

Memo



To: Travis Myren, Director of Administration

From: John Bauman, Juvenile Court Administrator

CC:

Date: 7/17/14

Re: 2015 Juvenile Court Program Budget Submission

Enclosed you will find the department's proposed 2015 budget. There are only three decision items and one capital request. As always, I will continue to look for additional revenue sources and any areas where expenses can be reduced or services adjusted in order to improve the budget situation.

Please let me know if there are any questions or if any adjustments are necessary to this proposal. Thanks.

JUVENILE COURT PROGRAM

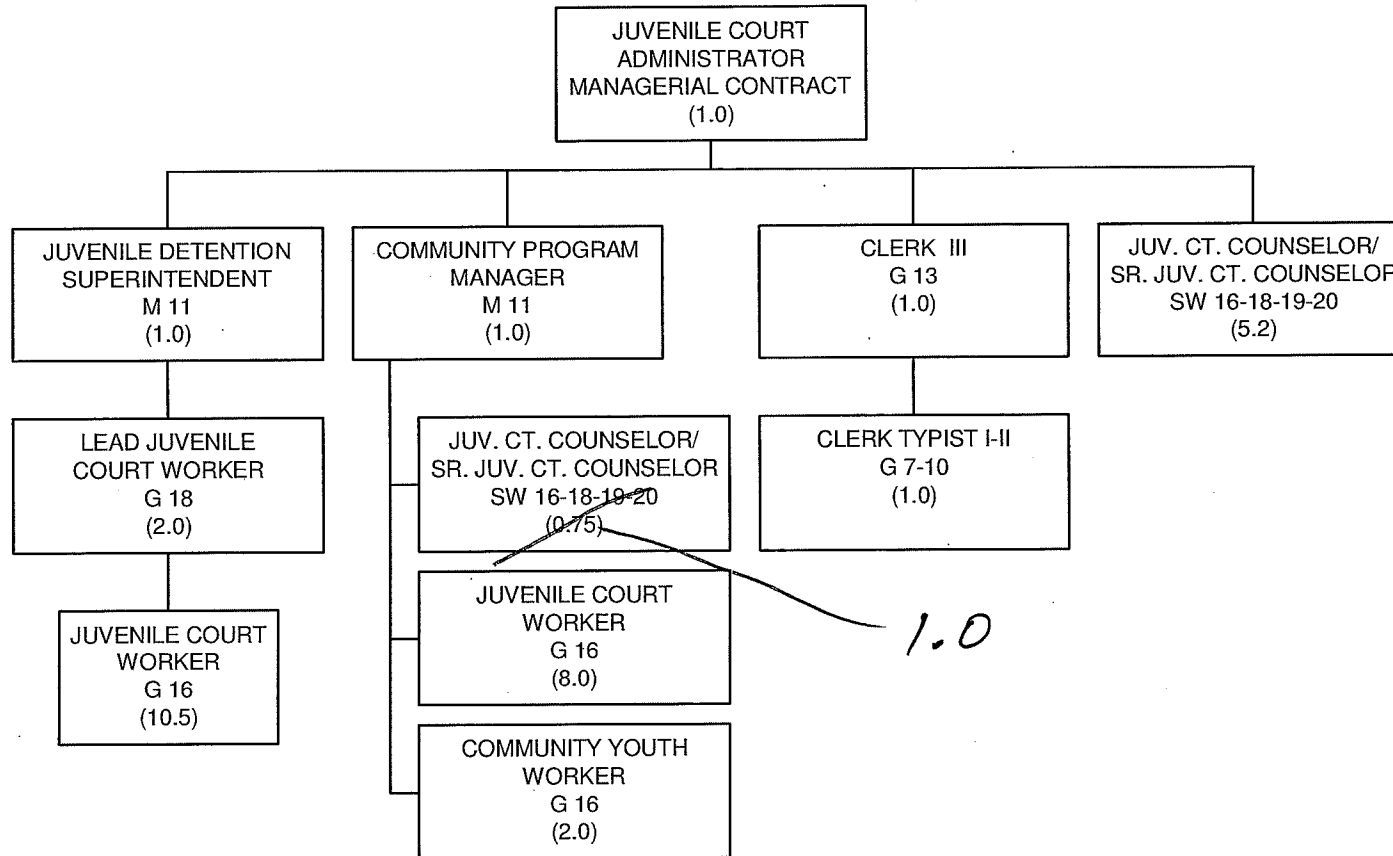
2015 DEPARTMENT BUDGET REQUEST LIST

7/15/2014

DIVISION	Description	Increase/Decrease
Shelter	Increase the change of placement revenue line. This revenue is for placements at Shelter for which per night billing occurs.	(\$23,900)
Shelter	Increase the Juvenile Court Counselor II/casemanager from .75 FTE to 1.0 FTE	\$23,900
Detention	Eliminate DPI revenue (four year average of actual is \$20,585)	\$24,200
Total		\$24,200

Other items		
Capital	Capital-Update/replace existing Windows XP computers (four security control system computers, four dvr's and three other machines, software, setup, etc)	\$139,000

JUVENILE COURT PROGRAM



6/17/2014

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
JUVENILE COURT PROGRAM						
ADMINISTRATION & RECEPTION CENTER	103,750					
JUVENILE COURT ADMINISTRATOR	MC 98-613 A	1.00	1.00	1.00		
COMMUNITY PROGRAM MANAGER	M 11	1.00	1.00	1.00		
JUVENILE COURT COUNSELOR/ SENIOR JUVENILE COURT COUNSELOR	SW 16-18-19-20	5.20 N	5.20 N	5.20 N		
CLERK III	G 13	1.00	1.00	1.00		
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00		
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.20	9.20	9.20	0.00	0.00
HOME DETENTION						
COMMUNITY YOUTH WORKER	G 16	2.00	2.00	2.00		
HOME DETENTION SUBTOTAL		2.00	2.00	2.00	0.00	0.00
DETENTION						
JUVENILE DETENTION SUPERINTENDENT	M 11	1.00	1.00	1.00		
LEAD JUVENILE COURT WORKER	G 18	2.00	2.00	2.00		
JUVENILE COURT WORKER	G 16	10.50 N	10.50 N	10.50 N		
DETENTION SUBTOTAL		13.50	13.50	13.50	0.00	0.00
SHELTER HOME						
JUVENILE COURT COUNSELOR/ SENIOR JUVENILE COURT COUNSELOR	SW 16-18-19-20	0.75	0.75	1.00		
JUVENILE COURT WORKER	G 16	8.00 N	8.00 N	8.00 N		
SHELTER HOME SUBTOTAL		8.75	8.75	9.00	0.00	0.00
JUVENILE COURT PROGRAM TOTAL		33.45	33.45	33.70	0.00	0.00

A - RES. 244. 12-13, ADOPTED MARCH 12, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT.

N - NOT TO EXCEED THE EQUIVALENT BUDGETED FULL-TIME POSITIONS.

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Dept: Juvenile Court	51	DANE COUNTY	Fund Name: General Fund
Prgm: Admin. & Reception Center	230/00		Fund No: 1110

Mission:
 To provide administrative oversight and supervision of all department programs and all contractual services in the Juvenile Court Program; to provide physical custody intake services under Chapter 938 for juveniles referred for custody as the result of a delinquency allegation and assist the Dept. of Human Services with intake under Chapter 48 (child welfare); and to provide management related to the functioning of the Juvenile Court system.

Description:
 This program combines the non-residential and administrative aspects of the Juvenile Court Program into a program unit under the direction of the Juvenile Court Administrator. A variety of programming has been developed in and administered through this department in the past, including the development of a stress challenge program, youth gang prevention programming, the Neighborhood Intervention Program, disproportionate minority contact interventions and other community-based programs which work in conjunction with local law enforcement and service agencies. The physical custody intake portion occurs in the Juvenile Reception Center. 865 juveniles were referred to the department in 2013, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, etc.).

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$851,934	\$906,500	\$0	\$0	\$906,500	\$247,425	\$879,044	\$903,700
Operating Expenses	\$18,421	\$21,940	\$0	\$0	\$21,940	\$4,511	\$16,966	\$21,940
Contractual Services	\$7,300	\$9,300	\$0	\$0	\$9,300	\$0	\$9,300	\$8,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$877,655	\$937,740	\$0	\$0	\$937,740	\$251,936	\$905,310	\$933,640
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$877,655	\$937,740			\$937,740			\$933,640
F.T.E. STAFF	9.200	9.200					9.200	9.200

Dept: Juvenile Court		51		Fund Name: General Fund							
Prgm: Admin. & Reception Center		230/00		Fund No.: 1110							
DI#	NONE	2015 Base	Net Decision Items							2015 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personnel Costs	\$903,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$903,700
	Operating Expenses	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
	Contractual Services	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$933,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$933,640
PROGRAM REVENUE											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GPR SUPPORT	\$933,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$933,640
	F.T.E. STAFF	9.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2015 BUDGET BASE				\$933,640	\$0	\$933,640
2015 REQUESTED BUDGET				\$933,640	\$0	\$933,640

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DEPARTMENT: Juvenile Court
PROGRAM: Admin. & Reception Center

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	JCADMRCP	10009	SALARIES AND WAGES	\$539,870	\$594,800	\$0	\$0	\$594,800	\$153,967	\$578,216	\$603,200
15	JCADMRCP	10027	OVERTIME	\$8,045	\$100	\$0	\$0	\$100	\$1,252	\$8,904	\$100
15	JCADMRCP	10072	LIMITED TERM EMPLOYEES	\$65,610	\$70,000	\$0	\$0	\$70,000	\$10,900	\$51,761	\$70,000
15	JCADMRCP	10099	RETIREMENT FUND	\$55,125	\$48,800	\$0	\$0	\$48,800	\$12,784	\$48,199	\$48,300
15	JCADMRCP	10108	SOCIAL SECURITY	\$46,547	\$50,900	\$0	\$0	\$50,900	\$12,603	\$48,809	\$51,500
15	JCADMRCP	10117	HEALTH	\$87,568	\$104,800	\$0	\$0	\$104,800	\$33,102	\$97,319	\$111,700
15	JCADMRCP	10126	HEALTH-RETIRES	\$26,450	\$22,700	\$0	\$0	\$22,700	\$20,325	\$20,325	\$4,900
15	JCADMRCP	10153	DENTAL	\$8,051	\$10,100	\$0	\$0	\$10,100	\$2,384	\$9,326	\$10,200
15	JCADMRCP	10171	DISABILITY INSURANCE	\$196	\$200	\$0	\$0	\$200	\$68	\$209	\$200
15	JCADMRCP	10180	LIFE INSURANCE	\$185	\$200	\$0	\$0	\$200	\$40	\$176	\$200
15	JCADMRCP	10185	FSA ADMINISTRATION FEE	\$88	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	JCADMRCP	10189	WORKERS COMPENSATION	\$14,200	\$13,600	\$0	\$0	\$13,600	\$0	\$13,600	\$13,600
15	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION	\$0	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$1,700
15	JCADMRCP	10250	SALARY SAVINGS	\$0	(\$11,900)	\$0	\$0	(\$11,900)	\$0	\$0	(\$12,000)
15	JCADMRCP	20648	CONFERENCES AND TRAINING	\$2,670	\$3,800	\$0	\$0	\$3,800	\$576	\$3,000	\$3,800
15	JCADMRCP	21413	LIBRARY	\$5	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES	\$8,455	\$10,800	\$0	\$0	\$10,800	\$2,285	\$8,500	\$10,800
15	JCADMRCP	22646	TRAVEL EXPENSE	\$64	\$240	\$0	\$0	\$240	\$0	\$240	\$240
15	JCADMRCP	22736	TELEPHONE	\$7,227	\$7,000	\$0	\$0	\$7,000	\$1,650	\$5,126	\$7,000
15	JCADMRCP	31260	INSURANCE	\$7,300	\$9,300	\$0	\$0	\$9,300	\$0	\$9,300	\$8,000
TOTAL EXPENDITURES				\$877,655	\$937,740	\$0	\$0	\$937,740	\$251,936	\$905,310	\$933,640

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DEPARTMENT: Juvenile Court
 PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	JCADMRCP	10009	SALARIES AND WAGES		\$603,200								\$603,200
15	JCADMRCP	10027	OVERTIME		\$100								\$100
15	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$70,000								\$70,000
15	JCADMRCP	10099	RETIREMENT FUND		\$48,300								\$48,300
15	JCADMRCP	10108	SOCIAL SECURITY		\$51,500								\$51,500
15	JCADMRCP	10117	HEALTH		\$111,700								\$111,700
15	JCADMRCP	10126	HEALTH-RETIREEES		\$4,900								\$4,900
15	JCADMRCP	10153	DENTAL		\$10,200								\$10,200
15	JCADMRCP	10171	DISABILITY INSURANCE		\$200								\$200
15	JCADMRCP	10180	LIFE INSURANCE		\$200								\$200
15	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$100								\$100
15	JCADMRCP	10189	WORKERS COMPENSATION		\$13,600								\$13,600
15	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		\$1,700								\$1,700
15	JCADMRCP	10250	SALARY SAVINGS		(\$12,000)								(\$12,000)
15	JCADMRCP	20648	CONFERENCES AND TRAINING		\$3,800								\$3,800
15	JCADMRCP	21413	LIBRARY		\$100								\$100
15	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		\$10,800								\$10,800
15	JCADMRCP	22646	TRAVEL EXPENSE		\$240								\$240
15	JCADMRCP	22736	TELEPHONE		\$7,000								\$7,000
15	JCADMRCP	31260	INSURANCE		\$8,000								\$8,000
TOTAL EXPENDITURES					\$933,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$933,640

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DEPARTMENT: Juvenile Court
 PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT: Juvenile Court
PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

to

DEPARTMENT Juvenile Court
 DIVISION Admin. & Reception Center

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$851,934	\$906,500	\$0	\$0	\$906,500	\$247,425	\$879,044	\$0	\$903,700
OPERATING EXPENSE	\$18,421	\$21,940	\$0	\$0	\$21,940	\$4,511	\$16,966	\$0	\$21,940
CONTRACTUAL SERVICES	\$7,300	\$9,300	\$0	\$0	\$9,300	\$0	\$9,300	\$0	\$8,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$877,655	\$937,740	\$0	\$0	\$937,740	\$251,936	\$905,310	\$0	\$933,640
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$877,655	\$937,740	\$0	\$0	\$937,740	\$251,936	\$905,310	\$0	\$933,640

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$903,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$903,700
OPERATING EXPENSE	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
CONTRACTUAL SERVICES	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$933,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$933,640
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$933,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$933,640

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Budget Carryforward Request

Dept: Juvenile Court
 Program: Admin

				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
None										
TOTAL				-	-	-	-			

**Dane County
5-Year Budget Projections**

Department:

Juvenile Court

Program:

Admin. & Reception Center

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$906,500	\$909,900	\$930,900	\$939,400	\$956,800	\$971,700
Operating Expenses	\$21,940	\$21,940	\$22,040	\$22,140	\$22,240	\$22,340
Contractual Services	\$9,300	\$8,000	\$8,160	\$8,323	\$8,489	\$8,659
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$937,740	\$939,840	\$961,100	\$969,863	\$987,529	\$1,002,699

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0

GPR Impact	\$937,740	\$939,840	\$961,100	\$969,863	\$987,529	\$1,002,699
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Percentage Change 0.22% 2.26% 0.91% 1.82% 1.54%

Dept: Juvenile Court	51	DANE COUNTY	Fund Name: General Fund
Prgm: Home Detention	232/00		Fund No: 1110

Mission:

To provide in-house supervision, monitoring and support for juveniles in need of those services, pending court and human service disposition or pending placement in an intensive community-based supervision program.

Description:

Home Detention provides in-home supervision and support to children and families experiencing problems prior to court disposition. Staff seek to do what is necessary to maintain a child at home, pending the involvement of needed treatment resources. In 2013, 171 juveniles were assigned to Home Detention. Approximately 87% of the juveniles assigned in 2013 were minority youth, 64% were male, 82% were 14-16 years old and all juveniles assigned were as the result of a delinquent offense. The range of involvement with the program was 1-94 days in 2013 and the average is approximately 30 days. The two permanent full-time staff carry 8-10 juveniles on each caseload though their caseload can be higher if there is a need. LTE's are used for additional coverage, as needed. Home Detention also provides transition supervision for youth waiting to be placed in one of the longer term Intensive Supervision programs operated by the Department of Human Services or a contracted vendor.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$175,670	\$178,500	\$0	\$0	\$178,500	\$45,776	\$166,876	\$173,000
Operating Expenses	\$10,433	\$15,000	\$0	\$0	\$15,000	\$1,990	\$12,075	\$15,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$186,103	\$193,500	\$0	\$0	\$193,500	\$47,765	\$178,951	\$188,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$58,048	\$67,500	\$0	\$0	\$67,500	\$9,002	\$58,629	\$67,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$58,048	\$67,500	\$0	\$0	\$67,500	\$9,002	\$58,629	\$67,500
GPR SUPPORT	\$128,055	\$126,000			\$126,000			\$120,500
F.T.E. STAFF	2.000	2.000					2.000	2.000

Dept: Juvenile Court		51		Fund Name: General Fund						
Prgm: Home Detention		232/00		Fund No.: 1110						
DI#	NONE	2015 Base	Net Decision Items						2015 Requested Budget	
			01	02	03	04	05	06		07
PROGRAM EXPENDITURES										
	Personnel Costs	\$173,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173,000
	Operating Expenses	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$188,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188,000
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
	GPR SUPPORT	\$120,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,500
	F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2015 BUDGET BASE				\$188,000	\$67,500	\$120,500
2015 REQUESTED BUDGET				\$188,000	\$67,500	\$120,500

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DEPARTMENT: Juvenile Court
PROGRAM: Home Detention

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2014		ACTIONS	BUDGET	YTD	TOTAL	BASE	
15	JCHMDET	10009	SALARIES AND WAGES		\$108,407	\$114,200	\$0	\$0	\$114,200	\$29,506	\$113,473	\$114,600
15	JCHMDET	10027	OVERTIME		\$2,822	\$1,200	\$0	\$0	\$1,200	\$1,372	\$2,000	\$1,200
15	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$11,193	\$11,500	\$0	\$0	\$11,500	\$1,524	\$5,717	\$11,500
15	JCHMDET	10099	RETIREMENT FUND		\$13,323	\$9,500	\$0	\$0	\$9,500	\$2,612	\$9,538	\$9,300
15	JCHMDET	10108	SOCIAL SECURITY		\$9,329	\$9,700	\$0	\$0	\$9,700	\$2,469	\$9,265	\$9,800
15	JCHMDET	10117	HEALTH		\$21,469	\$22,700	\$0	\$0	\$22,700	\$7,548	\$22,644	\$24,600
15	JCHMDET	10126	HEALTH-RETIRES		\$4,783	\$6,800	\$0	\$0	\$6,800	\$0	\$0	\$0
15	JCHMDET	10153	DENTAL		\$2,057	\$2,200	\$0	\$0	\$2,200	\$536	\$2,142	\$2,200
15	JCHMDET	10162	DENTAL-RETIRES		\$0	\$600	\$0	\$0	\$600	\$0	\$0	\$0
15	JCHMDET	10171	DISABILITY INSURANCE		\$618	\$700	\$0	\$0	\$700	\$188	\$403	\$400
15	JCHMDET	10180	LIFE INSURANCE		\$71	\$100	\$0	\$0	\$100	\$20	\$94	\$100
15	JCHMDET	10189	WORKERS COMPENSATION		\$1,600	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$1,600
15	JCHMDET	10250	SALARY SAVINGS		\$0	(\$2,300)	\$0	\$0	(\$2,300)	\$0	\$0	(\$2,300)
15	JCHMDET	20648	CONFERENCES AND TRAINING		\$170	\$300	\$0	\$0	\$300	\$0	\$300	\$300
15	JCHMDET	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
15	JCHMDET	22646	TRAVEL EXPENSE		\$7,993	\$11,800	\$0	\$0	\$11,800	\$1,259	\$9,463	\$11,800
15	JCHMDET	22736	TELEPHONE		\$2,270	\$2,800	\$0	\$0	\$2,800	\$731	\$2,312	\$2,800
TOTAL EXPENDITURES					\$186,103	\$193,500	\$0	\$0	\$193,500	\$47,765	\$178,951	\$188,000

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DEPARTMENT: Juvenile Court
PROGRAM: Home Detention

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	JCHMDET	10009	SALARIES AND WAGES		\$114,600								\$114,600
15	JCHMDET	10027	OVERTIME		\$1,200								\$1,200
15	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$11,500								\$11,500
15	JCHMDET	10099	RETIREMENT FUND		\$9,300								\$9,300
15	JCHMDET	10108	SOCIAL SECURITY		\$9,800								\$9,800
15	JCHMDET	10117	HEALTH		\$24,600								\$24,600
15	JCHMDET	10126	HEALTH-RETIRES		\$0								\$0
15	JCHMDET	10153	DENTAL		\$2,200								\$2,200
15	JCHMDET	10162	DENTAL-RETIRES		\$0								\$0
15	JCHMDET	10171	DISABILITY INSURANCE		\$400								\$400
15	JCHMDET	10180	LIFE INSURANCE		\$100								\$100
15	JCHMDET	10189	WORKERS COMPENSATION		\$1,600								\$1,600
15	JCHMDET	10250	SALARY SAVINGS		(\$2,300)								(\$2,300)
15	JCHMDET	20648	CONFERENCES AND TRAINING		\$300								\$300
15	JCHMDET	21413	LIBRARY		\$100								\$100
15	JCHMDET	22646	TRAVEL EXPENSE		\$11,800								\$11,800
15	JCHMDET	22736	TELEPHONE		\$2,800								\$2,800
TOTAL EXPENDITURES					\$188,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188,000

DEPARTMENT: Juvenile Court
 PROGRAM: Home Detention

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	BASE
15	JCHMDET	80508	TARGETED CASE MANAGEMENT		\$58,048	\$67,500	\$0	\$0	\$67,500	\$9,002	\$58,629	\$67,500
TOTAL REVENUES					\$58,048	\$67,500	\$0	\$0	\$67,500	\$9,002	\$58,629	\$67,500

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DEPARTMENT: Juvenile Court
 PROGRAM: Home Detention

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	JCHMDTN	80508	TARGETED CASE MANAGEMENT	\$67,500								\$67,500
			TOTAL REVENUES	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$175,670	\$178,500	\$0	\$0	\$178,500	\$45,776	\$166,876	\$0	\$173,000
OPERATING EXPENSE	\$10,433	\$15,000	\$0	\$0	\$15,000	\$1,990	\$12,075	\$0	\$15,000
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$186,103	\$193,500	\$0	\$0	\$193,500	\$47,765	\$178,951	\$0	\$188,000
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$58,048	\$67,500	\$0	\$0	\$67,500	\$9,002	\$58,629	\$0	\$67,500
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$58,048	\$67,500	\$0	\$0	\$67,500	\$9,002	\$58,629	\$0	\$67,500
NET COST:	\$128,055	\$126,000	\$0	\$0	\$126,000	\$38,763	\$120,322	\$0	\$120,500

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$173,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173,000
OPERATING EXPENSE	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$188,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188,000
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
NET COST:	\$120,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,500

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Dane County
5-Year Budget Projections
Department:
Program:

Juvenile Court
Home Detention

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$178,500	\$171,800	\$174,100	\$175,100	\$179,600	\$182,000
Operating Expenses	\$15,000	\$14,900	\$14,900	\$14,900	\$14,900	\$14,900
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$193,500	\$186,700	\$189,000	\$190,000	\$194,500	\$196,900

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500

GPR Impact	\$126,000	\$119,200	\$121,500	\$122,500	\$127,000	\$129,400
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Percentage Change -5.40% 1.93% 0.82% 3.67% 1.89%

Dept: Juvenile Court	51	DANE COUNTY	Fund Name: General Fund
Prgm: Detention	234/00		Fund No: 1110

Mission:

To provide safe and secure temporary physical custody and services for juveniles placed in secure custody upon intake and/or by court order or for juveniles placed in detention on a sanction for failing to comply with prior court orders.

Description:

The Juvenile Detention Home, located in the City-County Building, has the capacity to provide secure custody for 24 juveniles and had 461 youth placed in 2013. In 2013 the average daily population (ADP) was 10.8, which was slightly lower than the 11.2 ADP in 2012. 71% of the juveniles detained in 2013 were male. Minority youth made up 80% of juveniles in the Detention ADP. Just over 26% of juveniles placed were referred and placed on new delinquency allegations. The remainder were placed for a variety of reasons (missing court, held for Dept. of Corrections pending court, sanctions, violation of interim conditions of custody, etc.). The average length of stay was 7.9 days in 2013, down from 8.1 days in 2012. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2013 by partnering with these counties.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,182,364	\$1,168,400	\$0	\$0	\$1,168,400	\$312,983	\$1,171,311	\$1,171,900
Operating Expenses	\$23,991	\$21,680	\$0	\$0	\$21,680	\$4,973	\$23,553	\$21,680
Contractual Services	\$166,738	\$152,050	\$368	\$0	\$152,418	\$29,042	\$153,736	\$164,250
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,373,093	\$1,342,130	\$368	\$0	\$1,342,498	\$346,998	\$1,348,600	\$1,357,830
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$64,001	\$88,700	\$0	\$0	\$88,700	\$20,569	\$72,400	\$64,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$64,001	\$88,700	\$0	\$0	\$88,700	\$20,569	\$72,400	\$64,500
GPR SUPPORT	\$1,309,092	\$1,253,430			\$1,253,798			\$1,293,330
F.T.E. STAFF	13.500	13.500					13.500	13.500

Dept: Juvenile Court		51		Fund Name: General Fund						
Prgm: Detention		234/00		Fund No.: 1110						
DI#	2015 Base	Net Decision Items							2015 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,171,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,171,900
Operating Expenses	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
Contractual Services	\$152,050	\$0	\$12,200	\$0	\$0	\$0	\$0	\$0	\$0	\$164,250
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,345,630	\$0	\$12,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,357,830
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$88,700	(\$24,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$88,700	(\$24,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,500
GPR SUPPORT	\$1,256,930	\$24,200	\$12,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,293,330
F.T.E. STAFF	13.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	13.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2015 BUDGET BASE		\$1,345,630	\$88,700	\$1,256,930
DI #	JUVE-DTNT-1			
DEPT	Eliminate the DPI revenue line			
EXEC	Eliminate the DPI revenue line from the budget. The requirements and resulting staff time, expenses and program disruption make this revenue source no longer viable. On a regular basis, extra staff time outside of normal works hours has been necessary to attempt to comply with DPI requirements. This has increased personnel costs and will increase them even more so in the future due to tighter requirements related to nutrition levels and documentation.	\$0	(\$24,200)	\$24,200
ADÓPTED				\$0
NET DI # JUVE-DTNT-1		\$0	(\$24,200)	\$24,200

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Dept:	Juvenile Court	51	Fund Name:	General Fund		
Prgm:	Detention	234/00	Fund No.:	1110		
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	JUVE-DTNT-2	Increase Purchase of Food Service				
DEPT	Increase purchase of food service contract line for anticipated increase from CFS.		\$12,200	\$0	\$12,200	
EXEC					\$0	
ADOPTED					\$0	
	NET DI #	JUVE-DTNT-2	\$12,200	\$0	\$12,200	
2015 REQUESTED BUDGET			\$1,357,830	\$64,500	\$1,293,330	

DEPARTMENT: Juvenile Court
PROGRAM: Detention

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET 2014	CARRYFORWRD	COUNTY BOARD ACTIONS				
15	JCDETN	10009	SALARIES AND WAGES		\$723,627	\$738,000	\$0	\$0	\$738,000	\$186,681	\$712,314	\$760,300
15	JCDETN	10027	OVERTIME		\$26,736	\$8,000	\$0	\$0	\$8,000	\$12,198	\$51,412	\$8,000
15	JCDETN	10072	LIMITED TERM EMPLOYEES		\$96,953	\$90,500	\$0	\$0	\$90,500	\$24,907	\$105,188	\$90,500
15	JCDETN	10099	RETIREMENT FUND		\$95,458	\$61,200	\$0	\$0	\$61,200	\$17,291	\$63,660	\$61,500
15	JCDETN	10108	SOCIAL SECURITY		\$64,052	\$64,000	\$0	\$0	\$64,000	\$17,053	\$66,421	\$65,700
15	JCDETN	10117	HEALTH		\$138,693	\$174,600	\$0	\$0	\$174,600	\$42,641	\$130,204	\$161,100
15	JCDETN	10126	HEALTH-RETIREEES		\$10,821	\$10,000	\$0	\$0	\$10,000	\$9,882	\$9,882	\$10,700
15	JCDETN	10153	DENTAL		\$13,267	\$16,800	\$0	\$0	\$16,800	\$2,650	\$12,237	\$14,300
15	JCDETN	10180	LIFE INSURANCE		\$116	\$100	\$0	\$0	\$100	\$22	\$93	\$100
15	JCDETN	10185	FSA ADMINISTRATION FEE		\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	JCDETN	10189	WORKERS COMPENSATION		\$12,600	\$12,800	\$0	\$0	\$12,800	\$0	\$12,800	\$11,800
15	JCDETN	10198	UNEMPLOYMENT COMPENSATION		(\$47)	\$7,100	\$0	\$0	\$7,100	(\$341)	\$7,100	\$3,000
15	JCDETN	10250	SALARY SAVINGS		\$0	(\$14,700)	\$0	\$0	(\$14,700)	\$0	\$0	(\$15,100)
15	JCDETN	20513	CABLE TELEVISION		\$1,030	\$200	\$0	\$0	\$200	\$1,071	\$1,100	\$200
15	JCDETN	20567	CLOTHING		\$492	\$500	\$0	\$0	\$500	\$0	\$500	\$500
15	JCDETN	20648	CONFERENCES AND TRAINING		\$1,534	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$1,200
15	JCDETN	20855	DETENTION FACILITY SUPPLIES		\$13,245	\$10,600	\$0	\$0	\$10,600	\$2,990	\$13,000	\$10,600
15	JCDETN	20937	EDUCATIONAL PROGRAMMING		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$1,000
15	JCDETN	21413	LIBRARY		\$176	\$300	\$0	\$0	\$300	\$0	\$200	\$300
15	JCDETN	21539	MEDICAL EXAMS AND/OR EXPENSE		\$350	\$100	\$0	\$0	\$100	\$141	\$350	\$100
15	JCDETN	22016	PROGRAM SERVICES		\$2,035	\$2,000	\$0	\$0	\$2,000	\$717	\$2,035	\$2,000
15	JCDETN	22250	REPAIR OF EQUIPMENT		\$5,129	\$5,700	\$0	\$0	\$5,700	\$54	\$5,088	\$5,700
15	JCDETN	22646	TRAVEL EXPENSE		\$0	\$80	\$0	\$0	\$80	\$0	\$80	\$80
15	JCDETN	31386	LAUNDRY POS		\$7,257	\$5,800	\$368	\$0	\$6,168	\$1,876	\$7,236	\$5,800
15	JCDETN	31762	ON SITE MEDICAL CARE		\$65,909	\$66,500	\$0	\$0	\$66,500	\$15,296	\$66,500	\$66,500
15	JCDETN	32115	PURCHASE OF FOOD SERVICE		\$93,571	\$79,750	\$0	\$0	\$79,750	\$11,870	\$80,000	\$79,750
TOTAL EXPENDITURES					\$1,373,093	\$1,342,130	\$368	\$0	\$1,342,498	\$346,998	\$1,348,600	\$1,345,630

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DEPARTMENT: Juvenile Court
PROGRAM: Detention

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	JCDET	10009	SALARIES AND WAGES		\$760,300								\$760,300
15	JCDET	10027	OVERTIME		\$8,000								\$8,000
15	JCDET	10072	LIMITED TERM EMPLOYEES		\$90,500								\$90,500
15	JCDET	10099	RETIREMENT FUND		\$61,500								\$61,500
15	JCDET	10108	SOCIAL SECURITY		\$65,700								\$65,700
15	JCDET	10117	HEALTH		\$161,100								\$161,100
15	JCDET	10126	HEALTH-RETIRES		\$10,700								\$10,700
15	JCDET	10153	DENTAL		\$14,300								\$14,300
15	JCDET	10180	LIFE INSURANCE		\$100								\$100
15	JCDET	10185	FSA ADMINISTRATION FEE		\$0								\$0
15	JCDET	10189	WORKERS COMPENSATION		\$11,800								\$11,800
15	JCDET	10198	UNEMPLOYMENT COMPENSATION		\$3,000								\$3,000
15	JCDET	10250	SALARY SAVINGS		(\$15,100)								(\$15,100)
15	JCDET	20513	CABLE TELEVISION		\$200								\$200
15	JCDET	20567	CLOTHING		\$500								\$500
15	JCDET	20648	CONFERENCES AND TRAINING		\$1,200								\$1,200
15	JCDET	20855	DETENTION FACILITY SUPPLIES		\$10,600								\$10,600
15	JCDET	20937	EDUCATIONAL PROGRAMMING		\$1,000								\$1,000
15	JCDET	21413	LIBRARY		\$300								\$300
15	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100								\$100
15	JCDET	22016	PROGRAM SERVICES		\$2,000								\$2,000
15	JCDET	22250	REPAIR OF EQUIPMENT		\$5,700								\$5,700
15	JCDET	22646	TRAVEL EXPENSE		\$80								\$80
15	JCDET	31386	LAUNDRY POS		\$5,800								\$5,800
15	JCDET	31762	ON SITE MEDICAL CARE		\$66,500								\$66,500
15	JCDET	32115	PURCHASE OF FOOD SERVICE		\$79,750		\$12,200						\$91,950
TOTAL EXPENDITURES					\$1,345,630	\$0	\$12,200	\$0	\$0	\$0	\$0	\$0	\$1,357,830

DEPARTMENT: Juvenile Court
 PROGRAM: Detention

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	BASE
15	JCDET	80509	OUT OF COUNTY REVENUE		\$41,175	\$61,400	\$0	\$0	\$61,400	\$15,345	\$50,000	\$61,400
15	JCDET	80511	TRAINING		\$2,080	\$3,100	\$0	\$0	\$3,100	\$2,400	\$2,400	\$3,100
15	JCDET	80514	DPI MEAL REIMBURSEMENT		\$20,746	\$24,200	\$0	\$0	\$24,200	\$2,824	\$20,000	\$24,200
TOTAL REVENUES					\$64,001	\$88,700	\$0	\$0	\$88,700	\$20,569	\$72,400	\$88,700

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DEPARTMENT: Juvenile Court
 PROGRAM: Detention

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	JCDET	80509	OUT OF COUNTY REVENUE	\$61,400								\$61,400
15	JCDET	80511	TRAINING	\$3,100								\$3,100
15	JCDET	80514	DPI MEAL REIMBURSEMENT	\$24,200	(\$24,200)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES				\$88,700	(\$24,200)		\$0	\$0	\$0	\$0	\$0	\$64,500

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,182,364	\$1,168,400	\$0	\$0	\$1,168,400	\$312,983	\$1,171,311	\$0	\$1,171,900
OPERATING EXPENSE	\$23,991	\$21,680	\$0	\$0	\$21,680	\$4,973	\$23,553	\$0	\$21,680
CONTRACTUAL SERVICES	\$166,738	\$152,050	\$368	\$0	\$152,418	\$29,042	\$153,736	\$0	\$152,050
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,373,093	\$1,342,130	\$368	\$0	\$1,342,498	\$346,998	\$1,348,600	\$0	\$1,345,630
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$64,001	\$88,700	\$0	\$0	\$88,700	\$20,569	\$72,400	\$0	\$88,700
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$64,001	\$88,700	\$0	\$0	\$88,700	\$20,569	\$72,400	\$0	\$88,700
NET COST:	\$1,309,092	\$1,253,430	\$368	\$0	\$1,253,798	\$326,429	\$1,276,200	\$0	\$1,256,930

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$1,171,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,171,900
OPERATING EXPENSE	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
CONTRACTUAL SERVICES	\$152,050	\$0	\$12,200	\$0	\$0	\$0	\$0	\$0	\$164,250
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,345,630	\$0	\$12,200	\$0	\$0	\$0	\$0	\$0	\$1,357,830
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$88,700	(\$24,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$64,500
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$88,700	(\$24,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$64,500
NET COST:	\$1,256,930	\$24,200	\$12,200	\$0	\$0	\$0	\$0	\$0	\$1,293,330

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Juvenile Court	3. DEPT. NO. 51	5. FUND NAME General Fund	
2. PROGRAM Detention	4. PROGRAM NO. 234/00	6. FUND NO. 1110	
7. DECISION ITEM TITLE Eliminate the DPI revenue line		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
9. DECISION ITEM NUMBER JUVE-DTNT-1		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Eliminate the DPI revenue line from the budget. The requirements and resulting staff time, expenses and program disruption make this revenue source no longer viable. On a regular basis, extra staff time outside of normal works hours has been necessary to attempt to comply with DPI requirements. This has increased personnel costs and will increase them even moreso in the future due to tighter requirements related to nutrition levels and documentation. Compliance would likely require the addition of a part-time food service manager, which would quickly exceed the level of revenue that is received.			
		TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The requirements and resulting staff time, expenses and program disruption make this revenue source no longer viable. This revenue is designed for much larger school sites who have dedicated food service staff and/or dieticians on staff who are able to complete the large volume of documentation, provide detailed planning and monitor compliance. These requirements apply to Detention staff, as well as our County provider at Consolidated Food Service. On a regular basis, extra staff time outside of normal works hours has been necessary to attempt to comply with DPI requirements. This has increased personnel costs and will increase them even moreso in the future due to tighter requirements related to nutrition levels and documentation. Compliance would likely require the addition of a part-time food service manager, which would quickly exceed the level of revenue that is received. Staff who work in Detention are on duty to properly supervise youth who are in secure custody. The DPI requirements significantly detract from these duties, which raises safety concerns. Some of the requirements are necessary to complete during the meal when staff should be supervising youth and some of the documentation requirements can be completed when staff are off of their normal shift, but this accumulates overtime or compensatory time. It is anticipated that it would take an extra 10 hours per week outside of normal shifts to comply with the requirements. An additional area of concern is that DPI is very rigid with their serving requirements. All youth must be served the same items at the same quantity, regardless of age, size, etc. The resulting amount of food waste is significant. Lastly, food for youth in Detention is very important. The increasing requirements and rigidity of this DPI revenue source has and will increasingly impact the morale of the youth when they are in Detention.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? The DPI revenue line would remain in the budget. In order to maintain compliance, a part-time food service worker or additional staff time would likely be necessary in order to continue to claim reimbursement. This will likely offset or exceed the revenue level.		REQUESTED EXPENDITURES	
(c) What savings/productivity improvements will result from approval of this request? Increased staff time for the supervision of youth and reduced overtime/compensatory time. Increased program flexibility around meals and less food waste.		PERSONNEL COSTS \$0	
		OPERATING EXPENSE \$0	
		CONTRACTUAL EXPENSE \$0	
		OPERATING OUTLAY \$0	
		TOTAL EXPENSE \$0	
		RELATED REVENUES	
		TAXES \$0	
		INTERGOVERNMENTAL REVENUE (\$24,200)	
		LICENSES & PERMITS \$0	
		FINES, FORFEITS & PENALTIES \$0	
		PUBLIC CHARGES FOR SERVICES \$0	
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
		MISCELLANEOUS \$0	
		OTHER FINANCING SOURCES \$0	
		TOTAL REVENUE (\$24,200)	
		NET COST TO COUNTY \$24,200	

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Juvenile Court	3. DEPT. NO. 51	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Detention	4. PROGRAM NO. 234/00		
7. DECISION ITEM TITLE Increase Purchase of Food Service		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
		# FTE	START DATE
9. DECISION ITEM NUMBER JUVE-DTNT-2			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase purchase of food service contract line for anticipated increase from CFS.			
		TOTAL REQUESTED FTE CHANGE	
		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)		12. OPERATING EXPENSES / REVENUE SUMMARY	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$12,200
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$12,200
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$0
		NET COST TO COUNTY	\$12,200
11. (b) What are the consequences of not funding this request?			
11. (c) What savings/productivity improvements will result from approval of this request?			

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**Dane County
5-Year Budget Projections**

Department:

Juvenile Court

Program:

Detention

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$1,168,400	\$1,179,690	\$1,189,892	\$1,204,394	\$1,226,495	\$1,245,097
Operating Expenses	\$21,680	\$24,080	\$24,480	\$24,880	\$25,280	\$25,680
Contractual Services	\$152,050	\$164,000	\$164,500	\$166,000	\$166,500	\$169,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,342,130	\$1,367,770	\$1,378,872	\$1,395,274	\$1,418,275	\$1,439,777

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$88,700	\$62,400	\$62,400	\$62,400	\$62,400	\$62,400
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$88,700	\$62,400	\$62,400	\$62,400	\$62,400	\$62,400

GPR Impact	\$1,253,430	\$1,305,370	\$1,316,472	\$1,332,874	\$1,355,875	\$1,377,377
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Percentage Change **4.14%** **0.85%** **1.25%** **1.73%** **1.59%**

Dept: Juvenile Court	51	DANE COUNTY	Fund Name: General Fund
Prgm: Shelter Home	236/00		Fund No: 1110

Mission:
 To provide short-term residential care and supervision to juveniles in need of out-of-home placement, pending court and human services disposition. Shelter Home continues to be used for a variety of transitional and assessment services for youth either prior to or returning from other treatment programs or terminated from other placements. Shelter Home's mission is "To provide quality services and foster safe passage to youth in need of a temporary home while instilling accountability, teaching competency skills and ensuring community safety".

Description:
 The Shelter Home provides short-term custody and care for male and female juveniles, pending return home or placement in other longer-term placements (foster home, group home, residential treatment, etc.). In 2013, 288 juveniles were placed at the Shelter Home. Of the juveniles placed at Shelter Home, 50% were male. The average length of stay was 10.1 days, the average daily population at Shelter Home was 8.3 and the average age of juveniles placed was 14.8. Shelter Home has also been able to accept juveniles from other counties and was able to generate outside revenue during 2013 by partnering with these counties. In 2015, Shelter Home may be able to also provide voluntary and respite services.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$804,332	\$764,600	\$0	\$0	\$764,600	\$208,460	\$788,570	\$795,100
Operating Expenses	\$50,126	\$42,520	\$7,256	\$0	\$49,776	\$11,217	\$58,205	\$42,520
Contractual Services	\$53,008	\$34,600	\$0	\$0	\$34,600	\$7,597	\$48,564	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$907,466	\$841,720	\$7,256	\$0	\$848,976	\$227,274	\$895,339	\$872,220
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$131,859	\$128,100	\$0	\$0	\$128,100	\$27,421	\$131,985	\$152,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,003	\$1,000	\$0	\$0	\$1,000	\$150	\$1,000	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$132,861	\$129,100	\$0	\$0	\$129,100	\$27,571	\$132,985	\$153,000
GPR SUPPORT	\$774,604	\$712,620			\$719,876			\$719,220
F.T.E. STAFF	8.750	8.750					8.750	9.000

Dept: Juvenile Court		51		Fund Name: General Fund						
Prm: Shelter Home		236/00		Fund No.: 1110						
DI#	2015 Base	Net Decision Items							2015 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$771,200	\$23,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$795,100
Operating Expenses	\$42,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,520
Contractual Services	\$34,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$848,320	\$23,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$872,220
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$128,100	\$0	\$23,900	\$0	\$0	\$0	\$0	\$0	\$0	\$152,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$129,100	\$0	\$23,900	\$0	\$0	\$0	\$0	\$0	\$0	\$153,000
GPR SUPPORT	\$719,220	\$23,900	(\$23,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$719,220
F.T.E. STAFF	8.750	0.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2015 BUDGET BASE				\$848,320	\$129,100	\$719,220
DI #	JUVE-SHEL-1	Increase Juvenile Court Counselor II from .75 FTE to 1.0 FTE		\$23,900	\$0	\$23,900
DEPT	The request is to increase the position of Juvenile Court Counselor II at Shelter Home from .75 FTE to 1.0 FTE. An increase to 1.0 FTE is necessary due to the ongoing higher population and to promote growth of the program in the future, including placements for which the department is paid by other sources. It is anticipated that the Change of Placement revenue budget line will increase by \$23,900 to offset this increase.					
EXEC						\$0
ADOPTED						\$0
NET DI # JUVE-SHEL-1				\$23,900	\$0	\$23,900

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Dept:	Juvenile Court	51	Fund Name:	General Fund	
Prgm:	Shelter Home	236/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	JUVE-SHEL-2	Increase the revenue line for placements			
DEPT	This request is to increase the Change of Placement revenue line by \$23,900. It is anticipated that the 2015 revenue generated will exceed the 2014 budgeted level for placements at Shelter Home. This will be due to a slight daily rate increase, increased volume and the possibility of additional types of placements at Shelter Home that may be billable.		\$0	\$23,900	(\$23,900)
EXEC					\$0
ADOPTED					\$0
NET DI #		JUVE-SHEL-2	\$0	\$23,900	(\$23,900)
2015 REQUESTED BUDGET			\$872,220	\$153,000	\$719,220

DEPARTMENT: Juvenile Court
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE	C
												A
15	JCSHLHM	10009	SALARIES AND WAGES	\$494,222	\$498,100	\$0	\$0	\$498,100	\$131,815	\$498,766	\$503,200	
15	JCSHLHM	10027	OVERTIME	\$20,222	\$9,000	\$0	\$0	\$9,000	\$6,787	\$26,274	\$9,000	
15	JCSHLHM	10072	LIMITED TERM EMPLOYEES	\$74,458	\$70,000	\$0	\$0	\$70,000	\$16,385	\$70,000	\$70,000	
15	JCSHLHM	10099	RETIREMENT FUND	\$62,438	\$41,600	\$0	\$0	\$41,600	\$11,933	\$43,474	\$41,000	
15	JCSHLHM	10108	SOCIAL SECURITY	\$44,384	\$44,200	\$0	\$0	\$44,200	\$11,646	\$45,353	\$44,600	
15	JCSHLHM	10117	HEALTH	\$84,989	\$92,100	\$0	\$0	\$92,100	\$27,641	\$86,386	\$93,800	
15	JCSHLHM	10126	HEALTH-RETIRES	\$6,576	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15	JCSHLHM	10153	DENTAL	\$8,486	\$9,500	\$0	\$0	\$9,500	\$2,206	\$8,703	\$9,000	
15	JCSHLHM	10162	DENTAL-RETIRES	\$401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15	JCSHLHM	10171	DISABILITY INSURANCE	\$76	\$300	\$0	\$0	\$300	\$0	\$0	\$0	
15	JCSHLHM	10180	LIFE INSURANCE	\$203	\$300	\$0	\$0	\$300	\$49	\$214	\$300	
15	JCSHLHM	10185	FSA ADMINISTRATION FEE	\$88	\$100	\$0	\$0	\$100	\$0	\$100	\$100	
15	JCSHLHM	10189	WORKERS COMPENSATION	\$7,800	\$9,100	\$0	\$0	\$9,100	\$0	\$9,100	\$10,200	
15	JCSHLHM	10198	UNEMPLOYMENT COMPENSATION	(\$10)	\$200	\$0	\$0	\$200	\$0	\$200	\$0	
15	JCSHLHM	10250	SALARY SAVINGS	\$0	(\$9,900)	\$0	\$0	(\$9,900)	\$0	\$0	(\$10,000)	
15	JCSHLHM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$12,740	\$10,500	\$0	\$0	\$10,500	\$1,268	\$11,000	\$10,500	
15	JCSHLHM	20513	CABLE TELEVISION	\$695	\$200	\$0	\$0	\$200	\$321	\$695	\$200	
15	JCSHLHM	20567	CLOTHING	\$161	\$100	\$0	\$0	\$100	\$0	\$100	\$100	
15	JCSHLHM	20648	CONFERENCES AND TRAINING	\$2,259	\$700	\$0	\$0	\$700	\$0	\$1,000	\$700	
15	JCSHLHM	20930	ECKE MEMORIAL FUND EXPENSE	\$161	\$0	\$7,256	\$0	\$7,256	\$0	\$7,256	\$0	
15	JCSHLHM	21161	HOUSEKEEPING SUPPLIES & EXP	\$7,665	\$6,900	\$0	\$0	\$6,900	\$2,162	\$8,000	\$6,900	
15	JCSHLHM	21413	LIBRARY	\$0	\$100	\$0	\$0	\$100	\$0	\$67	\$100	
15	JCSHLHM	21539	MEDICAL EXAMS AND/OR EXPENSE	\$33	\$100	\$0	\$0	\$100	\$10	\$66	\$100	
15	JCSHLHM	21809	OPERATING EQUIPMENT EXPENSE	\$3,139	\$2,000	\$0	\$0	\$2,000	\$617	\$3,174	\$2,000	
15	JCSHLHM	22016	PROGRAM SERVICES	\$7,352	\$9,500	\$0	\$0	\$9,500	\$336	\$9,500	\$9,500	
15	JCSHLHM	22250	REPAIR OF EQUIPMENT	\$581	\$700	\$0	\$0	\$700	\$238	\$581	\$700	
15	JCSHLHM	22283	RESIDENT BENEFIT EXPENSE	\$2,255	\$1,000	\$0	\$0	\$1,000	\$600	\$1,000	\$1,000	
15	JCSHLHM	22637	TRANSPORTATION	\$602	\$1,100	\$0	\$0	\$1,100	\$1,194	\$1,500	\$1,100	
15	JCSHLHM	22646	TRAVEL EXPENSE	\$1,750	\$120	\$0	\$0	\$120	\$316	\$2,000	\$120	
15	JCSHLHM	22700	ELECTRICITY	\$10,732	\$9,500	\$0	\$0	\$9,500	\$4,154	\$12,266	\$9,500	
15	JCSHLHM	31305	JANITOR SERVICE-POS	\$11,294	\$6,600	\$0	\$0	\$6,600	\$1,955	\$12,000	\$6,600	
15	JCSHLHM	32115	PURCHASE OF FOOD SERVICE	\$29,311	\$26,000	\$0	\$0	\$26,000	\$5,395	\$25,589	\$26,000	
15	JCSHLHM	32133	PURCHASE OF TRADE SERVICES	\$12,404	\$2,000	\$0	\$0	\$2,000	\$247	\$10,975	\$2,000	
TOTAL EXPENDITURES				\$907,466	\$841,720	\$7,256	\$0	\$848,976	\$227,274	\$895,339	\$848,320	

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DEPARTMENT: Juvenile Court
 PROGRAM: Shelter Home

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	JCSLHM	10009	SALARIES AND WAGES		\$503,200	\$17,400							\$520,600
15	JCSLHM	10027	OVERTIME		\$9,000								\$9,000
15	JCSLHM	10072	LIMITED TERM EMPLOYEES		\$70,000								\$70,000
15	JCSLHM	10099	RETIREMENT FUND			\$1,500							\$42,500
15	JCSLHM	10108	SOCIAL SECURITY		\$44,600	\$1,400							\$46,000
15	JCSLHM	10117	HEALTH		\$93,800	\$3,500							\$97,300
15	JCSLHM	10126	HEALTH-RETIRES		\$0								\$0
15	JCSLHM	10153	DENTAL		\$9,000	\$400							\$9,400
15	JCSLHM	10162	DENTAL-RETIRES		\$0								\$0
15	JCSLHM	10171	DISABILITY INSURANCE		\$0								\$0
15	JCSLHM	10180	LIFE INSURANCE		\$300								\$300
15	JCSLHM	10185	FSA ADMINISTRATION FEE		\$100								\$100
15	JCSLHM	10189	WORKERS COMPENSATION		\$10,200								\$10,200
15	JCSLHM	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
15	JCSLHM	10250	SALARY SAVINGS		(\$10,000)	(\$300)							(\$10,300)
15	JCSLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$10,500								\$10,500
15	JCSLHM	20513	CABLE TELEVISION		\$200								\$200
15	JCSLHM	20567	CLOTHING		\$100								\$100
15	JCSLHM	20648	CONFERENCES AND TRAINING		\$700								\$700
15	JCSLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$0								\$0
15	JCSLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$6,900								\$6,900
15	JCSLHM	21413	LIBRARY		\$100								\$100
15	JCSLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100								\$100
15	JCSLHM	21809	OPERATING EQUIPMENT EXPENSE		\$2,000								\$2,000
15	JCSLHM	22016	PROGRAM SERVICES		\$9,500								\$9,500
15	JCSLHM	22250	REPAIR OF EQUIPMENT		\$700								\$700
15	JCSLHM	22283	RESIDENT BENEFIT EXPENSE		\$1,000								\$1,000
15	JCSLHM	22637	TRANSPORTATION		\$1,100								\$1,100
15	JCSLHM	22646	TRAVEL EXPENSE		\$120								\$120
15	JCSLHM	22700	ELECTRICITY		\$9,500								\$9,500
15	JCSLHM	31305	JANITOR SERVICE-POS		\$6,600								\$6,600
15	JCSLHM	32115	PURCHASE OF FOOD SERVICE		\$26,000								\$26,000
15	JCSLHM	32133	PURCHASE OF TRADE SERVICES		\$2,000								\$2,000
TOTAL EXPENDITURES					\$848,320	\$23,900	\$0	\$0	\$0	\$0	\$0	\$0	\$872,220

DEPARTMENT: Juvenile Court
 PROGRAM: Shelter Home

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2014		ACTIONS	BUDGET	YTD	TOTAL	
15	JCSLHM	80508	TARGETED CASE MANAGEMENT		\$19,405	\$18,200	\$0	\$0	\$18,200	\$10,106	\$19,599	\$18,200
15	JCSLHM	80629	RESIDENT SERVICES REVENUE		\$1,003	\$1,000	\$0	\$0	\$1,000	\$150	\$1,000	\$1,000
15	JCSLHM	80630	STATE AID FOR JUVENILE COURT		\$33,814	\$48,000	\$0	\$0	\$48,000	\$0	\$48,000	\$48,000
15	JCSLHM	80634	CHANGE OF PLACEMENT REVENUE		\$78,640	\$61,900	\$0	\$0	\$61,900	\$17,315	\$64,386	\$61,900
TOTAL REVENUES					\$132,861	\$129,100	\$0	\$0	\$129,100	\$27,571	\$132,985	\$129,100

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DEPARTMENT: Juvenile Court
 PROGRAM: Shelter Home

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	JCSHLHM	80508	TARGETED CASE MANAGEMENT	\$18,200								\$18,200
15	JCSHLHM	80629	RESIDENT SERVICES REVENUE	\$1,000								\$1,000
15	JCSHLHM	80630	STATE AID FOR JUVENILE COURT	\$48,000								\$48,000
15	JCSHLHM	80634	CHANGE OF PLACEMENT REVENUE	\$61,900		\$23,900						\$85,800
TOTAL REVENUES				\$129,100	\$0	\$23,900	\$0	\$0	\$0	\$0	\$0	\$153,000

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$804,332	\$764,600	\$0	\$0	\$764,600	\$208,460	\$788,570	\$0	\$771,200
OPERATING EXPENSE	\$50,126	\$42,520	\$7,256	\$0	\$49,776	\$11,217	\$58,205	\$0	\$42,520
CONTRACTUAL SERVICES	\$53,008	\$34,600	\$0	\$0	\$34,600	\$7,597	\$48,564	\$0	\$34,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$907,466	\$841,720	\$7,256	\$0	\$848,976	\$227,274	\$895,339	\$0	\$848,320
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$131,859	\$128,100	\$0	\$0	\$128,100	\$27,421	\$131,985	\$0	\$128,100
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$1,003	\$1,000	\$0	\$0	\$1,000	\$150	\$1,000	\$0	\$1,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$132,861	\$129,100	\$0	\$0	\$129,100	\$27,571	\$132,985	\$0	\$129,100
NET COST:	\$774,604	\$712,620	\$7,256	\$0	\$719,876	\$199,703	\$762,354	\$0	\$719,220

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$771,200	\$23,900	\$0	\$0	\$0	\$0	\$0	\$0	\$795,100
OPERATING EXPENSE	\$42,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,520
CONTRACTUAL SERVICES	\$34,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$848,320	\$23,900	\$0	\$0	\$0	\$0	\$0	\$0	\$872,220
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$128,100	\$0	\$23,900	\$0	\$0	\$0	\$0	\$0	\$152,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$129,100	\$0	\$23,900	\$0	\$0	\$0	\$0	\$0	\$153,000
NET COST:	\$719,220	\$23,900	(\$23,900)	\$0	\$0	\$0	\$0	\$0	\$719,220

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Juvenile Court	3. DEPT. NO.	51	5. FUND NAME	General Fund
2. PROGRAM	Shelter Home	4. PROGRAM NO.	236/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Increase Juvenile Court Counselor II from .75 FTE to 1.0 FTE				POSITION#	TITLE
9. DECISION ITEM NUMBER				# FTE	START DATE
JUVE-SHEL-1				720	Juvenile Court Counselor II
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
The request is to increase the position of Juvenile Court Counselor II at Shelter Home from .75 FTE to 1.0 FTE. An increase to 1.0 FTE is necessary due to the ongoing higher population and to promote growth of the program in the future, including placements for which the department is paid by other sources. It is anticipated that the Change of Placement revenue budget line will increase by \$23,900 to offset this increase.					
				TOTAL REQUESTED FTE CHANGE	0.250
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
The Juvenile Court Counselor II position serves as the casemanager for juveniles at Shelter Home. Duties include vetting and accepting juveniles for placement, attending court, direct counseling of youth and parents, communication with system partners, transition planning, assistance with program operations and numerous other responsibilities that aid in the functioning of the program. An increase to 1.0 FTE is necessary due to the ongoing higher population and to promote growth of the program in the future. The additional 10 hours per week will also allow for more planning for program development and the possibility of accepting voluntary respite residents at Shelter Home, some of which would come from agencies that the department would bill for this service. The expense of the increase from .75 FTE to 1.0 FTE is anticipated to be offset by increasing the placement revenue budget line by an equal amount.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$23,900
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$23,900
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$0
				NET COST TO COUNTY	\$23,900
(b) What are the consequences of not funding this request?					
The position would remain at .75 FTE and would be limited in its ability to help the program function properly, including accepting placements for which the department receives revenue.					
(c) What savings/productivity improvements will result from approval of this request?					
It is anticipated that the Change of Placement revenue budget line will increase by \$23,900 to offset this increase.					

1. DEPARTMENT	Juvenile Court	3. DEPT. NO.	51	5. FUND NAME	General Fund
2. PROGRAM	Shelter Home	4. PROGRAM NO.	236/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			9. DECISION ITEM NUMBER		
Increase Juvenile Court Counselor II from .75 FTE to 1.0 FTE			JUVE-SHEL-1		
13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
720	Juvenile Court Counselor II	SW	19-20		Increase from .75 FTE to 1.0 FTE
14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)					
		720			
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$17,400			
LONGEVITY					
INCENTIVE					
RETIREMENT		1,500			
FICA		1,400			
HEALTH		3,500			
DENTAL		400			
DISABILITY					
LIFE					
WORKERS COMP					
PROTECTIVE					
TOOL ALL					
BAR DUES					
UNIFORMS					
SALARY SAVGS		(300)			
CONF & TRNG					
SUPPLIES					
ITEMS UNDER \$2,500					
TELEPHONE					
TRAVEL					
CAPITAL					
OTHER					
		TOTAL EXPENSES	\$23,900	\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
		TOTAL REVENUES	\$0	\$0	\$0
			\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Juvenile Court	3. DEPT. NO. 51	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Shelter Home	4. PROGRAM NO. 236/00		
7. DECISION ITEM TITLE Increase the revenue line for placements		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
		# FTE	START DATE
9. DECISION ITEM NUMBER JUVE-SHEL-2			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) This request is to increase the Change of Placement revenue line by \$23,900. It is anticipated that the 2015 revenue generated will exceed the 2014 budgeted level for placements at Shelter Home. This will be due to a slight daily rate increase, increased volume and the possibility of additional types of placements at Shelter Home that may be billable.			
		TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) It is anticipated that the 2015 revenue generated will exceed the 2014 budgeted level for placements at Shelter Home. This will be due to a slight daily rate increase, increased volume and the possibility of additional types of placements at Shelter Home that may be billable. It will be necessary to increase the Juvenile Court Counselor II position from .75 LTE to 1.0 LTE in order to meet the increased volume and program development needs.		12. OPERATING EXPENSES / REVENUE SUMMARY	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$0
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$23,900
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$23,900
		NET COST TO COUNTY	(\$23,900)
(b) What are the consequences of not funding this request? Revenue will exceed budgeted levels.			
(c) What savings/productivity improvements will result from approval of this request? Increased revenue will be adopted in the budget.			

**Dane County
5-Year Budget Projections**

Department:

Juvenile Court

Program:

Shelter Home

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$764,600	\$780,200	\$791,300	\$798,500	\$810,100	\$821,700
Operating Expenses	\$42,520	\$55,751	\$55,951	\$56,151	\$56,351	\$56,551
Contractual Services	\$34,600	\$48,000	\$53,000	\$48,000	\$48,000	\$48,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$841,720	\$883,951	\$900,251	\$902,651	\$914,451	\$926,251

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$128,100	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$129,100	\$154,000	\$154,000	\$154,000	\$154,000	\$154,000

GPR Impact	\$712,620	\$729,951	\$746,251	\$748,651	\$760,451	\$772,251
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Percentage Change **2.43%** **2.23%** **0.32%** **1.58%** **1.55%**

DEPARTMENT: Juvenile Court
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	JCCAPPRJ	57427	FACILITY IMPROVEMENT/REPAIR	C	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0
15	JCCAPPRJ	58921	VEHICLE	C	\$15,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	JCCAPPRJ	32327	SECURITY SYSTEM COMPUTER UPGR	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$15,528	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0

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DEPARTMENT: Juvenile Court
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	JCCAPPRJ	57427	FACILITY IMPROVEMENT/REPAIR	C	\$0								\$0
15	JCCAPPRJ	58921	VEHICLE	C	\$0								\$0
15	JCCAPPRJ	32327	SECURITY SYSTEM COMPUTER UPGF	C	\$0	\$139,000							\$139,000
TOTAL EXPENDITURES					\$0	\$139,000	\$0	\$0	\$0	\$0	\$0	\$0	\$139,000

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DEPARTMENT: Juvenile Court
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2014		ACTIONS	BUDGET	YTD	TOTAL	
15	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0
				C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0

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DEPARTMENT: Juvenile Court
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$0	\$139,000							\$139,000
				C	\$0								\$0
TOTAL REVENUES					\$0	\$139,000	\$0	\$0	\$0	\$0	\$0	\$0	\$139,000

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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Juvenile Court Program	ORGANIZATION Admin and Detention	COMPLETED BY John Bauman	PHONE 283-2925						
PROJECT TITLE Security control system computer upgrade	PROJECT NO. 15-420-01	BEGIN DATE Jan-15	END DATE Dec-15						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) The project includes replacing the existing computers and related equipment that operate the facility. This includes the security control computers, card access and logging computers, plumbing computer and software upgrade from Windows XP to Windows 7. It is anticipated that the upgrade of equipment and software will have a useful life of 7-8 years.	<table border="1"> <thead> <tr> <th data-bbox="1094 380 1801 407">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1801 380 1995 407">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1094 407 1801 760">Computers, installation and related materials</td> <td data-bbox="1801 407 1995 760">\$ 139,000</td> </tr> <tr> <td data-bbox="1094 760 1801 800" style="text-align: right;">TOTAL</td> <td data-bbox="1801 760 1995 800">\$ 139,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Computers, installation and related materials	\$ 139,000	TOTAL	\$ 139,000
PROJECT COMPONENTS (if applicable)	COST								
Computers, installation and related materials	\$ 139,000								
TOTAL	\$ 139,000								
PROJECT JUSTIFICATION The computers that operate the Juvenile Reception Center and Juvenile Detention are from the original installation in 2006-2007 and are running Windows XP, which is no longer supported. The concern is if components begin to fail, there will have problems obtaining replacement equipment and software, which would significantly disrupt operations. The computers control the electronic doors, cameras, speakers, card access for movement in the facility and numerous other operational aspects of the facility that rely on computers.	LOCATION CCB Room 200-Juvenile Reception Center and Juvenile Detention								

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PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$139,000					\$139,000
TOTAL EXPENDITURES	\$0	\$139,000	\$0	\$0	\$0	\$0	\$139,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$139,000					\$139,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$139,000	\$0	\$0	\$0	\$0	\$139,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept:		Juvenile Court Program					Completed by:		John Bauman				
Priority by Year	Org	Object	CAPPROJ	Project Title	Project Number	Project Cost by Budget Year					Total Project Cost		
			Filename			2015	2016	2017	2018	2019			
1	JCDETN		15-420-01 Secu	Security system computer replacement/upgrade for JRC and Detention		\$ 139,000					\$ 139,000		
2	JCDETN			Radio replacement/upgrade for JRC and Detention				\$ 25,000			\$ 25,000		
3	JCHMDETN			Vehicle replacement for Home Detention				\$ 15,000			\$ 15,000		
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TOTALS						\$ 139,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 179,000		