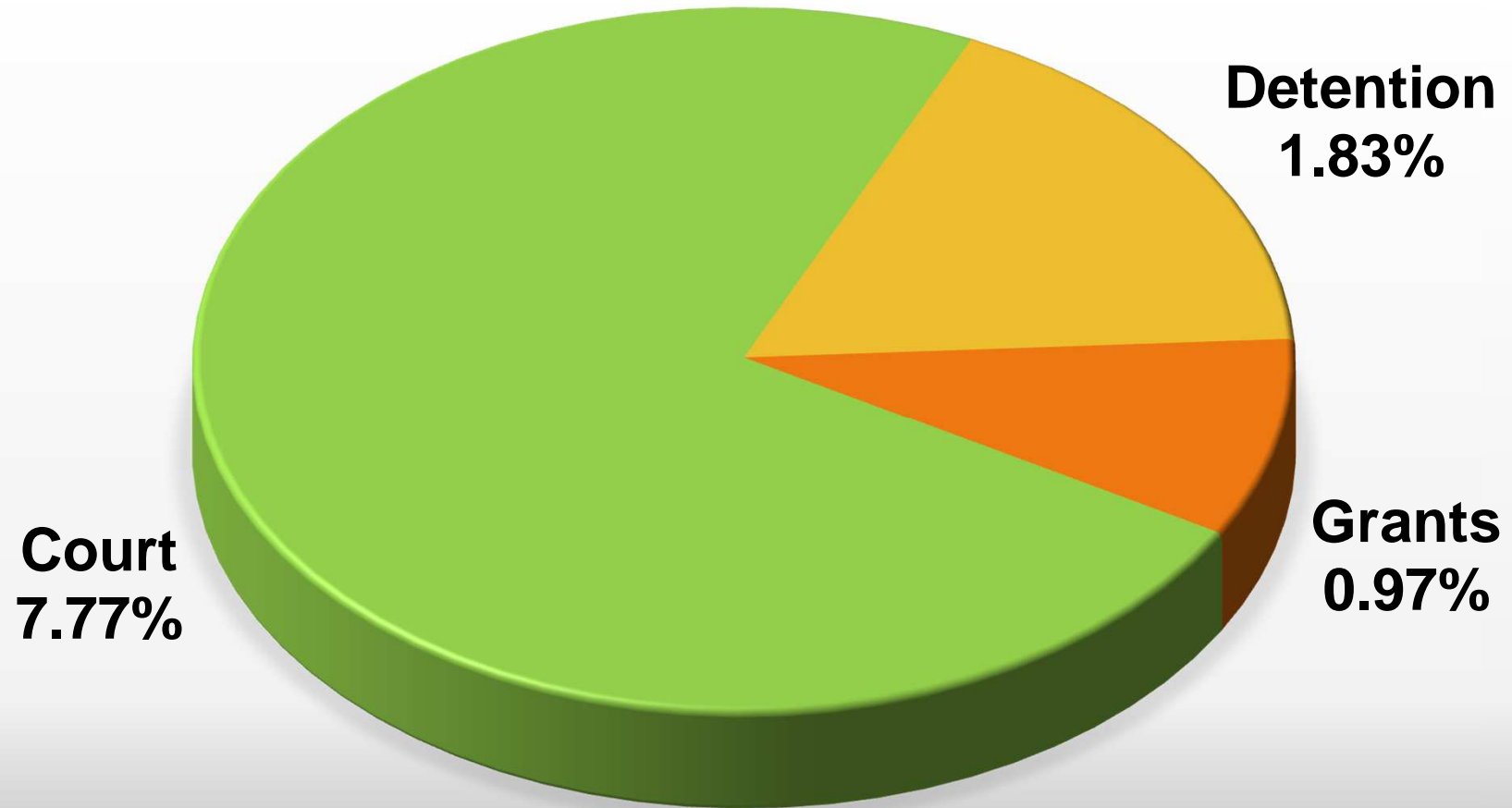
Budget Office	933 North Robberson (County Commission Office)
Spld-Greene County Library	397 East Central (Midtown Carnegie Branch)
Spld-Greene County Library	4653 South Campbell
Spld-Greene County Library	2535 North Kansas



# Juvenile Departments

- Courts
  - Facilitates the care, protection and discipline of children who come within the jurisdiction of the Juvenile Court.
- Detention
  - Is utilized when it is necessary to hold a child until a court hearing can be held or disposition made.
- Grants
  - Division of Youth Services (DYS)
  - Provides local community based services to adjudicated juveniles who have been on probation.

**GR Total 2016 Appropriations = 42,176,175**  
**Juvenile is 10.57% of GR Budget**



Number of Employees	Court	Detention	Grants	Total
	36	19	9	64

## Revenue - Where the money comes from:

## Budget - Pages 51-52

	Court	Detention	Grants	Total
Taxes				-
Collector Commission				-
Licenses & Permits				-
Fees & Charges	9,000			9,000
Federal Revenue				-
State Revenue	290,000	57,000	418,464	765,464
Other Jurisdiction Revenue			30,000	30,000
Loan Proceeds				-
Interest				-
Transfers				-
<b>Totals</b>	<b>299,000</b>	<b>57,000</b>	<b>448,464</b>	<b>804,464</b>

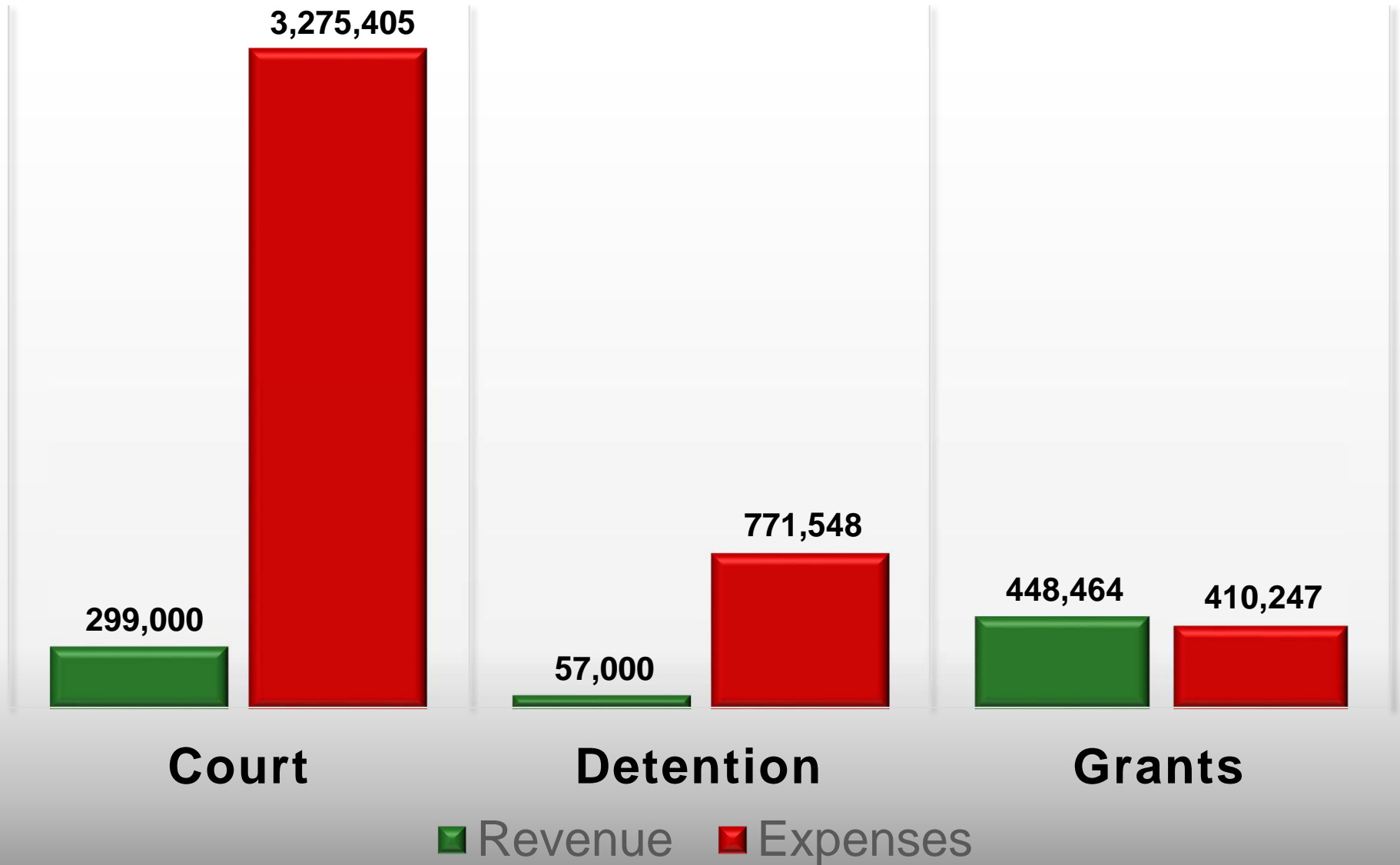


**Expenses - What is the money used for:****Budget - Pages 60-71**

	<b>Court</b>	<b>Detention</b>	<b>Grants</b>	<b>Total</b>
Salaries & Benefits	1,814,905	711,948	87,104	2,613,957
Contractual	1,411,000	27,000	-	1,438,000
Travel / Training / Dues / Subscriptions	7,500	3,000	-	10,500
Vehicle Services	-	-	-	-
Maintenance	-	-	-	-
Supplies	28,000	29,100	-	57,100
Capital & Equipment	-	-	-	-
Grants	-	-	323,143	323,143
Other	14,000	500	-	14,500
Transfers	-	-	-	-
Unappropriated Contingency	-	-	-	-
<b>Totals</b>	<b>3,275,405</b>	<b>771,548</b>	<b>410,247</b>	<b>4,457,200</b>



# Revenue vs Expenses (GR)



# Juvenile Salary Reimbursements

- Multi-County Judicial Circuit Courts
  - Second, Third, Fourth Class Counties
  - 100% employee cost reimbursed
- Greene County 31<sup>st</sup> Judicial Court (Single Circuit)
  - First Class County
  - Only 25% employee cost reimbursed
  - Frozen at 1997 salary base





## Did you know....

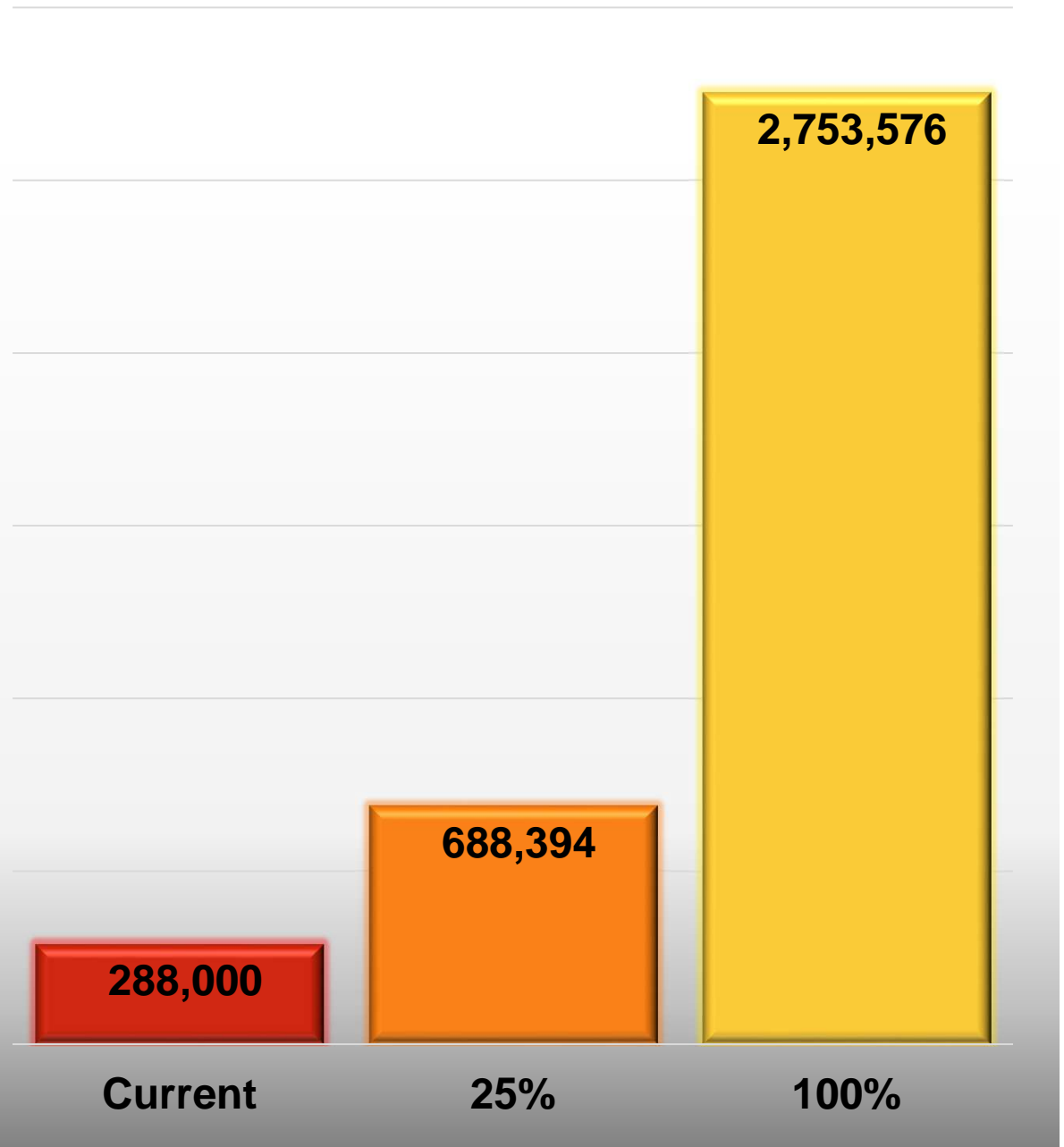
In 2015, Juvenile office salaries totaled \$2.75 million.

If Greene County were to receive 25% of the **current** salaries our present State reimbursement of \$288,000 **would increase by \$400,394** to \$688,394.

As it stands, we are being reimbursed for only about 10.4% of current salaries instead of the 25% intended.

\*Resource: 2016 Legislative Priorities

## Salary Reimbursement



## Juvenile Per Diem

### Did you know....

Greene County's costs for each juvenile detainee run approx. \$90 per day.

Actual reimbursement is only \$14 per day.

\*Resource: 2016 Legislative Priorities



<b>Fund Number / Name:</b>	Juvenile - LEST I (206) and LEST II (216)		
----------------------------	-------------------------------------------	--	--

Description of Fund: (Purpose)	LEST I (206)	LEST II (216)	Total
Number of Employees	9	12	21

<b>Revenue - Where the money comes from:</b>	<b>Budget - Pages 27-28, 49</b>	
----------------------------------------------	---------------------------------	--

	<b>LEST I (206)</b>	<b>LEST II (216)</b>
Taxes	This ¼-Cent sales tax was authorized by the voters in 1997 to fund law enforcement activities.	In 2012, voters authorized a 1/8-cent sales tax to be used exclusively for Greene County's criminal justice and law enforcement needs.
Departments	Juvenile, Prosecuting Attorney, Sheriff, Jail, Municipalities	Juvenile, Prosecuting Attorney, Sheriff, Jail, Pretrial

**Expenses - What is the money used for:****Budget - Pages 220-222, 244-246**

	<b>LEST I (206)</b>	<b>LEST II (216)</b>	<b>Total</b>
Salaries & Benefits	449,855	608,929	1,058,784
Contractual		1,854	1,854
Travel / Training / Dues / Subscriptions		1,339	1,339
Vehicle Services			-
Maintenance			-
Supplies		6,026	6,026
Capital & Equipment		14,225	14,225
Grants			-
Other			-
Transfers			-
Unappropriated Contingency			-
<b>Totals</b>	<b>449,855</b>	<b>632,373</b>	<b>1,082,228</b>

# Questions

