

Revenue		2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.851.	Juvenile Services													
31000. 00. 0000	Taxes													
31372. 00. 0000	Juvenile Correction Sales and Use Tax	700,000												
	Total Taxes	700,000												
32000. 00. 0000	Licenses and Permits													
32220. 00. 0010	Marriage Licenses/Family Court	9,000	10,672	9,844	9,292	10,442	10,465	9,844	9,407	10,442	9,200	9,810	10,051	9,361
	Total Licenses and Permits	9,000	10,672	9,844	9,292	10,442	10,465	9,844	9,407	10,442	9,200	9,810	10,051	9,361
33000. 00. 0000	Intergovernmental Revenues													
33310. 55. 0000	School Lunch Subsidy	20,000	20,734	15,209	18,704	24,723	27,977	36,642	36,697	30,791	31,088	29,406	26,916	30,390
33316. 52. 3000	Juvenile Accountability Incentive				7,000	7,000		10,447	10,580	10,000	10,000	10,000		
33316. 55. 4000	WSP - NCHIP			4,919										
33393. 24. 3010	SAMHSA WA - YRS	111,000	120,969	237,259	174,028	225,351	192,673		21,019	15,072	16,709	21,005	8,974	8,480
33397. 78. 0015	CDDA Title 19													
33397. 78. 0016	DASA Title 19								93,044	70,954	85,962	48,939	51,097	39,268
33397. 78. 0017	Drug Court Title 19								11,502	9,634	25,157	30,810	14,997	11,157
33401. 20. 0012	AOC/CASA					71,866								
33401. 20. 0013	Becca Funding					277,665								
33404. 64. 0020	Juvenile Accountability Incentive				0		9,000						11,667	12,599
33404. 66. 0010	CJS Block Grant	133,000	151,407	94,069										
33404. 66. 0011	Consolidated Juvenile Services									1,202	1,969	2,784	1,412	29,805
33404. 66. 0012	AOC/CASA	69,494	61,407	68,843	71,527		84,455	66,358	74,537	71,647	82,214	82,824	38,937	10,358
33404. 66. 0013	Becca Funding	200,000	170,601	191,730	187,173		374,418	302,029	337,324	375,717	375,969	349,735	346,269	166,552
33404. 66. 0014	Chemical Dependency Disposition	500	584	32,558	99,578	105,559	132,042	198,952	110,979	145,781	102,360	102,615	79,708	87,359
33404. 66. 0015	House Bill 3900				9,935	16,180	21,426	18,780	17,010	26,542	31,069	25,208	34,388	29,294
33404. 66. 0016	Community Juvenile Accountability							27	3,571	7,986	15,885	18,581	23,840	15,071
33404. 66. 0017	Secure Crisis Residential Center	221,944	203,680	240,671	240,440	184,953	258,935	221,945	258,558	184,382	248,327	323,819	241,798	286,885
33404. 66. 0018	Parole/Diagnosis Beds	3,000	2,875	1,750	2,125	5,250	8,375	20,815	17,280	10,530	30,195	11,970	22,770	18,860
33404. 66. 0020	Special Sex Offender Disposition	33,000	13,638	18,916	12,711	12,718	9,221	8,264	11,669	16,915	18,712	28,247	17,058	16,590
33404. 66. 0022	Suspended Disposition Alternative				0	0	0				2,520	1,820		
33404. 66. 0023	Mental Health Disposition Alternative				0	0	0				560	80	2,520	2,060
33404. 66. 0024	Evidence Based Expansion	33,755	33,254	40,869	40,869	56,999	63,424	62,012	62,358	69,000	69,030	60,218		
33823. 00. 0000	Detention - Other County							23,012	10,055	11,041	4,732	7,124	17,967	16,583
	Total Intergovernmental Revenues	825,693	779,149	946,793	864,089	988,263	1,181,945	969,283	1,076,183	1,057,193	1,152,459	1,155,185	940,318	781,311
34000. 00. 0000	Charges for Goods and Services													
34160. 00. 0000	Miscellaneous Copies							1,731	1,854	2,610	1,198			
34181. 00. 0000	Copy Fees	3,000	1,128	2,281	2,806	2,178	1,369							
34210. 12. 0000	DNA Collection Fee II		60	120	100	2	38							
34210. 13. 0000	DNA Collection Fee III			20	22	119	271	124						
34270. 00. 0010	Juvenile Seminar Fees	600	0	0	400	720	670	760	1,290	1,140	330	640	1,760	1,080
34270. 00. 0015	Diversion Seminar Classes									220	120	800	395	
34270. 00. 0020	Diversion Intake Fees	1,000	3,175	2,875	3,837	5,043	6,501	6,473	9,113	9,460	7,898	8,965	7,932	4,667
34270. 00. 0025	Diversion Fees	1,000	150	150	2,364	1,854	1,107	995	1,538	998	415	1,758	698	2,010
34270. 00. 0030	Class Fees									180		560	735	760
34270. 00. 0035	Urine Analysis Fees	300	850	185	150	635	615	640	459	690	480	335	260	275
34270. 00. 0040	Court Fees	500	1,125	915	1,100	1,645	1,400	1,100	2,100	1,600	380			
34270. 00. 0000	Detention - Other County	5,000	7,126	1,715	5,875	32,304	12,688							
34270. 04. 0000	True Star Treatment Services	5,000	69,447	25,145	10,995	8,507	12,841	13,934	43,325	42,500	94,844	60,422	49,394	40,402
34270. 04. 0010	True Star Treatment Insurance	5,200	2,825	14,707	8,658	4,417	5,676	3,984						
34270. 04. 0014	SBHO Title 19	192,000	132,867	49,237										
34270. 04. 0015	CDDA Title 19		0	2,483	9,602	13,646	8,281	17,468						
34270. 04. 0016	DBHR Title 19		0	32,699	63,912	43,569	51,759	51,255						
34270. 04. 0017	Drug Court Title 19		0	0	0	7,805	16,584	21,770						
34270. 04. 0018	Chemical Dependency/Mental Health Youth	189,000	185,500	140,854	184,222	216,559	86,724							
34927. 00. 0000	Hargrove CD/MH							106,804	97,340	101,286				
	Total Charges for Goods and Services	402,600	404,253	273,384	294,043	339,003	206,525	227,038	157,019	160,683	105,664	73,480	61,174	49,194
35000. 00. 0000	Fines and Forfeits													
35180. 02. 0000	Crime Victim Penalty Assessments		7	33					184	117		67	67	38
35180. 03. 0000	Juvenile Crime Victim	200	94	245	509	1,467	2,201	2,606	3,298	2,345	2,877	2,472	1,982	1,900
35191. 04. 0000	Fines - Juvenile Offenses	100	0	0	77	134	367	100	33	107	480	1,064	1,845	757
35723. 02. 0000	Juvenile Public Defender Costs													17
	Total Fines and Forfeits	300	101	279	586	1,601	2,569	2,706	3,515	2,568	3,357	3,603	3,894	2,712

36000. 00. 0000	Miscellaneous Revenues													
36700. 00. 0010	Outside Agency Support				2,000	2,000	1,700	2,645	9,115	15,699	9,509	3,367	6,800	
36700. 04. 0000	Donations Children's Programming						100	450		227	2,367	2,400	3,285	
36943. 01. 0000	Travel/Business Reimbursement	1,000	91	329	2,213	409	861	1,585	1,349	1,119	1,713	1,104	498	1,065
36981. 00. 0000	Cash Adjustments					45								
36981. 00. 0002	Over/Short Cashier									2				
36991. 00. 0010	Other Miscellaneous Revenue	1,000	670	0	0	1,000	1,623	715	1,581	1,266	1,437	11,430	5,667	3,621
36990. 99. 9999	Revenue Suspense											8,752		
	Total Miscellaneous Revenues	2,000	761	329	2,213	3,454	4,484	4,100	6,025	11,502	19,076	33,162	11,932	14,771
	Total Juvenile Services	<i>1,939,593</i>	1,194,936	1,230,628	1,170,223	1,342,764	1,405,988	\$1,212,971	\$1,252,149	\$1,242,389	\$1,289,756	\$1,275,240	\$1,027,369	\$857,349

Expenditures														
00100.851. Juvenile Services														
52760.	Residential Care and Custody													
52760. 10. 0000	Salaries and Wages													
52760. 10. 0010	Regular Time	1,944,407	1,706,781	1,726,231	1,823,567	1,880,340	1,822,722	1,716,934	1,756,064	1,832,476	1,864,792	1,713,913	1,553,242	1,463,457
52760. 10. 0100	Premiums	5,521	6,498	6,691	6,816	6,364	5,100	5,018	5,294	5,186	4,897	4,623	3,506	
52760. 10. 0500	Overtime	55,000	58,574	53,799	48,467	57,598	72,879	71,447	57,205	46,891	41,288	45,566	57,455	29,965
52760. 10. 0600	Extra Help	31,664	29,780	23,109	17,466	19,913	25,880	20,260	15,065	18,029	20,081	13,201	9,145	28,236
	Total Salaries and Wages	2,036,592	1,801,633	1,809,831	1,896,317	1,964,215	1,926,580	1,813,659	1,833,628	1,902,582	1,931,058	1,777,303	1,623,348	1,521,658
52760. 20. 0000	Personnel Benefits													
52760. 20. 0020	Benefits	818,686	658,896	662,076	686,708	740,150	629,583	550,386	644,048	659,181	688,323	640,372	551,714	483,456
	Total Personnel Benefits	818,686	658,896	662,076	686,708	740,150	629,583	550,386	644,048	659,181	688,323	640,372	551,714	483,456
52760. 30. 0000	Supplies													
52760. 31. 0010	Office Supplies	16,000	7,874	8,061	10,800	10,162	15,234	12,643	12,479	11,737	18,063	13,315	9,727	8,907
52760. 31. 0018	Detention Supplies	18,000	9,606	12,675	11,233	16,791	22,354	22,577	20,774	14,800	20,804	22,010	23,155	15,964
52760. 31. 0020	Operating Supplies	8,000	1,442	3,495	3,892	7,448	8,597	11,087	4,542	8,163	9,017	14,970	15,738	14,453
52760. 31. 0026	Uniforms and Clothing	12,000	8,081	10,664	12,124	8,583	6,285	9,090	5,353	7,081	2,323			
52760. 31. 0027	Kitchen Operating Supplies	500	956	646	718	356	573	1,534	2,103	1,600	4,421	1,875	514	358
52760. 31. 0064	Detention Food	18,000	18,142	17,382	19,963	20,748	22,291	27,539	26,444	22,347	31,448	34,482	29,647	28,997
52760. 31. 0065	Food	2,000	750	841	1,960	1,769	1,394	1,935	993	4,853	4,605	7,238	5,901	5,151
52760. 31. 0067	Detention Meals	15,000	17,412	11,011	15,552	21,155	28,607							
52760. 31. 0088	Medical Supplies	1,000	1,283	1,204	910	1,455	1,539	1,008	2,494	1,623				
52760. 31. 0096	Service Recognition		1,663											
52760. 31. 0178	Awards and Recognitions	150	45	92	209	105	172							
52760. 31. 0235	SAMHSA Office Supplies			130	162	333	1,488							
52760. 31. 0236	SAMHSA Incentives			400	811	1,525	1,265							
52760. 31. 0237	SAMHSA Support Supplies	24,000	28,987	23,544	22,262	29,053	13,525							
52760. 31. 0238	SAMHSA Food	4,000	2,778	2,502	3,079	4,743	8,638							
52760. 31. 0239	SAMHSA Project Supplies			204	260	9,911	8,159							
52760. 31. 5500	Information Technology Software			4,196										
52760. 35. 0010	Small Tools and Minor Equipment	500	9,933	5,750	195	662	1,549	1,585	976	536	978	2,204	3,839	611
52760. 35. 0100	Capital Minor Equipment	1,000	2,347	7,712	0	111	3,457	2,522	4,644	5,681	1,120		106	4,516
52760. 35. 5500	Information Technology Equipment		271			4,444						4,512	11,088	
	Total Supplies	120,150	111,570	110,509	104,130	139,353	145,126	91,520	80,802	78,419	92,779	100,606	99,715	78,957
52760. 40. 0000	Other Services and Charges													
52760. 41. 0020	Professional Services	50,000	37,057	43,742	41,923	48,877	49,385	45,055	68,074	83,069	100,125	84,610	19,937	15,658
52760. 41. 0082	GAL - Volunteer Reimbursement	17,639	8,862	14,366	13,348	18,782	18,533	14,704	12,087	8,904	14,425	11,700	11,970	7,977
52760. 41. 0083	GAL - Legal Expenses	1,000	0	0	0	0	0			1,550			2,150	57
52760. 41. 0238	SAMHSA Professional Services			3,214	2,943	11,814	3,574							
52760. 41. 0425	Medical Services	1	0	0	8,623	23,506	25,592	27,060	22,408	11,089	20,043	25,615	31,079	28,190
52760. 41. 4410	Advertising	5,500	7,708	8,086	8,508	15,301	8,021							
52760. 42. 0010	Telephone	500	719	463	391	882	639	652	641	747	650	1,432	2,763	3,334
52760. 42. 0020	Postage	4,500	4,028	4,462	2,154	37	3,074	4,845	2,149	4,319	5,031	5,222	5,717	4,293
52760. 43. 0010	Travel - Business	5,300	3,909	3,709	2,881	3,723	7,132	5,748	6,831	2,563	8,464	8,079	7,348	7,432
52760. 43. 0020	Travel - Training	12,000	9,531	10,241	10,405	11,711	12,790	15,778	7,246	18,523	21,039	19,739	20,075	16,823
52760. 43. 0239	Travel - SAMHSA	5,000	2,253	2,694	936	11,663	11,976							
52760. 44. 0010	Advertising						5,438	7,474	5,576		3,704	7,085	3,370	5,696
52760. 45. 0010	Building/Office Rental	3,000	937	1,037	2,292	1,537	2,333	2,390	1,977	1,117	3,416	2,167	1,417	1,212
52760. 45. 0015	Vehicle Rental/Lease	25,000	17,880	20,725	21,039	22,419	22,479							

52760. 45. 0030	Equipment/Office Machine Rental	3,000	1,443	1,801	1,442	1,828	1,059	1,785	1,539	2,141	3,647	5,374	3,048	3,476
52760. 47. 0090	Utilities	91,000	93,111	71,022	79,951	83,836	70,279	72,689	73,220	66,536	84,121	76,879	63,525	61,996
52760. 48. 0040	Equipment - Repair and Maintenance	3,000	3,420	2,939	2,780	2,546	3,338	3,736	4,543	4,881	2,796	783	2,704	3,614
52760. 49. 0040	Dues	500	1,869	1,663	1,301	15	1,587	1,858	4,093	5,178	3,643	2,395	2,561	2,066
52760. 49. 0041	Subscriptions	600	973	634	776	690	860	545	490	630	910	615	281	541
52760. 49. 0044	Washington State Use Tax													160
52760. 49. 0052	Restitution Payments	2,000	709	0	1,805	1,554	922	533	1,202	755	581	922	449	1,623
52760. 49. 0060	Registration	8,000	2,507	3,306	5,754	6,652	6,998	6,753	3,763	2,021	2,828	4,008	2,540	2,640
52760. 49. 0065	License Renewal	2,000	1,909	2,590	2,404	2,526	2,985	2,588						
52760. 49. 0090	Miscellaneous	500	0	25	0	314	155	457	273	1,567	1,317	1,193		40
	Total Other Services and Charges	240,040	198,825	196,722	211,655	270,213	253,711	212,614	218,010	221,166	276,742	257,818	180,934	166,828
52760. 90. 0000	Interfund Payments for Services													
52760. 91. 0027	Registration							330		550	255	177	295	180
52760. 91. 0031	Detention Youth Hold by Sheriff Jail								280		140		805	
52760. 91. 0090	Miscellaneous									124	822	50	1,999	1,933
52760. 93. 0031	Detention Meals by Sheriff Jail							26,741	29,460	22,049	23,257	19,918	17,951	19,336
52760. 95. 0010	Building Rental									2,235	2,235	2,219	300	
52760. 95. 0020	Operating Rentals/Leases - ER&R							21,903	22,114	26,537	23,201	23,814	28,006	27,719
	Total Interfund Payments for Services	0	0	0	0	0	0	48,974	51,854	51,496	49,910	46,178	49,356	49,168
59427. 60. 0000	Capital Outlays													
59427. 64. 0010	Machinery and Equipment								2,100		32,803			
59427. 64. 0041	Equipment													
59427. 64. 5500	Information Technology Capital					12,779	5,635	4,552						
59427. 64. 0723	Hand Held Radios, Speakers, Earpieces												9,768	
59427. 64. 0724	Secure Care Inmate Mattresses												4,789	
59427. 64. 0830	Guard 1 Plus Correctional System											6,802		
59427. 64. 0831	Digital Hand Held Radios											2,356		
59427. 64. 5500	Information Technology Capital	2,925											5,586	17,473
	Total Capital Outlays	2,925	0	0	0	12,779	10,187	0	2,100	0	32,803	9,158	20,143	17,473
	Total Juvenile Services	3,218,393	2,770,924	2,779,137	2,898,810	3,126,710	2,965,187	\$2,717,153	\$2,830,442	\$2,912,845	\$3,071,614	\$2,831,435	\$2,525,210	\$2,317,540

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.