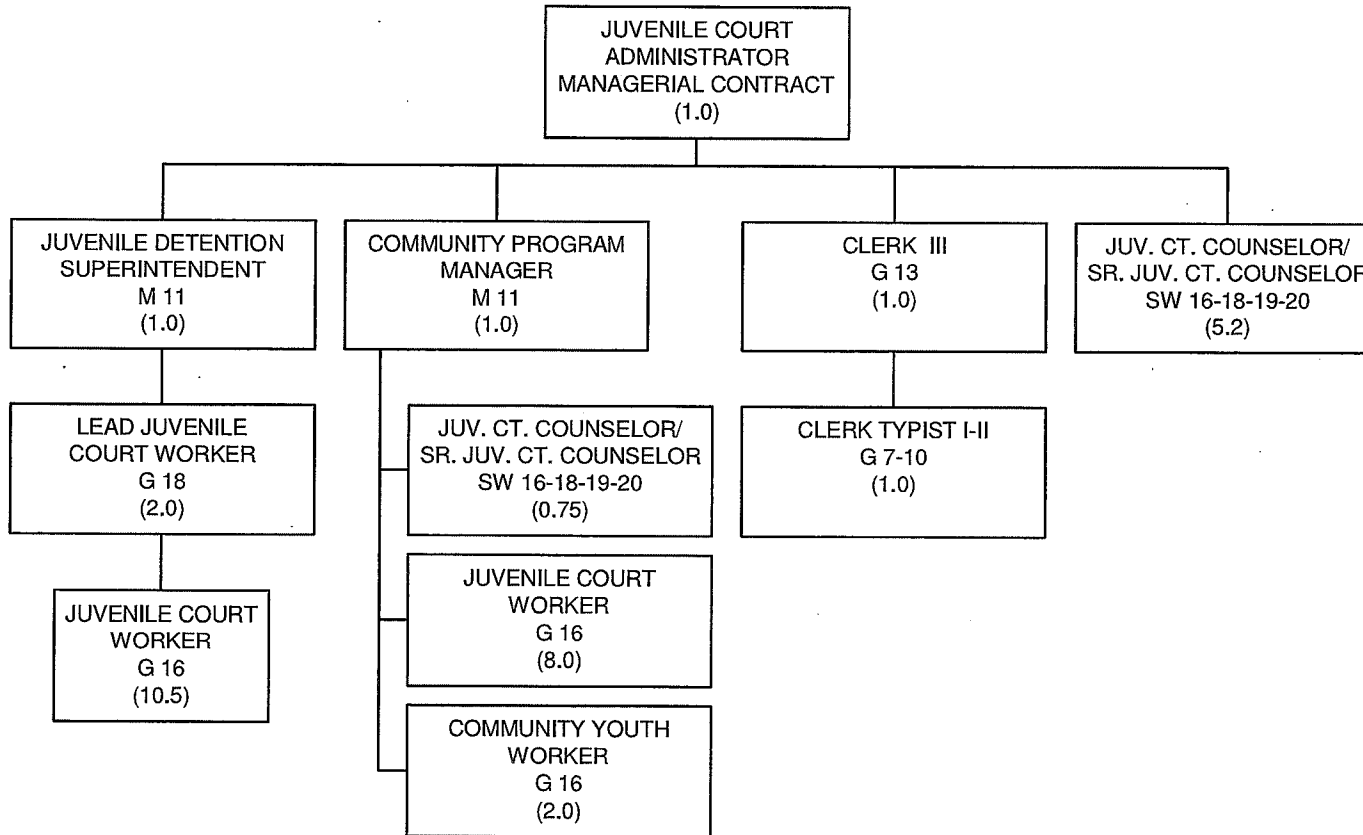


JUVENILE COURT PROGRAM



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	2016		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
JUVENILE COURT PROGRAM							
ADMINISTRATION & RECEPTION CENTER							
JUVENILE COURT ADMINISTRATOR	MC 98,613 A	1.00	1.00	1.00	1.00		
COMMUNITY PROGRAM MANAGER	M 11	1.00	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	5.20 N		
CLERK TYPIST III	G 13	1.00	1.00	1.00	1.00		
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00		
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.20	9.20	9.20	9.20	0.00	0.00
HOME DETENTION							
COMMUNITY YOUTH WORKER	G 16	2.00	2.00	2.00	2.00		
HOME DETENTION SUBTOTAL		2.00	2.00	2.00	2.00	0.00	0.00
DETENTION							
JUVENILE DETENTION SUPERINTENDENT	M 11	1.00	1.00	1.00	1.00		
LEAD JUVENILE COURT WORKER	G 18	2.00	2.00	2.00	2.00		
JUVENILE COURT WORKER	G 16	10.50 N	10.50 N	10.50 N	10.50 N		
DETENTION SUBTOTAL		13.50	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	1.00	1.00	1.00		
JUVENILE COURT WORKER	G 16	8.00 N	8.00 N	8.00 N	8.00 N		
SHELTER HOME SUBTOTAL		8.75	9.00	9.00	9.00	0.00	0.00
JUVENILE COURT PROGRAM TOTAL		33.45	33.70	33.70	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. 847 juveniles were referred to the department in 2014, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, etc.).

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$900,464	\$903,400	\$0	\$0	\$903,400	\$238,519	\$890,793	\$924,900
Operating Expenses	\$19,542	\$21,940	\$0	\$0	\$21,940	\$4,657	\$20,142	\$21,940
Contractual Services	\$9,300	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$8,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$929,306	\$933,340	\$0	\$0	\$933,340	\$243,176	\$918,935	\$954,840
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	\$929,306	\$933,340			\$933,340			\$954,840
F.T.E. STAFF	9.200	9.200					9.200	9.200

Dept: Juvenile Court		51		Fund Name: General Fund							
Prgr: Admin. & Reception Center		230/00		Fund No.: 1110							
DI#	NONE	2016 Base	Net Decision Items							2016 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
Personnel Costs		\$924,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$924,900
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		\$954,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$954,840
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		\$954,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$954,840
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
2016 BUDGET BASE			\$954,840	\$0	\$954,840
2016 REQUESTED BUDGET			\$954,840	\$0	\$954,840

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DEPARTMENT: Juvenile Court
PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET 2015	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	
16	JCADMRCP	10009	SALARIES AND WAGES		\$596,231	\$603,200	\$0	\$0	\$603,200	\$155,047	\$590,498	\$616,000
16	JCADMRCP	10027	OVERTIME		\$6,038	\$100	\$0	\$0	\$100	\$1,018	\$6,533	\$100
16	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$55,359	\$70,000	\$0	\$0	\$70,000	\$14,021	\$62,268	\$70,000
16	JCADMRCP	10099	RETIREMENT FUND		\$49,893	\$48,300	\$0	\$0	\$48,300	\$12,738	\$47,931	\$49,300
16	JCADMRCP	10108	SOCIAL SECURITY		\$49,862	\$51,500	\$0	\$0	\$51,500	\$12,896	\$50,346	\$52,500
16	JCADMRCP	10117	HEALTH		\$99,201	\$111,700	\$0	\$0	\$111,700	\$35,609	\$105,104	\$119,000
16	JCADMRCP	10126	HEALTH-RETIREEES		\$20,325	\$4,900	\$0	\$0	\$4,900	\$4,700	\$4,700	\$5,100
16	JCADMRCP	10153	DENTAL		\$9,475	\$9,900	\$0	\$0	\$9,900	\$2,371	\$9,299	\$10,700
16	JCADMRCP	10171	DISABILITY INSURANCE		\$209	\$200	\$0	\$0	\$200	\$70	\$216	\$300
16	JCADMRCP	10180	LIFE INSURANCE		\$181	\$200	\$0	\$0	\$200	\$48	\$198	\$200
16	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$90	\$100	\$0	\$0	\$100	\$0	\$100	\$100
16	JCADMRCP	10189	WORKERS COMPENSATION		\$13,600	\$13,600	\$0	\$0	\$13,600	\$0	\$13,600	\$13,500
16	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$0	\$400
16	JCADMRCP	10250	SALARY SAVINGS		\$0	(\$12,000)	\$0	\$0	(\$12,000)	\$0	\$0	(\$12,300)
16	JCADMRCP	20648	CONFERENCES AND TRAINING		\$4,086	\$3,800	\$0	\$0	\$3,800	\$70	\$3,800	\$3,800
16	JCADMRCP	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
16	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		\$10,122	\$10,800	\$0	\$0	\$10,800	\$2,856	\$10,437	\$10,800
16	JCADMRCP	22646	TRAVEL EXPENSE		\$0	\$240	\$0	\$0	\$240	\$0	\$0	\$240
16	JCADMRCP	22736	TELEPHONE		\$5,335	\$7,000	\$0	\$0	\$7,000	\$1,731	\$5,905	\$7,000
16	JCADMRCP	31260	INSURANCE		\$9,300	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$8,000
TOTAL EXPENDITURES					\$929,306	\$933,340	\$0	\$0	\$933,340	\$243,176	\$918,935	\$954,840

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
16	JCADMRCP	10009	SALARIES AND WAGES		\$616,000								\$616,000
16	JCADMRCP	10027	OVERTIME		\$100								\$100
16	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$70,000								\$70,000
16	JCADMRCP	10099	RETIREMENT FUND		\$49,300								\$49,300
16	JCADMRCP	10108	SOCIAL SECURITY		\$52,500								\$52,500
16	JCADMRCP	10117	HEALTH		\$119,000								\$119,000
16	JCADMRCP	10126	HEALTH-RETIREEES		\$5,100								\$5,100
16	JCADMRCP	10153	DENTAL		\$10,700								\$10,700
16	JCADMRCP	10171	DISABILITY INSURANCE		\$300								\$300
16	JCADMRCP	10180	LIFE INSURANCE		\$200								\$200
16	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$100								\$100
16	JCADMRCP	10189	WORKERS COMPENSATION		\$13,500								\$13,500
16	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		\$400								\$400
16	JCADMRCP	10250	SALARY SAVINGS		(\$12,300)								(\$12,300)
16	JCADMRCP	20648	CONFERENCES AND TRAINING		\$3,800								\$3,800
16	JCADMRCP	21413	LIBRARY		\$100								\$100
16	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		\$10,800								\$10,800
16	JCADMRCP	22646	TRAVEL EXPENSE		\$240								\$240
16	JCADMRCP	22736	TELEPHONE		\$7,000								\$7,000
16	JCADMRCP	31260	INSURANCE		\$8,000								\$8,000
TOTAL EXPENDITURES					\$954,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$954,840

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DEPARTMENT: Juvenile Court
 PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2015		ACTIONS	BUDGET	YTD	TOTAL	
					\$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

C
A
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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
				\$0								\$0
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Juvenile Court
 DIVISION Admin. & Reception Center

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$900,464	\$903,400	\$0	\$0	\$903,400	\$238,519	\$890,793	\$0	\$924,900
OPERATING EXPENSE	\$19,542	\$21,940	\$0	\$0	\$21,940	\$4,657	\$20,142	\$0	\$21,940
CONTRACTUAL SERVICES	\$9,300	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$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	\$929,306	\$933,340	\$0	\$0	\$933,340	\$243,176	\$918,935	\$0	\$954,840
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
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$929,306	\$933,340	\$0	\$0	\$933,340	\$243,176	\$918,935	\$0	\$954,840

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	\$924,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$924,900
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	\$954,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$954,840
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
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$954,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$954,840

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**Dane County
5-Year Budget Projections
Department:
Program:**

**Juvenile Court
Admin. & Reception Center**

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$903,400	\$931,400	\$944,800	\$961,700	\$976,700	\$993,700
Operating Expenses	\$21,940	\$20,940	\$21,140	\$21,340	\$21,540	\$21,940
Contractual Services	\$8,000	\$8,000	\$8,200	\$8,300	\$8,500	\$8,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$933,340	\$960,340	\$974,140	\$991,340	\$1,006,740	\$1,024,340

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 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	\$933,340	\$960,340	\$974,140	\$991,340	\$1,006,740	\$1,024,340
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Percentage Change **2.89%** **1.44%** **1.77%** **1.55%** **1.75%**

Dept: Juvenile Court	51	DANE COUNTY	Fund Name: General Fund
Prgrm: 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 465 youth placed in 2014. In 2014 the average daily population (ADP) was 9.6, which was slightly lower than the 10.8 ADP in 2013. 67% of the juveniles detained in 2014 were male. Minority youth made up 81% of juveniles in the Detention ADP. 28% 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 7.3 days in 2014, down from 7.8 days in 2013. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2014 by partnering with these counties.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,179,712	\$1,163,000	\$0	\$0	\$1,163,000	\$331,156	\$1,181,077	\$1,196,400
Operating Expenses	\$18,765	\$21,680	\$0	\$0	\$21,680	\$3,270	\$20,406	\$21,680
Contractual Services	\$130,054	\$164,250	\$16,120	\$0	\$180,370	\$41,061	\$176,373	\$180,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,328,532	\$1,348,930	\$16,120	\$0	\$1,365,050	\$375,488	\$1,377,856	\$1,398,480
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$69,234	\$64,500	\$0	\$0	\$64,500	\$20,845	\$63,800	\$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	\$69,234	\$64,500	\$0	\$0	\$64,500	\$20,845	\$63,800	\$64,500
GPR SUPPORT	\$1,259,297	\$1,284,430			\$1,300,550			\$1,333,980
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#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,196,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196,400
Operating Expenses	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
Contractual Services	\$164,250	\$16,150	\$0	\$0	\$0	\$0	\$0	\$0	\$180,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,382,330	\$16,150	\$0	\$0	\$0	\$0	\$0	\$0	\$1,398,480
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$64,500	\$0	\$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 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	\$64,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,500
GPR SUPPORT	\$1,317,830	\$16,150	\$0	\$0	\$0	\$0	\$0	\$0	\$1,333,980
F.T.E. STAFF	13.500	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
2016 BUDGET BASE			\$1,382,330	\$64,500	\$1,317,830
DI #	JUVE-DTNT-1	Purchase of Food Service			
DEPT	Consolidated Food Service increase for resident meals		\$16,150	\$0	\$16,150
EXEC					\$0
ADOPTED					\$0
NET DI # JUVE-DTNT-1			\$16,150	\$0	\$16,150
2016 REQUESTED BUDGET			\$1,398,480	\$64,500	\$1,333,980

DEPARTMENT: Juvenile Court
PROGRAM: Detention

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	
16	JCDET	10009	SALARIES AND WAGES		\$746,340	\$753,000	\$0	\$0	\$753,000	\$188,318	\$727,521	\$769,200
16	JCDET	10027	OVERTIME		\$36,687	\$8,000	\$0	\$0	\$8,000	\$5,502	\$23,557	\$8,000
16	JCDET	10072	LIMITED TERM EMPLOYEES		\$90,252	\$90,500	\$0	\$0	\$90,500	\$22,091	\$94,102	\$90,500
16	JCDET	10099	RETIREMENT FUND		\$67,428	\$60,900	\$0	\$0	\$60,900	\$16,443	\$64,912	\$62,200
16	JCDET	10108	SOCIAL SECURITY		\$66,242	\$65,100	\$0	\$0	\$65,100	\$16,307	\$64,498	\$66,400
16	JCDET	10117	HEALTH		\$137,444	\$161,100	\$0	\$0	\$161,100	\$52,403	\$158,286	\$176,900
16	JCDET	10126	HEALTH-RETIRES		\$9,882	\$10,700	\$0	\$0	\$10,700	\$27,339	\$27,339	\$11,400
16	JCDET	10153	DENTAL		\$12,880	\$13,900	\$0	\$0	\$13,900	\$2,727	\$12,949	\$15,400
16	JCDET	10180	LIFE INSURANCE		\$98	\$100	\$0	\$0	\$100	\$26	\$113	\$200
16	JCDET	10189	WORKERS COMPENSATION		\$12,800	\$11,800	\$0	\$0	\$11,800	\$0	\$11,800	\$10,600
16	JCDET	10198	UNEMPLOYMENT COMPENSATION		(\$341)	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$900
16	JCDET	10250	SALARY SAVINGS		\$0	(\$15,100)	\$0	\$0	(\$15,100)	\$0	\$0	(\$15,300)
16	JCDET	20513	CABLE TELEVISION		\$1,071	\$200	\$0	\$0	\$200	\$1,086	\$1,100	\$200
16	JCDET	20567	CLOTHING		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$500
16	JCDET	20648	CONFERENCES AND TRAINING		\$1,751	\$1,200	\$0	\$0	\$1,200	\$0	\$1,500	\$1,200
16	JCDET	20855	DETENTION FACILITY SUPPLIES		\$9,132	\$10,600	\$0	\$0	\$10,600	\$1,563	\$10,000	\$10,600
16	JCDET	20937	EDUCATIONAL PROGRAMMING		\$272	\$1,000	\$0	\$0	\$1,000	\$75	\$300	\$1,000
16	JCDET	21413	LIBRARY		\$39	\$300	\$0	\$0	\$300	\$0	\$100	\$300
16	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE		\$894	\$100	\$0	\$0	\$100	\$38	\$894	\$100
16	JCDET	22016	PROGRAM SERVICES		\$1,501	\$2,000	\$0	\$0	\$2,000	\$245	\$1,500	\$2,000
16	JCDET	22250	REPAIR OF EQUIPMENT		\$4,105	\$5,700	\$0	\$0	\$5,700	\$263	\$4,512	\$5,700
16	JCDET	22646	TRAVEL EXPENSE		\$0	\$80	\$0	\$0	\$80	\$0	\$0	\$80
16	JCDET	31386	LAUNDRY POS		\$6,735	\$5,800	\$0	\$0	\$5,800	\$2,017	\$7,960	\$5,800
16	JCDET	31762	ON SITE MEDICAL CARE		\$47,822	\$66,500	\$16,120	\$0	\$82,620	\$16,584	\$82,620	\$66,500
16	JCDET	32115	PURCHASE OF FOOD SERVICE		\$75,497	\$91,950	\$0	\$0	\$91,950	\$22,461	\$85,793	\$91,950
TOTAL EXPENDITURES					\$1,328,532	\$1,348,930	\$16,120	\$0	\$1,365,050	\$375,488	\$1,377,856	\$1,382,330

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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
16	JCDET	10009	SALARIES AND WAGES		\$769,200								\$769,200
16	JCDET	10027	OVERTIME		\$8,000								\$8,000
16	JCDET	10072	LIMITED TERM EMPLOYEES		\$90,500								\$90,500
16	JCDET	10099	RETIREMENT FUND		\$62,200								\$62,200
16	JCDET	10108	SOCIAL SECURITY		\$66,400								\$66,400
16	JCDET	10117	HEALTH		\$176,900								\$176,900
16	JCDET	10126	HEALTH-RETIRES		\$11,400								\$11,400
16	JCDET	10153	DENTAL		\$15,400								\$15,400
16	JCDET	10180	LIFE INSURANCE		\$200								\$200
16	JCDET	10189	WORKERS COMPENSATION		\$10,600								\$10,600
16	JCDET	10198	UNEMPLOYMENT COMPENSATION		\$900								\$900
16	JCDET	10250	SALARY SAVINGS		(\$15,300)								(\$15,300)
16	JCDET	20513	CABLE TELEVISION		\$200								\$200
16	JCDET	20567	CLOTHING		\$500								\$500
16	JCDET	20648	CONFERENCES AND TRAINING		\$1,200								\$1,200
16	JCDET	20855	DETENTION FACILITY SUPPLIES		\$10,600								\$10,600
16	JCDET	20937	EDUCATIONAL PROGRAMMING		\$1,000								\$1,000
16	JCDET	21413	LIBRARY		\$300								\$300
16	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100								\$100
16	JCDET	22016	PROGRAM SERVICES		\$2,000								\$2,000
16	JCDET	22250	REPAIR OF EQUIPMENT		\$5,700								\$5,700
16	JCDET	22646	TRAVEL EXPENSE		\$80								\$80
16	JCDET	31386	LAUNDRY POS		\$5,800								\$5,800
16	JCDET	31762	ON SITE MEDICAL CARE		\$66,500								\$66,500
16	JCDET	32115	PURCHASE OF FOOD SERVICE		\$91,950	\$16,150							\$108,100
TOTAL EXPENDITURES					\$1,382,330	\$16,150	\$0	\$0	\$0	\$0	\$0	\$0	\$1,398,480

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DEPARTMENT: Juvenile Court
 PROGRAM: Detention

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	JCDET	80509	OUT OF COUNTY REVENUE	\$49,445	\$61,400	\$0	\$0	\$61,400	\$18,445	\$61,400	\$61,400
16	JCDET	80511	TRAINING	\$2,400	\$3,100	\$0	\$0	\$3,100	\$2,400	\$2,400	\$3,100
16	JCDET	80514	DPI MEAL REIMBURSEMENT	\$17,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES				\$69,234	\$64,500	\$0	\$0	\$64,500	\$20,845	\$63,800	\$64,500

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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
16	JCDET	80509	OUT OF COUNTY REVENUE	\$61,400								\$61,400
16	JCDET	80511	TRAINING	\$3,100								\$3,100
16	JCDET	80514	DPI MEAL REIMBURSEMENT	\$0								\$0
TOTAL REVENUES				\$64,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,500

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,179,712	\$1,163,000	\$0	\$0	\$1,163,000	\$331,156	\$1,181,077	\$0	\$1,196,400
OPERATING EXPENSE	\$18,765	\$21,680	\$0	\$0	\$21,680	\$3,270	\$20,406	\$0	\$21,680
CONTRACTUAL SERVICES	\$130,054	\$164,250	\$16,120	\$0	\$180,370	\$41,061	\$176,373	\$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	\$1,328,532	\$1,348,930	\$16,120	\$0	\$1,365,050	\$375,488	\$1,377,856	\$0	\$1,382,330
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$69,234	\$64,500	\$0	\$0	\$64,500	\$20,845	\$63,800	\$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	\$69,234	\$64,500	\$0	\$0	\$64,500	\$20,845	\$63,800	\$0	\$64,500
NET COST:	\$1,259,297	\$1,284,430	\$16,120	\$0	\$1,300,550	\$354,643	\$1,314,056	\$0	\$1,317,830

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	\$1,196,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196,400
OPERATING EXPENSE	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
CONTRACTUAL SERVICES	\$164,250	\$16,150	\$0	\$0	\$0	\$0	\$0	\$0	\$180,400
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	\$1,382,330	\$16,150	\$0	\$0	\$0	\$0	\$0	\$0	\$1,398,480
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$64,500	\$0	\$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	\$64,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,500
NET COST:	\$1,317,830	\$16,150	\$0	\$0	\$0	\$0	\$0	\$0	\$1,333,980

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				8. BUDGETED POSITION CHANGES	
Purchase of Food Service				POSITION#	TITLE
9. DECISION ITEM NUMBER				# FTE	START DATE
JUVE-DTNT-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Consolidated Food Service increase for resident meals					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Consolidated Food Service increased their projections for meals for the sites they supply.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$16,150
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$16,150
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENU	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICE	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$0
				NET COST TO COUNTY	\$16,150
(b) What are the consequences of not funding this request? There could be a possible budget line shortfall.					
(c) What savings/productivity improvements will result from approval of this request? The budget line should be sufficient.					

Budget Carryforward Request										
Dept:		JUVENILE CT PROGRAM								
Program:		DETENTION								
Org Code	Object Code	Revenue Source	Account Description	Expenditures		Revenues		Type	Resolution Number	Justification/Comments
				Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward			
none										
TOTAL				-	-	-	-			

**Dane County
5-Year Budget Projections**

**Department:
Program:**

**Juvenile Court
Detention**

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$1,163,000	\$1,211,400	\$1,232,400	\$1,258,400	\$1,281,700	\$1,307,900
Operating Expenses	\$21,680	\$22,290	\$22,290	\$22,290	\$22,290	\$22,290
Contractual Services	\$164,250	\$182,800	\$184,800	\$186,800	\$188,800	\$190,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,348,930	\$1,416,490	\$1,439,490	\$1,467,490	\$1,492,790	\$1,520,990

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$64,500	\$63,800	\$65,400	\$65,400	\$67,400	\$67,400
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	\$64,500	\$63,800	\$65,400	\$65,400	\$67,400	\$67,400

GPR Impact	\$1,284,430	\$1,352,690	\$1,374,090	\$1,402,090	\$1,425,390	\$1,453,590
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<i>Percentage Change</i>	5.31%	1.58%	2.04%	1.66%	1.98%
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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 2014, 180 juveniles were assigned to Home Detention. Approximately 83% of the juveniles assigned in 2014 were minority youth, 66% were male, 78% 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 1-182 days in 2014 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 and on weekends, 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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$183,473	\$172,900	\$0	\$0	\$172,900	\$50,902	\$182,337	\$176,100
Operating Expenses	\$13,233	\$15,000	\$0	\$0	\$15,000	\$4,739	\$21,488	\$15,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$196,707	\$187,900	\$0	\$0	\$187,900	\$55,640	\$203,825	\$191,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$43,604	\$67,500	\$0	\$0	\$67,500	\$16,469	\$44,040	\$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	\$43,604	\$67,500	\$0	\$0	\$67,500	\$16,469	\$44,040	\$67,500
GPR SUPPORT	\$153,103	\$120,400			\$120,400			\$123,600
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	2016 Base	Net Decision Items						2016 Requested Budget	
			01	02	03	04	05	06		07
PROGRAM EXPENDITURES										
	Personnel Costs	\$176,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176,100
	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	\$191,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,100
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	\$123,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,600
	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
2016 BUDGET BASE				\$191,100	\$67,500	\$123,600
2016 REQUESTED BUDGET				\$191,100	\$67,500	\$123,600

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DEPARTMENT: Juvenile Court
PROGRAM: Home Detention

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	JCHMDET	10009	SALARIES AND WAGES	\$120,679	\$114,600	\$0	\$0	\$114,600	\$30,476	\$115,320	\$115,700
16	JCHMDET	10027	OVERTIME	\$3,447	\$1,200	\$0	\$0	\$1,200	\$249	\$4,479	\$1,200
16	JCHMDET	10072	LIMITED TERM EMPLOYEES	\$9,876	\$11,500	\$0	\$0	\$11,500	\$5,321	\$13,307	\$11,500
16	JCHMDET	10099	RETIREMENT FUND	\$10,824	\$9,300	\$0	\$0	\$9,300	\$2,884	\$9,808	\$9,400
16	JCHMDET	10108	SOCIAL SECURITY	\$10,171	\$9,800	\$0	\$0	\$9,800	\$2,723	\$10,156	\$9,900
16	JCHMDET	10117	HEALTH	\$24,231	\$24,600	\$0	\$0	\$24,600	\$8,563	\$24,934	\$26,200
16	JCHMDET	10153	DENTAL	\$2,147	\$2,100	\$0	\$0	\$2,100	\$536	\$2,142	\$2,400
16	JCHMDET	10171	DISABILITY INSURANCE	\$404	\$400	\$0	\$0	\$400	\$125	\$487	\$600
16	JCHMDET	10180	LIFE INSURANCE	\$96	\$100	\$0	\$0	\$100	\$26	\$104	\$100
16	JCHMDET	10189	WORKERS COMPENSATION	\$1,600	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$1,400
16	JCHMDET	10250	SALARY SAVINGS	\$0	(\$2,300)	\$0	\$0	(\$2,300)	\$0	\$0	(\$2,300)
16	JCHMDET	20648	CONFERENCES AND TRAINING	\$0	\$300	\$0	\$0	\$300	\$0	\$130	\$300
16	JCHMDET	21413	LIBRARY	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
16	JCHMDET	22646	TRAVEL EXPENSE	\$10,901	\$11,800	\$0	\$0	\$11,800	\$3,814	\$18,272	\$11,800
16	JCHMDET	22736	TELEPHONE	\$2,333	\$2,800	\$0	\$0	\$2,800	\$924	\$3,086	\$2,800
TOTAL EXPENDITURES				\$196,707	\$187,900	\$0	\$0	\$187,900	\$55,640	\$203,825	\$191,100

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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
16	JCHMDET	10009	SALARIES AND WAGES		\$115,700								\$115,700
16	JCHMDET	10027	OVERTIME		\$1,200								\$1,200
16	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$11,500								\$11,500
16	JCHMDET	10099	RETIREMENT FUND		\$9,400								\$9,400
16	JCHMDET	10108	SOCIAL SECURITY		\$9,900								\$9,900
16	JCHMDET	10117	HEALTH		\$26,200								\$26,200
16	JCHMDET	10153	DENTAL		\$2,400								\$2,400
16	JCHMDET	10171	DISABILITY INSURANCE		\$600								\$600
16	JCHMDET	10180	LIFE INSURANCE		\$100								\$100
16	JCHMDET	10189	WORKERS COMPENSATION		\$1,400								\$1,400
16	JCHMDET	10250	SALARY SAVINGS		(\$2,300)								(\$2,300)
16	JCHMDET	20648	CONFERENCES AND TRAINING		\$300								\$300
16	JCHMDET	21413	LIBRARY		\$100								\$100
16	JCHMDET	22646	TRAVEL EXPENSE		\$11,800								\$11,800
16	JCHMDET	22736	TELEPHONE		\$2,800								\$2,800
TOTAL EXPENDITURES					\$191,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,100

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DEPARTMENT: Juvenile Court
 PROGRAM: Home Detention

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	JCHMDTN	80508	TARGETED CASE MANAGEMENT	\$43,604	\$67,500	\$0	\$0	\$67,500	\$16,469	\$44,040	\$67,500
			TOTAL REVENUES	\$43,604	\$67,500	\$0	\$0	\$67,500	\$16,469	\$44,040	\$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
16	JCHMDET	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	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$183,473	\$172,900	\$0	\$0	\$172,900	\$50,902	\$182,337	\$0	\$176,100
OPERATING EXPENSE	\$13,233	\$15,000	\$0	\$0	\$15,000	\$4,739	\$21,488	\$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	\$196,707	\$187,900	\$0	\$0	\$187,900	\$55,640	\$203,825	\$0	\$191,100
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$43,604	\$67,500	\$0	\$0	\$67,500	\$16,469	\$44,040	\$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	\$43,604	\$67,500	\$0	\$0	\$67,500	\$16,469	\$44,040	\$0	\$67,500
NET COST:	\$153,103	\$120,400	\$0	\$0	\$120,400	\$39,171	\$159,785	\$0	\$123,600

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	\$176,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176,100
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	\$191,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,100
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:	\$123,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,600

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**Dane County
5-Year Budget Projections**

**Department: Juvenile Court
Program: Home Detention**

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$172,900	\$176,100	\$177,400	\$181,900	\$184,700	\$188,000
Operating Expenses	\$15,000	\$17,400	\$15,400	\$15,400	\$15,400	\$15,400
Contractual Services	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$187,900	\$193,500	\$197,800	\$202,300	\$205,100	\$208,400

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$67,500	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
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	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000

GPR Impact	\$120,400	\$129,500	\$133,800	\$138,300	\$141,100	\$144,400
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Percentage Change 7.56% 3.32% 3.36% 2.02% 2.34%

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 2014, 290 juveniles were placed at the Shelter Home. Of the juveniles placed at Shelter Home, 59% were male. The average length of stay was 8 days, the average daily population at Shelter Home was 7.0 and the average age of juveniles placed was 14.9. Shelter Home has also been able to accept juveniles from other counties and was able to generate outside revenue during 2014 by partnering with these counties.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$792,221	\$794,900	\$0	\$0	\$794,900	\$213,760	\$801,594	\$786,700
Operating Expenses	\$46,883	\$42,520	\$7,083	\$0	\$49,603	\$14,078	\$57,036	\$42,520
Contractual Services	\$46,664	\$34,600	\$0	\$0	\$34,600	\$9,099	\$45,169	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$885,768	\$872,020	\$7,083	\$0	\$879,103	\$236,937	\$903,799	\$863,820
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$119,604	\$152,000	\$0	\$0	\$152,000	\$34,111	\$153,800	\$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	\$964	\$1,000	\$0	\$0	\$1,000	\$0	\$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	\$120,568	\$153,000	\$0	\$0	\$153,000	\$34,111	\$154,800	\$153,000
GPR SUPPORT	\$765,200	\$719,020			\$726,103			\$710,820
F.T.E. STAFF	8.750	9.000					9.000	9.000

Dept: Juvenile Court		51		Fund Name: General Fund						
Prgm: Shelter Home		236/00		Fund No.: 1110						
DI#	NONE	2016 Base	Net Decision Items						2016 Requested Budget	
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$786,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$786,700
	Operating Expenses	\$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
	TOTAL	\$863,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$863,820
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$152,000	\$0	\$0	\$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 Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
	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	\$153,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,000
	GPR SUPPORT	\$710,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$710,820
	F.T.E. STAFF	9.000	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
2016 BUDGET BASE			\$863,820	\$153,000	\$710,820
2016 REQUESTED BUDGET			\$863,820	\$153,000	\$710,820

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DEPARTMENT: Juvenile Court
 PROGRAM: Shelter Home

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	JCSHLHM	10009	SALARIES AND WAGES	\$494,079	\$520,600	\$0	\$0	\$520,600	\$131,424	\$508,914	\$519,700
16	JCSHLHM	10027	OVERTIME	\$25,946	\$9,000	\$0	\$0	\$9,000	\$5,850	\$20,000	\$9,000
16	JCSHLHM	10072	LIMITED TERM EMPLOYEES	\$73,644	\$70,000	\$0	\$0	\$70,000	\$18,700	\$75,000	\$70,000
16	JCSHLHM	10099	RETIREMENT FUND	\$46,112	\$42,500	\$0	\$0	\$42,500	\$12,034	\$43,072	\$42,300
16	JCSHLHM	10108	SOCIAL SECURITY	\$44,789	\$46,000	\$0	\$0	\$46,000	\$11,820	\$46,123	\$45,800
16	JCSHLHM	10117	HEALTH	\$75,621	\$97,300	\$0	\$0	\$97,300	\$29,551	\$87,444	\$93,000
16	JCSHLHM	10126	HEALTH-RETIRES	\$13,755	\$0	\$0	\$0	\$0	\$2,518	\$2,518	\$0
16	JCSHLHM	10153	DENTAL	\$7,764	\$9,200	\$0	\$0	\$9,200	\$2,051	\$8,043	\$8,700
16	JCSHLHM	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$27	\$0	\$400
16	JCSHLHM	10180	LIFE INSURANCE	\$108	\$300	\$0	\$0	\$300	\$42	\$180	\$200
16	JCSHLHM	10185	FSA ADMINISTRATION FEE	\$90	\$100	\$0	\$0	\$100	\$0	\$100	\$100
16	JCSHLHM	10189	WORKERS COMPENSATION	\$9,100	\$10,200	\$0	\$0	\$10,200	\$0	\$10,200	\$7,500
16	JCSHLHM	10198	UNEMPLOYMENT COMPENSATION	\$1,216	\$0	\$0	\$0	\$0	(\$257)	\$0	\$300
16	JCSHLHM	10250	SALARY SAVINGS	\$0	(\$10,300)	\$0	\$0	(\$10,300)	\$0	\$0	(\$10,300)
16	JCSHLHM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$7,478	\$10,500	\$0	\$0	\$10,500	\$1,513	\$10,961	\$10,500
16	JCSHLHM	20513	CABLE TELEVISION	\$1,026	\$200	\$0	\$0	\$200	\$370	\$1,093	\$200
16	JCSHLHM	20567	CLOTHING	\$88	\$100	\$0	\$0	\$100	\$0	\$100	\$100
16	JCSHLHM	20648	CONFERENCES AND TRAINING	\$930	\$700	\$0	\$0	\$700	\$465	\$1,000	\$700
16	JCSHLHM	20930	ECKE MEMORIAL FUND EXPENSE	\$173	\$0	\$7,083	\$0	\$7,083	\$4,401	\$7,083	\$0
16	JCSHLHM	21161	HOUSEKEEPING SUPPLIES & EXP	\$8,785	\$6,900	\$0	\$0	\$6,900	\$2,168	\$7,231	\$6,900
16	JCSHLHM	21413	LIBRARY	\$0	\$100	\$0	\$0	\$100	\$0	\$71	\$100
16	JCSHLHM	21539	MEDICAL EXAMS AND/OR EXPENSE	\$28	\$100	\$0	\$0	\$100	\$0	\$47	\$100
16	JCSHLHM	21809	OPERATING EQUIPMENT EXPENSE	\$6,586	\$2,000	\$0	\$0	\$2,000	\$626	\$6,586	\$2,000
16	JCSHLHM	22016	PROGRAM SERVICES	\$2,024	\$9,500	\$0	\$0	\$9,500	\$311	\$9,000	\$9,500
16	JCSHLHM	22250	REPAIR OF EQUIPMENT	\$238	\$700	\$0	\$0	\$700	\$55	\$512	\$700
16	JCSHLHM	22283	RESIDENT BENEFIT EXPENSE	\$4,823	\$1,000	\$0	\$0	\$1,000	\$756	\$1,000	\$1,000
16	JCSHLHM	22637	TRANSPORTATION	\$1,674	\$1,100	\$0	\$0	\$1,100	\$421	\$1,674	\$1,100
16	JCSHLHM	22646	TRAVEL EXPENSE	\$1,653	\$120	\$0	\$0	\$120	\$128	\$1,700	\$120
16	JCSHLHM	22700	ELECTRICITY	\$11,375	\$9,500	\$0	\$0	\$9,500	\$2,864	\$8,978	\$9,500
16	JCSHLHM	31305	JANITOR SERVICE-POS	\$10,953	\$6,600	\$0	\$0	\$6,600	\$2,347	\$10,169	\$6,600
16	JCSHLHM	32115	PURCHASE OF FOOD SERVICE	\$25,162	\$26,000	\$0	\$0	\$26,000	\$6,752	\$30,000	\$26,000
16	JCSHLHM	32133	PURCHASE OF TRADE SERVICES	\$10,549	\$2,000	\$0	\$0	\$2,000	\$0	\$5,000	\$2,000
TOTAL EXPENDITURES				\$885,768	\$872,020	\$7,083	\$0	\$879,103	\$236,937	\$903,799	\$863,820

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
16	JCSHLHM	10009	SALARIES AND WAGES		\$519,700								\$519,700
16	JCSHLHM	10027	OVERTIME		\$9,000								\$9,000
16	JCSHLHM	10072	LIMITED TERM EMPLOYEES		\$70,000								\$70,000
16	JCSHLHM	10099	RETIREMENT FUND		\$42,300								\$42,300
16	JCSHLHM	10108	SOCIAL SECURITY		\$45,800								\$45,800
16	JCSHLHM	10117	HEALTH		\$93,000								\$93,000
16	JCSHLHM	10126	HEALTH-RETIREEES		\$0								\$0
16	JCSHLHM	10153	DENTAL		\$8,700								\$8,700
16	JCSHLHM	10171	DISABILITY INSURANCE		\$400								\$400
16	JCSHLHM	10180	LIFE INSURANCE		\$200								\$200
16	JCSHLHM	10185	FSA ADMINISTRATION FEE		\$100								\$100
16	JCSHLHM	10189	WORKERS COMPENSATION		\$7,500								\$7,500
16	JCSHLHM	10198	UNEMPLOYMENT COMPENSATION		\$300								\$300
16	JCSHLHM	10250	SALARY SAVINGS		(\$10,300)								(\$10,300)
16	JCSHLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$10,500								\$10,500
16	JCSHLHM	20513	CABLE TELEVISION		\$200								\$200
16	JCSHLHM	20567	CLOTHING		\$100								\$100
16	JCSHLHM	20648	CONFERENCES AND TRAINING		\$700								\$700
16	JCSHLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$0								\$0
16	JCSHLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$6,900								\$6,900
16	JCSHLHM	21413	LIBRARY		\$100								\$100
16	JCSHLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100								\$100
16	JCSHLHM	21809	OPERATING EQUIPMENT EXPENSE		\$2,000								\$2,000
16	JCSHLHM	22016	PROGRAM SERVICES		\$9,500								\$9,500
16	JCSHLHM	22250	REPAIR OF EQUIPMENT		\$700								\$700
16	JCSHLHM	22283	RESIDENT BENEFIT EXPENSE		\$1,000								\$1,000
16	JCSHLHM	22637	TRANSPORTATION		\$1,100								\$1,100
16	JCSHLHM	22646	TRAVEL EXPENSE		\$120								\$120
16	JCSHLHM	22700	ELECTRICITY		\$9,500								\$9,500
16	JCSHLHM	31305	JANITOR SERVICE-POS		\$6,600								\$6,600
16	JCSHLHM	32115	PURCHASE OF FOOD SERVICE		\$26,000								\$26,000
16	JCSHLHM	32133	PURCHASE OF TRADE SERVICES		\$2,000								\$2,000
TOTAL EXPENDITURES					\$863,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$863,820

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DEPARTMENT: Juvenile Court
PROGRAM: Shelter Home

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	JCSHLHM	80508	TARGETED CASE MANAGEMENT	\$24,624	\$18,200	\$0	\$0	\$18,200	\$6,416	\$20,000	\$18,200
16	JCSHLHM	80629	RESIDENT SERVICES REVENUE	\$964	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
16	JCSHLHM	80630	STATE AID FOR JUVENILE COURT	\$40,830	\$48,000	\$0	\$0	\$48,000	\$0	\$48,000	\$48,000
16	JCSHLHM	80634	CHANGE OF PLACEMENT REVENUE	\$54,150	\$85,800	\$0	\$0	\$85,800	\$27,695	\$85,800	\$85,800
TOTAL REVENUES				\$120,568	\$153,000	\$0	\$0	\$153,000	\$34,111	\$154,800	\$153,000

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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
16	JCSLHM	80508	TARGETED CASE MANAGEMENT	\$18,200								\$18,200
16	JCSLHM	80629	RESIDENT SERVICES REVENUE	\$1,000								\$1,000
16	JCSLHM	80630	STATE AID FOR JUVENILE COURT	\$48,000								\$48,000
16	JCSLHM	80634	CHANGE OF PLACEMENT REVENUE	\$85,800								\$85,800
TOTAL REVENUES				\$153,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,000

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$792,221	\$794,900	\$0	\$0	\$794,900	\$213,760	\$801,594	\$0	\$786,700
OPERATING EXPENSE	\$46,883	\$42,520	\$7,083	\$0	\$49,603	\$14,078	\$57,036	\$0	\$42,520
CONTRACTUAL SERVICES	\$46,664	\$34,600	\$0	\$0	\$34,600	\$9,099	\$45,169	\$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	\$885,768	\$872,020	\$7,083	\$0	\$879,103	\$236,937	\$903,799	\$0	\$863,820
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$119,604	\$152,000	\$0	\$0	\$152,000	\$34,111	\$153,800	\$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	\$964	\$1,000	\$0	\$0	\$1,000	\$0	\$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	\$120,568	\$153,000	\$0	\$0	\$153,000	\$34,111	\$154,800	\$0	\$153,000
NET COST:	\$765,200	\$719,020	\$7,083	\$0	\$726,103	\$202,825	\$748,999	\$0	\$710,820

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	\$786,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$786,700
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	\$863,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$863,820
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$152,000	\$0	\$0	\$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	\$153,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,000
NET COST:	\$710,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$710,820

Budget Carryforward Request										
Dept:		JUVENILE COURT PROGRAM								
Program:		SHELTER HOME								
				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
JCSHLHM	20930		ECKE MEMORIAL FUND EXP	2,680	2,680	2,680	2,680	Other	218, 05-06	Expenses will not exceed revenues available

**Dane County
5-Year Budget Projections**

**Department:
Program:**

**Juvenile Court
Shelter Home**

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$794,900	\$786,700	\$796,600	\$809,000	\$822,400	\$835,900
Operating Expenses	\$42,520	\$51,800	\$50,800	\$51,800	\$50,800	\$52,800
Contractual Services	\$34,600	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$872,020	\$886,500	\$895,400	\$908,800	\$921,200	\$936,700

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$152,000	\$153,800	\$153,800	\$153,800	\$153,800	\$153,800
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	\$153,000	\$154,800	\$154,800	\$154,800	\$154,800	\$154,800

GPR Impact	\$719,020	\$731,700	\$740,600	\$754,000	\$766,400	\$781,900
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<i>Percentage Change</i>	1.76%	1.22%	1.81%	1.64%	2.02%
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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			2016	2017	2018	2019	2020	
1	CPCAPPRJ	NEW	Radio Replacer	Hand Held Radio Replacement	16-420-01	\$ 43,800					\$ 43,800
2	CPCAPPRJ	New	Asphalt Replac	Asphalt Replacement	16-420-02	\$ 19,800					\$ 19,800
1	CPCAPPRJ			Vehicle replacement for Home Detention			\$ 16,000				\$ 16,000
1	CPCAPPRJ			Security camera replacement in Detention					\$ 30,000		\$ 30,000
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TOTALS						\$ 63,600	\$ 16,000	\$ -	\$ 30,000	\$ -	\$ 109,600

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Juvenile Court Program	ORGANIZATION Juvenile Detention	COMPLETED BY John Bauman	PHONE 283-2925
PROJECT TITLE Hand Held Radio Replacement	PROJECT NO. 16-420-01	BEGIN DATE Jan-16	END DATE Dec-16
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Upgrade 10 analog hand held radios and associated equipment to a digital format. The current radios are eight years old and the life expectancy for the new units would be comparable.	PROJECT COMPONENTS (if applicable) 10 Motorola APX6000 radios Spare batteries, chargers, etc Motorola, radio controller Programming and setup		COST \$ 34,702 1,526 5,061 2,500 TOTAL \$ 43,800
PROJECT JUSTIFICATION The Juvenile Detention and Reception Center use hand held radios for communication between staff and the Dane County Sheriff's Department. The radios in both departments are a part of the City of Madison's network and the City will be upgrading from the current analog system to an 800 Mhz digital system in 2016. The current analog radios will not allow for necessary communication and an upgrade to the digital system is required.	LOCATION CCB Room 200		

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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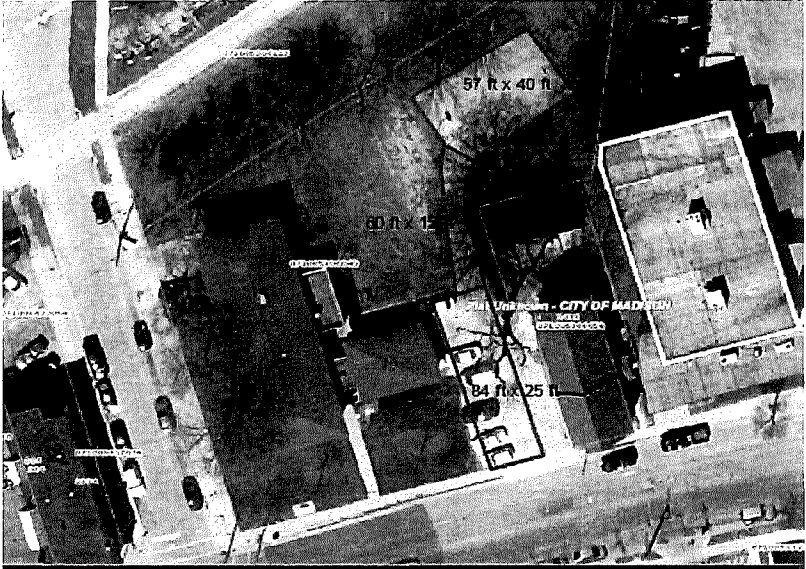
PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0	\$43,800					\$43,800
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$43,800	\$0	\$0	\$0	\$0	\$43,800

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$43,800					\$43,800
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$43,800	\$0	\$0	\$0	\$0	\$43,800

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Juvenile Court Program	ORGANIZATION Juvenile Shelter	COMPLETED BY John Bauman	PHONE 283-2925
PROJECT TITLE Asphalt replacement	PROJECT NO. 16-420-02		BEGIN DATE Jan-16
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Replace the deteriorated asphalt in the driveway and parking area at the Juvenile Shelter Home.	PROJECT COMPONENTS (if applicable) Asphalt replacment		COST \$ 19,800
		TOTAL \$ 19,800	
PROJECT JUSTIFICATION The asphalt at the Juvenile Shelter Home has deteriorated significantly and needs to be replaced. Staff, visitors and others use the driveway and residents use the basketball court; which also serves are additional parking.	LOCATION 2402 Atwood Ave Madison 		

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$19,800					\$19,800
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$19,800	\$0	\$0	\$0	\$0	\$19,800

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$19,800					\$19,800
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$19,800	\$0	\$0	\$0	\$0	\$19,800

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DEPARTMENT: Juvenile Court
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	JCCAPPRJ	57427	FACILITY IMPROVEMENT/REPAIR	C	\$14,801	\$0	\$15,199	\$0	\$15,199	\$0	\$15,199	\$0
16	JCCAPPRJ	58541	SECURITY SYST COMPUTER UPGRAD	C	\$0	\$139,000	\$0	\$0	\$139,000	\$0	\$139,000	\$0
16	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	JCCAPPRJ	57624	ASPHALT REPLACEMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$14,801	\$139,000	\$15,199	\$0	\$154,199	\$0	\$154,199	\$0

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
16	JCCAPPRJ	57427	FACILITY IMPROVEMENT/REPAIR	C	\$0								\$0
16	JCCAPPRJ	58541	SECURITY SYST COMPUTER UPGRAD	C	\$0								\$0
16	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	\$0	\$43,800							\$43,800
17	JCCAPPRJ	57624	ASPHALT REPLACEMENT	C	\$0	\$19,800							\$19,800
TOTAL EXPENDITURES					\$0	\$63,600	\$0	\$0	\$0	\$0	\$0	\$0	\$63,600

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DEPARTMENT: Juvenile Court
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$30,000	\$139,000	\$0	\$0	\$139,000	\$0	\$139,000	\$0
TOTAL REVENUES					\$30,000	\$139,000	\$0	\$0	\$139,000	\$0	\$139,000	\$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
16	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$0	\$63,600							\$63,600
			TOTAL REVENUES		\$0	\$63,600	\$0	\$0	\$0	\$0	\$0	\$0	\$63,600

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Budget Carryforward Request

Dept: Juvenile Court Program
Program: Capital

Org Code	Object Code	Revenue Source	Account Description	Expenditures		Revenues		Type	Resolution Number	Justification/Comments
				Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward			
JCCAPPRJ	58541		Security syst computer upgr	139,000	139,000	139,000	139,000			Not sure if it will be completed in 2015
JCCAPPRJ	57427		Facility repair Shelter Home	15,000	15,000	15,000	15,000			Not sure if it will be completed in 2015
TOTAL				154,000	154,000	154,000	154,000			