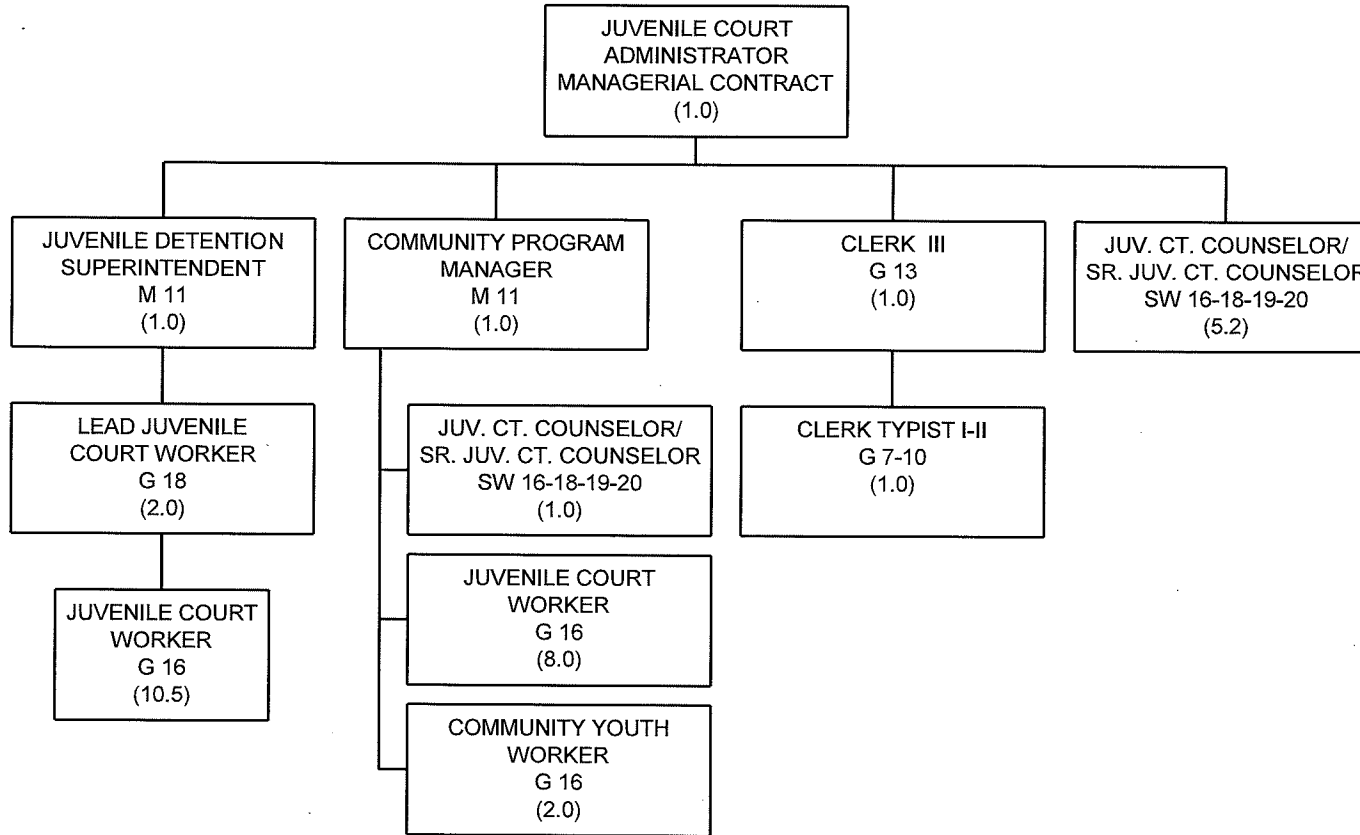


# JUVENILE COURT PROGRAM



6/22/2016

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2015	2016	MOD 2016	2017		
					REQUEST	RECOMM'D	ADOPTED
<b><u>JUVENILE COURT PROGRAM</u></b>							
<u>ADMINISTRATION &amp; RECEPTION CENTER</u>							
JUVENILE COURT ADMINISTRATOR	MC	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>
COMMUNITY PROGRAM MGR	M 11	1.000	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	5.200	5.200	5.200	5.200	5.200	5.200
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000
<b>ADMINISTRATION &amp; RECEPTION CENTER SUBTOTAL</b>		<b>9.200</b>	<b>9.200</b>	<b>9.200</b>	<b>9.200</b>	<b>9.200</b>	<b>9.200</b>
<u>HOME DETENTION</u>							
COMMUNITY YOUTH WORKER	G 16	2.000	2.000	2.000	2.000	2.000	2.000
<b>HOME DETENTION SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<u>DETENTION</u>							
JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	2.000	2.000	2.000	2.000	2.000	2.000
JUVENILE COURT WORKER	G 16	10.500	10.500	10.500	10.500	10.500	10.500
<b>DETENTION SUBTOTAL</b>		<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>
<u>SHELTER HOME</u>							
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	1.000	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT WORKER	G 16	8.000	8.000	8.000	8.000	8.000	8.000
<b>SHELTER HOME SUBTOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
<b>JUVENILE COURT PROGRAM TOTAL</b>		<b>33.700</b>	<b>33.700</b>	<b>33.700</b>	<b>33.700</b>	<b>33.700</b>	<b>33.700</b>

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COUNTY OF DANE  
BUDGETED POSITIONS

***SUMMARY OF POSITION FOOTNOTES:***

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JUVENILE COURT PROGRAM

51-01 RES. 244, 12-13, ADOPTED MARCH 12, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT.

<b>Dept:</b> Juvenile Court	51	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Admin. & Reception Center	230/00		<b>Fund No:</b> 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. 775 juveniles were referred to the department in 2015, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, etc.).

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$897,270	\$938,300	\$0	\$0	\$938,300	\$260,273	\$893,790	\$917,300
Operating Expenses	\$19,086	\$21,940	\$0	\$0	\$21,940	\$5,508	\$21,569	\$21,940
Contractual Services	\$8,000	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$6,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$924,356</b>	<b>\$968,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$968,240</b>	<b>\$265,781</b>	<b>\$923,359</b>	<b>\$945,640</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$924,356</b>	<b>\$968,240</b>			<b>\$968,240</b>			<b>\$945,640</b>
<b>F.T.E. STAFF</b>	<b>9.200</b>	<b>9.200</b>					<b>9.200</b>	<b>9.200</b>

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<b>Dept:</b> Juvenile Court		51		<b>Fund Name:</b> General Fund					
<b>Prgm:</b> Admin. & Reception Center		230/00		<b>Fund No.:</b> 1110					
DI#	NONE	2017 Base	Net Decision Items						2017 Requested Budget
			01	02	03	04	05	06	
<b>PROGRAM EXPENDITURES</b>									
	Personnel Costs	\$917,300	\$0	\$0	\$0	\$0	\$0	\$0	\$917,300
	Operating Expenses	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
	Contractual Services	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	\$6,400
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	\$945,640	\$0	\$0	\$0	\$0	\$0	\$0	\$945,640
<b>PROGRAM REVENUE</b>									
	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
	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GPR SUPPORT</b>		\$945,640	\$0	\$0	\$0	\$0	\$0	\$0	\$945,640
<b>F.T.E. STAFF</b>		9.200	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
<b>2017 BUDGET BASE</b>			\$945,640	\$0	\$945,640
<b>2017 REQUESTED BUDGET</b>			\$945,640	\$0	\$945,640

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DEPARTMENT Juvenile Court  
PROGRAM: Admin. & Reception Center

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YR	ORG CODE	OBJECT	DESCRIPTION	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	JCADMRCP	10009	SALARIES AND WAGES	\$599,608	\$629,100	\$0	\$0	\$629,100	\$177,726	\$597,136	\$0	\$618,900
17	JCADMRCP	10027	OVERTIME	\$7,183	\$100	\$0	\$0	\$100	\$1,302	\$7,304	\$0	\$100
17	JCADMRCP	10072	LIMITED TERM EMPLOYEES	\$58,473	\$70,000	\$0	\$0	\$70,000	\$10,935	\$60,000	\$0	\$70,000
17	JCADMRCP	10099	RETIREMENT FUND	\$49,703	\$49,100	\$0	\$0	\$49,100	\$14,245	\$47,340	\$0	\$48,300
17	JCADMRCP	10108	SOCIAL SECURITY	\$50,488	\$53,500	\$0	\$0	\$53,500	\$14,406	\$50,742	\$0	\$52,700
17	JCADMRCP	10117	HEALTH	\$103,974	\$119,000	\$0	\$0	\$119,000	\$34,389	\$103,166	\$0	\$117,700
17	JCADMRCP	10126	HEALTH-RETIREEES	\$4,700	\$5,100	\$0	\$0	\$5,100	\$4,933	\$4,933	\$0	\$5,300
17	JCADMRCP	10153	DENTAL	\$9,061	\$10,200	\$0	\$0	\$10,200	\$2,215	\$8,744	\$0	\$9,900
17	JCADMRCP	10171	DISABILITY INSURANCE	\$211	\$300	\$0	\$0	\$300	\$72	\$226	\$0	\$300
17	JCADMRCP	10180	LIFE INSURANCE	\$200	\$200	\$0	\$0	\$200	\$49	\$199	\$0	\$200
17	JCADMRCP	10185	FSA ADMINISTRATION FEE	\$70	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	JCADMRCP	10189	WORKERS COMPENSATION	\$13,600	\$13,500	\$0	\$0	\$13,500	\$0	\$13,500	\$0	\$6,100
17	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION	\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$0
17	JCADMRCP	10250	SALARY SAVINGS	\$0	(\$12,300)	\$0	\$0	(\$12,300)	\$0	\$0	\$0	(\$12,300)
17	JCADMRCP	20648	CONFERENCES AND TRAINING	\$3,530	\$3,800	\$0	\$0	\$3,800	\$82	\$3,530	\$0	\$3,800
17	JCADMRCP	21413	LIBRARY	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
17	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES	\$9,785	\$10,800	\$0	\$0	\$10,800	\$3,603	\$11,743	\$0	\$10,800
17	JCADMRCP	22646	TRAVEL EXPENSE	\$30	\$240	\$0	\$0	\$240	\$0	\$283	\$0	\$240
17	JCADMRCP	22736	TELEPHONE	\$5,740	\$7,000	\$0	\$0	\$7,000	\$1,823	\$6,013	\$0	\$7,000
17	JCADMRCP	31260	INSURANCE	\$8,000	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$6,400
<b>TOTAL EXPENDITURES</b>				<b>\$924,356</b>	<b>\$968,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$968,240</b>	<b>\$265,781</b>	<b>\$923,359</b>	<b>\$0</b>	<b>\$945,640</b>

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DEPARTMENT Juvenile Court  
PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT	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
17	JCADMRCP	10009	SALARIES AND WAGES		\$618,900								\$618,900
17	JCADMRCP	10027	OVERTIME		\$100								\$100
17	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$70,000								\$70,000
17	JCADMRCP	10099	RETIREMENT FUND		\$48,300								\$48,300
17	JCADMRCP	10108	SOCIAL SECURITY		\$52,700								\$52,700
17	JCADMRCP	10117	HEALTH		\$117,700								\$117,700
17	JCADMRCP	10126	HEALTH-RETIRES		\$5,300								\$5,300
17	JCADMRCP	10153	DENTAL		\$9,900								\$9,900
17	JCADMRCP	10171	DISABILITY INSURANCE		\$300								\$300
17	JCADMRCP	10180	LIFE INSURANCE		\$200								\$200
17	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$100								\$100
17	JCADMRCP	10189	WORKERS COMPENSATION		\$6,100								\$6,100
17	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
17	JCADMRCP	10250	SALARY SAVINGS		(\$12,300)								(\$12,300)
17	JCADMRCP	20648	CONFERENCES AND TRAINING		\$3,800								\$3,800
17	JCADMRCP	21413	LIBRARY		\$100								\$100
17	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		\$10,800								\$10,800
17	JCADMRCP	22646	TRAVEL EXPENSE		\$240								\$240
17	JCADMRCP	22736	TELEPHONE		\$7,000								\$7,000
17	JCADMRCP	31260	INSURANCE		\$6,400								\$6,400
<b>TOTAL EXPENDITURES</b>					<b>\$945,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$945,640</b>

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DEPARTMENT Juvenile Court  
 PROGRAM: Admin. & Reception Center

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YR	ORG CODE	OBJECT	DESCRIPTION	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Juvenile Court  
 PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT	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
					\$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	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$897,270	\$938,300	\$0	\$0	\$938,300	\$260,273	\$893,790	\$0	\$917,300
OPERATING EXPENSE	\$19,086	\$21,940	\$0	\$0	\$21,940	\$5,508	\$21,569	\$0	\$21,940
CONTRACTUAL SERVICES	\$8,000	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$6,400
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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$924,356</b>	<b>\$968,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$968,240</b>	<b>\$265,781</b>	<b>\$923,359</b>	<b>\$0</b>	<b>\$945,640</b>
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$924,356</b>	<b>\$968,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$968,240</b>	<b>\$265,781</b>	<b>\$923,359</b>	<b>\$0</b>	<b>\$945,640</b>

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	\$917,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$917,300
OPERATING EXPENSE	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
CONTRACTUAL SERVICES	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,400
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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$945,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$945,640</b>
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$945,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$945,640</b>

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<b>Dept:</b> Juvenile Court	51	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Detention	234/00		<b>Fund No:</b> 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 433 youth placed in 2015. In 2015 the average daily population (ADP) was 8.6, which was slightly lower than the 9.6 ADP in 2014. 81% of the juveniles detained in 2015 were male. Minority youth made up 79% of juveniles in the Detention ADP. 40% 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 7.4 days in 2014, up from 7.3 days in 2013. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2015 by partnering with these counties.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,219,531	\$1,216,600	\$0	\$0	\$1,216,600	\$392,624	\$1,231,557	\$1,247,000
Operating Expenses	\$21,929	\$21,680	\$0	\$0	\$21,680	\$4,972	\$22,347	\$21,680
Contractual Services	\$151,949	\$180,400	\$0	\$0	\$180,400	\$26,818	\$163,182	\$188,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,393,409</b>	<b>\$1,418,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,418,680</b>	<b>\$424,414</b>	<b>\$1,417,086</b>	<b>\$1,457,180</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$65,330	\$64,500	\$0	\$0	\$64,500	\$9,920	\$51,733	\$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
<b>TOTAL</b>	<b>\$65,330</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>	<b>\$9,920</b>	<b>\$51,733</b>	<b>\$64,500</b>
<b>GPR SUPPORT</b>	<b>\$1,328,079</b>	<b>\$1,354,180</b>			<b>\$1,354,180</b>			<b>\$1,392,680</b>
<b>F.T.E. STAFF</b>	<b>13.500</b>	<b>13.500</b>					<b>13.500</b>	<b>13.500</b>

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Dept: Juvenile Court		51		Fund Name: General Fund					
Prgm: Detention		234/00		Fund No.: 1110					
DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,247,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,247,000
Operating Expenses	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
Contractual Services	\$180,400	\$8,100	\$0	\$0	\$0	\$0	\$0	\$0	\$188,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,449,080</b>	<b>\$8,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,457,180</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>
<b>GPR SUPPORT</b>	<b>\$1,384,580</b>	<b>\$8,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,392,680</b>
<b>F.T.E. STAFF</b>	<b>13.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>13.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>			\$1,449,080	\$64,500	\$1,384,580
DI #	JUVE-DTNT-1	Purchase of Food Service			
DEPT	Consolidated Food Service increase for resident meals.		\$8,100	\$0	\$8,100
EXEC					\$0
ADOPTED					\$0
NET DI # JUVE-DTNT-1			\$8,100	\$0	\$8,100
<b>2017 REQUESTED BUDGET</b>			<b>\$1,457,180</b>	<b>\$64,500</b>	<b>\$1,392,680</b>

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DEPARTMENT Juvenile Court  
PROGRAM: Detention

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YR	ORG CODE	OBJECT	DESCRIPTION	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	JCDET	10009	SALARIES AND WAGES	\$754,811	\$788,600	\$0	\$0	\$788,600	\$228,102	\$761,403	\$0	\$794,200
17	JCDET	10027	OVERTIME	\$25,174	\$8,000	\$0	\$0	\$8,000	\$6,884	\$26,389	\$0	\$8,000
17	JCDET	10072	LIMITED TERM EMPLOYEES	\$92,852	\$90,500	\$0	\$0	\$90,500	\$39,426	\$95,000	\$0	\$90,500
17	JCDET	10099	RETIREMENT FUND	\$67,660	\$62,200	\$0	\$0	\$62,200	\$20,182	\$62,553	\$0	\$62,600
17	JCDET	10108	SOCIAL SECURITY	\$65,784	\$67,900	\$0	\$0	\$67,900	\$20,729	\$67,322	\$0	\$68,300
17	JCDET	10117	HEALTH	\$160,707	\$176,900	\$0	\$0	\$176,900	\$62,308	\$182,019	\$0	\$202,300
17	JCDET	10126	HEALTH-RETIRES	\$27,339	\$11,400	\$0	\$0	\$11,400	\$11,330	\$11,330	\$0	\$12,100
17	JCDET	10153	DENTAL	\$13,248	\$14,700	\$0	\$0	\$14,700	\$3,656	\$13,911	\$0	\$15,400
17	JCDET	10180	LIFE INSURANCE	\$121	\$200	\$0	\$0	\$200	\$32	\$130	\$0	\$200
17	JCDET	10189	WORKERS COMPENSATION	\$11,800	\$10,600	\$0	\$0	\$10,600	\$0	\$10,600	\$0	\$8,900
17	JCDET	10198	UNEMPLOYMENT COMPENSATION	\$35	\$900	\$0	\$0	\$900	(\$27)	\$900	\$0	\$300
17	JCDET	10250	SALARY SAVINGS	\$0	(\$15,300)	\$0	\$0	(\$15,300)	\$0	\$0	\$0	(\$15,800)
17	JCDET	20513	CABLE TELEVISION	\$1,086	\$200	\$0	\$0	\$200	\$1,262	\$1,100	\$0	\$200
17	JCDET	20567	CLOTHING	\$428	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
17	JCDET	20648	CONFERENCES AND TRAINING	\$1,034	\$1,200	\$0	\$0	\$1,200	\$164	\$1,200	\$0	\$1,200
17	JCDET	20855	DETENTION FACILITY SUPPLIES	\$11,579	\$10,600	\$0	\$0	\$10,600	\$1,183	\$11,600	\$0	\$10,600
17	JCDET	20937	EDUCATIONAL PROGRAMMING	\$927	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
17	JCDET	21413	LIBRARY	\$94	\$300	\$0	\$0	\$300	\$0	\$100	\$0	\$300
17	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE	\$135	\$100	\$0	\$0	\$100	\$36	\$100	\$0	\$100
17	JCDET	22016	PROGRAM SERVICES	\$1,880	\$2,000	\$0	\$0	\$2,000	\$482	\$1,900	\$0	\$2,000
17	JCDET	22250	REPAIR OF EQUIPMENT	\$4,767	\$5,700	\$0	\$0	\$5,700	\$1,845	\$4,767	\$0	\$5,700
17	JCDET	22646	TRAVEL EXPENSE	\$0	\$80	\$0	\$0	\$80	\$0	\$80	\$0	\$80
17	JCDET	31386	LAUNDRY POS	\$6,799	\$5,800	\$0	\$0	\$5,800	\$2,040	\$6,682	\$0	\$5,800
17	JCDET	31762	ON SITE MEDICAL CARE	\$51,871	\$66,500	\$0	\$0	\$66,500	\$1,034	\$66,500	\$0	\$66,500
17	JCDET	32115	PURCHASE OF FOOD SERVICE	\$93,280	\$108,100	\$0	\$0	\$108,100	\$23,744	\$90,000	\$0	\$108,100
<b>TOTAL EXPENDITURES</b>				<b>\$1,393,409</b>	<b>\$1,418,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,418,680</b>	<b>\$424,414</b>	<b>\$1,417,086</b>	<b>\$0</b>	<b>\$1,449,080</b>

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DEPARTMENT Juvenile Court  
PROGRAM: Detention

YR	ORG CODE	OBJECT	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
17	JCDETN	10009	SALARIES AND WAGES		\$794,200								\$794,200
17	JCDETN	10027	OVERTIME		\$8,000								\$8,000
17	JCDETN	10072	LIMITED TERM EMPLOYEES		\$90,500								\$90,500
17	JCDETN	10099	RETIREMENT FUND		\$62,600								\$62,600
17	JCDETN	10108	SOCIAL SECURITY		\$68,300								\$68,300
17	JCDETN	10117	HEALTH		\$202,300								\$202,300
17	JCDETN	10126	HEALTH-RETIRES		\$12,100								\$12,100
17	JCDETN	10153	DENTAL		\$15,400								\$15,400
17	JCDETN	10180	LIFE INSURANCE		\$200								\$200
17	JCDETN	10189	WORKERS COMPENSATION		\$8,900								\$8,900
17	JCDETN	10198	UNEMPLOYMENT COMPENSATION		\$300								\$300
17	JCDETN	10250	SALARY SAVINGS		(\$15,800)								(\$15,800)
17	JCDETN	20513	CABLE TELEVISION		\$200								\$200
17	JCDETN	20567	CLOTHING		\$500								\$500
17	JCDETN	20648	CONFERENCES AND TRAINING		\$1,200								\$1,200
17	JCDETN	20855	DETENTION FACILITY SUPPLIES		\$10,600								\$10,600
17	JCDETN	20937	EDUCATIONAL PROGRAMMING		\$1,000								\$1,000
17	JCDETN	21413	LIBRARY		\$300								\$300
17	JCDETN	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100								\$100
17	JCDETN	22016	PROGRAM SERVICES		\$2,000								\$2,000
17	JCDETN	22250	REPAIR OF EQUIPMENT		\$5,700								\$5,700
17	JCDETN	22646	TRAVEL EXPENSE		\$80								\$80
17	JCDETN	31386	LAUNDRY POS		\$5,800								\$5,800
17	JCDETN	31762	ON SITE MEDICAL CARE		\$66,500								\$66,500
17	JCDETN	32115	PURCHASE OF FOOD SERVICE		\$108,100	\$8,100							\$116,200
<b>TOTAL EXPENDITURES</b>					<b>\$1,449,080</b>	<b>\$8,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,457,180</b>

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DEPARTMENT Juvenile Court  
PROGRAM: Detention

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YR	ORG CODE	OBJECT	DESCRIPTION	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	JCDET	80509	OUT OF COUNTY REVENUE	\$62,930	\$61,400	\$0	\$0	\$61,400	\$9,920	\$49,333	\$0	\$61,400
17	JCDET	80511	TRAINING	\$2,400	\$3,100	\$0	\$0	\$3,100	\$0	\$2,400	\$0	\$3,100
<b>TOTAL REVENUES</b>				<b>\$65,330</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>	<b>\$9,920</b>	<b>\$51,733</b>	<b>\$0</b>	<b>\$64,500</b>

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DEPARTMENT Juvenile Court  
 PROGRAM: Detention

YR	ORG CODE	OBJECT	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
17	JCDET	80509	OUT OF COUNTY REVENUE		\$61,400								\$61,400
17	JCDET	80511	TRAINING		\$3,100								\$3,100
<b>TOTAL REVENUES</b>					<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,219,531	\$1,216,600	\$0	\$0	\$1,216,600	\$392,624	\$1,231,557	\$0	\$1,247,000
OPERATING EXPENSE	\$21,929	\$21,680	\$0	\$0	\$21,680	\$4,972	\$22,347	\$0	\$21,680
CONTRACTUAL SERVICES	\$151,949	\$180,400	\$0	\$0	\$180,400	\$26,818	\$163,182	\$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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,393,409</b>	<b>\$1,418,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,418,680</b>	<b>\$424,414</b>	<b>\$1,417,086</b>	<b>\$0</b>	<b>\$1,449,080</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$65,330	\$64,500	\$0	\$0	\$64,500	\$9,920	\$51,733	\$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
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$65,330</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>	<b>\$9,920</b>	<b>\$51,733</b>	<b>\$0</b>	<b>\$64,500</b>
<b>NET COST:</b>	<b>\$1,328,079</b>	<b>\$1,354,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,354,180</b>	<b>\$414,494</b>	<b>\$1,365,353</b>	<b>\$0</b>	<b>\$1,384,580</b>

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	\$1,247,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,247,000
OPERATING EXPENSE	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
CONTRACTUAL SERVICES	\$180,400	\$8,100	\$0	\$0	\$0	\$0	\$0	\$0	\$188,500
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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,449,080</b>	<b>\$8,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,457,180</b>
<b>LESS REVENUES</b>									
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
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>
<b>NET COST:</b>	<b>\$1,384,580</b>	<b>\$8,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,392,680</b>

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Juvenile Court	<b>3. DEPT. NO.</b> 51	<b>5. FUND NAME</b> General Fund
<b>2. PROGRAM</b> Detention	<b>4. PROGRAM NO.</b> 234/00	<b>6. FUND NO.</b> 1110
<b>7. DECISION ITEM TITLE</b> Purchase of Food Service	<b>8. BUDGETED POSITION CHANGES</b>	
<b>9. DECISION ITEM NUMBER</b> JUVE-DTNT-1	POSITION#	TITLE
	# FTE	START DATE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Consolidated Food Service increase for resident meals.		
<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Consolidated Food Service increased their projections for meals for the sites they supply.  <b>(b) What are the consequences of not funding this request?</b> There could be a budget line shortfall.  <b>(c) What savings/productivity improvements will result from approval of this request?</b> The budget line should be sufficient.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
	<b>REQUESTED EXPENDITURES</b>	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$8,100
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$8,100
	<b>RELATED REVENUES</b>	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$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	
<b>NET COST TO COUNTY</b>	<b>\$8,100</b>	



<b>Dept:</b> Juvenile Court	51	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Home Detention	232/00		<b>Fund No:</b> 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 2015, 229 juveniles were assigned to Home Detention, which was an increase from 180 juveniles in 2014. Approximately 73% of the juveniles assigned in 2015 were minority youth, 85% were male, 84% 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 2-177 days in 2015 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$197,012	\$179,200	\$0	\$0	\$179,200	\$58,316	\$195,498	\$185,300
Operating Expenses	\$17,783	\$15,000	\$0	\$0	\$15,000	\$3,000	\$16,141	\$10,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$214,795</b>	<b>\$194,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,200</b>	<b>\$61,316</b>	<b>\$211,639</b>	<b>\$195,300</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$68,919	\$67,500	\$0	\$0	\$67,500	\$19,637	\$69,608	\$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
<b>TOTAL</b>	<b>\$68,919</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>	<b>\$19,637</b>	<b>\$69,608</b>	<b>\$67,500</b>
<b>GPR SUPPORT</b>	<b>\$145,877</b>	<b>\$126,700</b>			<b>\$126,700</b>			<b>\$127,800</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>2.000</b>					<b>2.000</b>	<b>2.000</b>

Dept: Juvenile Court		51		Fund Name: General Fund					
Prgm: Home Detention		232/00		Fund No.: 1110					
DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$180,300	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$185,300
Operating Expenses	\$15,000	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$195,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,300</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>
<b>GPR SUPPORT</b>	<b>\$127,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,800</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>				\$195,300	\$67,500	\$127,800
DI #	JUVE-HDET-1	Reallocate Expenditures		\$0	\$0	\$0
DEPT	The capital budget request includes adding a second vehicle for Home Detention use. A second vehicle will reduce the mileage expense. Net savings from the mileage expense (travel line) is reallocated to the Limited Term Employees line.					\$0
EXEC						\$0
ADOPTED						\$0
NET DI # JUVE-HDET-1				\$0	\$0	\$0
<b>2017 REQUESTED BUDGET</b>				<b>\$195,300</b>	<b>\$67,500</b>	<b>\$127,800</b>

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DEPARTMENT Juvenile Court  
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D	2015 EXPENDITURES								
17	JCHMDET	10009	SALARIES AND WAGES		\$119,447	\$118,700	\$0	\$0	\$118,700	\$36,766	\$119,992	\$0	\$118,200
17	JCHMDET	10027	OVERTIME		\$6,969	\$1,200	\$0	\$0	\$1,200	\$1,460	\$5,000	\$0	\$1,200
17	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$18,307	\$11,500	\$0	\$0	\$11,500	\$3,842	\$18,746	\$0	\$11,500
17	JCHMDET	10099	RETIREMENT FUND		\$11,540	\$9,400	\$0	\$0	\$9,400	\$3,173	\$9,940	\$0	\$9,400
17	JCHMDET	10108	SOCIAL SECURITY		\$10,951	\$10,100	\$0	\$0	\$10,100	\$3,186	\$10,968	\$0	\$10,100
17	JCHMDET	10117	HEALTH		\$25,436	\$26,100	\$0	\$0	\$26,100	\$9,118	\$26,573	\$0	\$27,900
17	JCHMDET	10153	DENTAL		\$2,181	\$2,400	\$0	\$0	\$2,400	\$551	\$2,205	\$0	\$2,400
17	JCHMDET	10171	DISABILITY INSURANCE		\$474	\$600	\$0	\$0	\$600	\$192	\$564	\$0	\$600
17	JCHMDET	10180	LIFE INSURANCE		\$108	\$100	\$0	\$0	\$100	\$28	\$110	\$0	\$100
17	JCHMDET	10189	WORKERS COMPENSATION		\$1,600	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,300
17	JCHMDET	10250	SALARY SAVINGS		\$0	(\$2,300)	\$0	\$0	(\$2,300)	\$0	\$0	\$0	(\$2,400)
17	JCHMDET	20648	CONFERENCES AND TRAINING		\$50	\$300	\$0	\$0	\$300	\$0	\$100	\$0	\$300
17	JCHMDET	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
17	JCHMDET	22646	TRAVEL EXPENSE		\$15,257	\$11,800	\$0	\$0	\$11,800	\$2,237	\$14,000	\$0	\$11,800
17	JCHMDET	22736	TELEPHONE		\$2,476	\$2,800	\$0	\$0	\$2,800	\$763	\$2,041	\$0	\$2,800
<b>TOTAL EXPENDITURES</b>					<b>\$214,795</b>	<b>\$194,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,200</b>	<b>\$61,316</b>	<b>\$211,639</b>	<b>\$0</b>	<b>\$195,300</b>

DEPARTMENT Juvenile Court  
 PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A									
				P		#1	#2	#3	#4	#5	#6	#7	
				D									
17	JCHMDET	10009	SALARIES AND WAGES		\$118,200								\$118,200
17	JCHMDET	10027	OVERTIME		\$1,200								\$1,200
17	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$11,500	\$4,600							\$16,100
17	JCHMDET	10099	RETIREMENT FUND		\$9,400								\$9,400
17	JCHMDET	10108	SOCIAL SECURITY		\$10,100	\$400							\$10,500
17	JCHMDET	10117	HEALTH		\$27,900								\$27,900
17	JCHMDET	10153	DENTAL		\$2,400								\$2,400
17	JCHMDET	10171	DISABILITY INSURANCE		\$600								\$600
17	JCHMDET	10180	LIFE INSURANCE		\$100								\$100
17	JCHMDET	10189	WORKERS COMPENSATION		\$1,300								\$1,300
17	JCHMDET	10250	SALARY SAVINGS		(\$2,400)								(\$2,400)
17	JCHMDET	20648	CONFERENCES AND TRAINING		\$300								\$300
17	JCHMDET	21413	LIBRARY		\$100								\$100
17	JCHMDET	22646	TRAVEL EXPENSE		\$11,800	(\$5,000)							\$6,800
17	JCHMDET	22736	TELEPHONE		\$2,800								\$2,800
<b>TOTAL EXPENDITURES</b>					<b>\$195,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,300</b>

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DEPARTMENT Juvenile Court  
 PROGRAM: Home Detention

C  
A  
P  
B  
D

YR	ORG CODE	OBJECT	DESCRIPTION	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	JCHMDET	80508	TARGETED CASE MANAGEMENT	\$68,919	\$67,500	\$0	\$0	\$67,500	\$19,637	\$69,608	\$0	\$67,500
			TOTAL REVENUES	\$68,919	\$67,500	\$0	\$0	\$67,500	\$19,637	\$69,608	\$0	\$67,500

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DEPARTMENT Juvenile Court  
 PROGRAM: Home Detention

YR	ORG CODE	OBJECT	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
17	JCHMDET	80508	TARGETED CASE MANAGEMENT		\$67,500								\$67,500
			TOTAL REVENUES		\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$197,012	\$179,200	\$0	\$0	\$179,200	\$58,316	\$195,498	\$0	\$180,300
OPERATING EXPENSE	\$17,783	\$15,000	\$0	\$0	\$15,000	\$3,000	\$16,141	\$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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$214,795</b>	<b>\$194,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,200</b>	<b>\$61,316</b>	<b>\$211,639</b>	<b>\$0</b>	<b>\$195,300</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$68,919	\$67,500	\$0	\$0	\$67,500	\$19,637	\$69,608	\$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
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$68,919</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>	<b>\$19,637</b>	<b>\$69,608</b>	<b>\$0</b>	<b>\$67,500</b>
<b>NET COST:</b>	<b>\$145,877</b>	<b>\$126,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,700</b>	<b>\$41,678</b>	<b>\$142,031</b>	<b>\$0</b>	<b>\$127,800</b>

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	\$180,300	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$185,300
OPERATING EXPENSE	\$15,000	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$195,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,300</b>
<b>LESS REVENUES</b>									
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
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>
<b>NET COST:</b>	<b>\$127,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,800</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Juvenile Court	<b>3. DEPT. NO.</b> 51	<b>5. FUND NAME</b> General Fund
<b>2. PROGRAM</b> Home Detention	<b>4. PROGRAM NO.</b> 232/00	<b>6. FUND NO.</b> 1110
<b>7. DECISION ITEM TITLE</b> Reallocate Expenditures	<b>8. BUDGETED POSITION CHANGES</b>	
	POSITION#	TITLE
<b>9. DECISION ITEM NUMBER</b> JUVE-HDET-1	# FTE	START DATE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> The capital budget request includes adding a second vehicle for Home Detention use. A second vehicle will reduce the mileage expense. Net savings from the mileage expense (travel line) is reallocated to the Limited Term Employees line.		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>	<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
<b>(b) What are the consequences of not funding this request?</b>	<b>REQUESTED EXPENDITURES</b>	
	PERSONNEL COSTS	\$5,000
<b>(c) What savings/productivity improvements will result from approval of this request?</b>	OPERATING EXPENSE	(\$5,000)
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$0
	<b>RELATED REVENUES</b>	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$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
	<b>NET COST TO COUNTY</b>	<b>\$0</b>



<b>Dept:</b> Juvenile Court	51	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Shelter Home	236/00		<b>Fund No:</b> 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 2015, 262 juveniles were placed at the Shelter Home. Of the juveniles placed at Shelter Home, minority youth made up 69% of the population and 64% were male. The average length of stay was 11 days, the average daily population at Shelter Home was 8.0, which was up from 7.0 in 2014 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 2015 by partnering with these counties.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$821,653	\$800,500	\$0	\$0	\$800,500	\$248,083	\$825,375	\$808,000
Operating Expenses	\$53,256	\$42,520	\$2,847	\$0	\$45,367	\$9,708	\$42,239	\$42,520
Contractual Services	\$48,520	\$34,600	\$0	\$0	\$34,600	\$9,149	\$47,017	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$923,430</b>	<b>\$877,620</b>	<b>\$2,847</b>	<b>\$0</b>	<b>\$880,467</b>	<b>\$266,941</b>	<b>\$914,631</b>	<b>\$885,120</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$152,158	\$152,000	\$0	\$0	\$152,000	\$30,963	\$156,065	\$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	\$1,001	\$1,000	\$0	\$0	\$1,000	\$55	\$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
<b>TOTAL</b>	<b>\$153,159</b>	<b>\$153,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$31,018</b>	<b>\$157,065</b>	<b>\$153,000</b>
<b>GPR SUPPORT</b>	<b>\$770,271</b>	<b>\$724,620</b>			<b>\$727,467</b>			<b>\$732,120</b>
<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>9.000</b>					<b>9.000</b>	<b>9.000</b>

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<b>Dept:</b> Juvenile Court	51								<b>Fund Name:</b> General Fund		
<b>Prgm:</b> Shelter Home	236/00								<b>Fund No.:</b> 1110		
DI#	NONE	2017 Base	Net Decision Items							2017 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$808,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$808,000
	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
	<b>TOTAL</b>	<b>\$885,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,120</b>
<b>PROGRAM REVENUE</b>											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$152,000	\$0	\$0	\$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
	<b>TOTAL</b>	<b>\$153,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>
	<b>GPR SUPPORT</b>	<b>\$732,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$732,120</b>
	<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>				\$885,120	\$153,000	\$732,120
<b>2017 REQUESTED BUDGET</b>				\$885,120	\$153,000	\$732,120

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DEPARTMENT Juvenile Court  
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D	2015 EXPENDITURES								
17	JCSHLHM	10009	SALARIES AND WAGES		\$514,966	\$532,900	\$0	\$0	\$532,900	\$155,279	\$524,506	\$0	\$535,100
17	JCSHLHM	10027	OVERTIME		\$22,680	\$9,000	\$0	\$0	\$9,000	\$7,018	\$23,075	\$0	\$9,000
17	JCSHLHM	10072	LIMITED TERM EMPLOYEES		\$75,192	\$70,000	\$0	\$0	\$70,000	\$24,181	\$76,821	\$0	\$70,000
17	JCSHLHM	10099	RETIREMENT FUND		\$53,100	\$42,300	\$0	\$0	\$42,300	\$13,833	\$43,397	\$0	\$42,500
17	JCSHLHM	10108	SOCIAL SECURITY		\$46,467	\$46,800	\$0	\$0	\$46,800	\$14,180	\$47,705	\$0	\$47,000
17	JCSHLHM	10117	HEALTH		\$88,433	\$93,000	\$0	\$0	\$93,000	\$31,528	\$93,159	\$0	\$99,100
17	JCSHLHM	10126	HEALTH-RETIRES		\$2,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	JCSHLHM	10153	DENTAL		\$8,188	\$8,300	\$0	\$0	\$8,300	\$2,085	\$8,253	\$0	\$8,700
17	JCSHLHM	10171	DISABILITY INSURANCE		\$243	\$400	\$0	\$0	\$400	\$112	\$349	\$0	\$400
17	JCSHLHM	10180	LIFE INSURANCE		\$186	\$200	\$0	\$0	\$200	\$49	\$210	\$0	\$300
17	JCSHLHM	10185	FSA ADMINISTRATION FEE		\$70	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	JCSHLHM	10189	WORKERS COMPENSATION		\$10,200	\$7,500	\$0	\$0	\$7,500	\$0	\$7,500	\$0	\$6,400
17	JCSHLHM	10198	UNEMPLOYMENT COMPENSATION		(\$589)	\$300	\$0	\$0	\$300	(\$180)	\$300	\$0	\$0
17	JCSHLHM	10250	SALARY SAVINGS		\$0	(\$10,300)	\$0	\$0	(\$10,300)	\$0	\$0	\$0	(\$10,600)
17	JCSHLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$5,795	\$10,500	\$165	\$0	\$10,665	\$1,309	\$7,380	\$0	\$10,500
17	JCSHLHM	20513	CABLE TELEVISION		\$901	\$200	\$0	\$0	\$200	\$323	\$1,335	\$0	\$200
17	JCSHLHM	20567	CLOTHING		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	JCSHLHM	20648	CONFERENCES AND TRAINING		\$966	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
17	JCSHLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$4,401	\$0	\$2,682	\$0	\$2,682	\$0	\$2,682	\$1,000	\$0
17	JCSHLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$9,940	\$6,900	\$0	\$0	\$6,900	\$1,595	\$7,779	\$0	\$6,900
17	JCSHLHM	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	JCSHLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$71	\$100	\$0	\$0	\$100	\$17	\$100	\$0	\$100
17	JCSHLHM	21809	OPERATING EQUIPMENT EXPENSE		\$8,968	\$2,000	\$0	\$0	\$2,000	\$2,091	\$2,000	\$0	\$2,000
17	JCSHLHM	22016	PROGRAM SERVICES		\$7,534	\$9,500	\$0	\$0	\$9,500	\$987	\$6,908	\$0	\$9,500
17	JCSHLHM	22250	REPAIR OF EQUIPMENT		\$55	\$700	\$0	\$0	\$700	\$0	\$519	\$0	\$700
17	JCSHLHM	22283	RESIDENT BENEFIT EXPENSE		\$3,725	\$1,000	\$0	\$0	\$1,000	\$793	\$1,000	\$0	\$1,000
17	JCSHLHM	22637	TRANSPORTATION		\$1,866	\$1,100	\$0	\$0	\$1,100	\$308	\$1,866	\$0	\$1,100
17	JCSHLHM	22646	TRAVEL EXPENSE		\$268	\$120	\$0	\$0	\$120	\$0	\$270	\$0	\$120
17	JCSHLHM	22700	ELECTRICITY		\$8,767	\$9,500	\$0	\$0	\$9,500	\$2,284	\$9,500	\$0	\$9,500
17	JCSHLHM	31305	JANITOR SERVICE-POS		\$10,619	\$6,600	\$0	\$0	\$6,600	\$1,504	\$10,017	\$0	\$6,600
17	JCSHLHM	32115	PURCHASE OF FOOD SERVICE		\$29,987	\$26,000	\$0	\$0	\$26,000	\$6,902	\$29,000	\$0	\$26,000
17	JCSHLHM	32133	PURCHASE OF TRADE SERVICES		\$7,914	\$2,000	\$0	\$0	\$2,000	\$743	\$8,000	\$0	\$2,000
<b>TOTAL EXPENDITURES</b>					<b>\$923,430</b>	<b>\$877,620</b>	<b>\$2,847</b>	<b>\$0</b>	<b>\$880,467</b>	<b>\$266,941</b>	<b>\$914,631</b>	<b>\$1,000</b>	<b>\$885,120</b>

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DEPARTMENT Juvenile Court  
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	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
17	JCSHLHM	10009	SALARIES AND WAGES		\$535,100								\$535,100
17	JCSHLHM	10027	OVERTIME		\$9,000								\$9,000
17	JCSHLHM	10072	LIMITED TERM EMPLOYEES		\$70,000								\$70,000
17	JCSHLHM	10099	RETIREMENT FUND		\$42,500								\$42,500
17	JCSHLHM	10108	SOCIAL SECURITY		\$47,000								\$47,000
17	JCSHLHM	10117	HEALTH		\$99,100								\$99,100
17	JCSHLHM	10126	HEALTH-RETIRES		\$0								\$0
17	JCSHLHM	10153	DENTAL		\$8,700								\$8,700
17	JCSHLHM	10171	DISABILITY INSURANCE		\$400								\$400
17	JCSHLHM	10180	LIFE INSURANCE		\$300								\$300
17	JCSHLHM	10185	FSA ADMINISTRATION FEE		\$100								\$100
17	JCSHLHM	10189	WORKERS COMPENSATION		\$6,400								\$6,400
17	JCSHLHM	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
17	JCSHLHM	10250	SALARY SAVINGS		(\$10,600)								(\$10,600)
17	JCSHLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$10,500								\$10,500
17	JCSHLHM	20513	CABLE TELEVISION		\$200								\$200
17	JCSHLHM	20567	CLOTHING		\$100								\$100
17	JCSHLHM	20648	CONFERENCES AND TRAINING		\$700								\$700
17	JCSHLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$0								\$0
17	JCSHLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$6,900								\$6,900
17	JCSHLHM	21413	LIBRARY		\$100								\$100
17	JCSHLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100								\$100
17	JCSHLHM	21809	OPERATING EQUIPMENT EXPENSE		\$2,000								\$2,000
17	JCSHLHM	22016	PROGRAM SERVICES		\$9,500								\$9,500
17	JCSHLHM	22250	REPAIR OF EQUIPMENT		\$700								\$700
17	JCSHLHM	22283	RESIDENT BENEFIT EXPENSE		\$1,000								\$1,000
17	JCSHLHM	22637	TRANSPORTATION		\$1,100								\$1,100
17	JCSHLHM	22646	TRAVEL EXPENSE		\$120								\$120
17	JCSHLHM	22700	ELECTRICITY		\$9,500								\$9,500
17	JCSHLHM	31305	JANITOR SERVICE-POS		\$6,600								\$6,600
17	JCSHLHM	32115	PURCHASE OF FOOD SERVICE		\$26,000								\$26,000
17	JCSHLHM	32133	PURCHASE OF TRADE SERVICES		\$2,000								\$2,000
<b>TOTAL EXPENDITURES</b>					<b>\$885,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,120</b>

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DEPARTMENT Juvenile Court  
PROGRAM: Shelter Home

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YR	ORG CODE	OBJECT	DESCRIPTION	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	JCSHLHM	80508	TARGETED CASE MANAGEMENT	\$19,866	\$18,200	\$0	\$0	\$18,200	\$6,893	\$20,065	\$0	\$18,200
17	JCSHLHM	80629	RESIDENT SERVICES REVENUE	\$1,001	\$1,000	\$0	\$0	\$1,000	\$55	\$1,000	\$0	\$1,000
17	JCSHLHM	80630	STATE AID FOR JUVENILE COURT	\$35,787	\$48,000	\$0	\$0	\$48,000	\$0	\$40,000	\$0	\$48,000
17	JCSHLHM	80634	CHANGE OF PLACEMENT REVENUE	\$96,505	\$85,800	\$0	\$0	\$85,800	\$24,070	\$96,000	\$0	\$85,800
<b>TOTAL REVENUES</b>				<b>\$153,159</b>	<b>\$153,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$31,018</b>	<b>\$157,065</b>	<b>\$0</b>	<b>\$153,000</b>

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DEPARTMENT Juvenile Court  
 PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	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
17	JCSHLHM	80508	TARGETED CASE MANAGEMENT		\$18,200								\$18,200
17	JCSHLHM	80629	RESIDENT SERVICES REVENUE		\$1,000								\$1,000
17	JCSHLHM	80630	STATE AID FOR JUVENILE COURT		\$48,000								\$48,000
17	JCSHLHM	80634	CHANGE OF PLACEMENT REVENUE		\$85,800								\$85,800
<b>TOTAL REVENUES</b>					\$153,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,000

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$821,653	\$800,500	\$0	\$0	\$800,500	\$248,083	\$825,375	\$0	\$808,000
OPERATING EXPENSE	\$53,256	\$42,520	\$2,847	\$0	\$45,367	\$9,708	\$42,239	\$0	\$42,520
CONTRACTUAL SERVICES	\$48,520	\$34,600	\$0	\$0	\$34,600	\$9,149	\$47,017	\$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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$923,430</b>	<b>\$877,620</b>	<b>\$2,847</b>	<b>\$0</b>	<b>\$880,467</b>	<b>\$266,941</b>	<b>\$914,631</b>	<b>\$0</b>	<b>\$885,120</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$152,158	\$152,000	\$0	\$0	\$152,000	\$30,963	\$156,065	\$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	\$1,001	\$1,000	\$0	\$0	\$1,000	\$55	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$153,159</b>	<b>\$153,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$31,018</b>	<b>\$157,065</b>	<b>\$0</b>	<b>\$153,000</b>
<b>NET COST:</b>	<b>\$770,271</b>	<b>\$724,620</b>	<b>\$2,847</b>	<b>\$0</b>	<b>\$727,467</b>	<b>\$235,923</b>	<b>\$757,566</b>	<b>\$0</b>	<b>\$732,120</b>

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	\$808,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$808,000
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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$885,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,120</b>
<b>LESS REVENUES</b>									
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	\$1,001	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$153,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>
<b>NET COST:</b>	<b>\$732,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$732,120</b>

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DEPARTMENT Juvenile Court  
PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	JCCAPPRJ	57427	FACILITY IMPROVEMENT/REPAIR	C	\$11,500	\$0	\$3,699	\$0	\$3,699	\$0	\$3,699	\$0	\$0
17	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	\$0	\$43,800	\$0	\$0	\$43,800	\$0	\$43,800	\$0	\$0
17	JCCAPPRJ	57624	ASPHALT REPLACEMENT	C	\$0	\$19,800	\$0	\$0	\$19,800	\$0	\$19,800	\$19,800	\$0
17	JCCAPPRJ	58541	SECURITY SYST COMPUTER UPGRADE	C	\$0	\$0	\$139,000	\$0	\$139,000	\$23,725	\$139,000	\$0	\$0
17	JCCAPPRJ	58922	VEHICLES	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					\$11,500	\$63,600	\$142,699	\$0	\$206,299	\$23,725	\$206,299	\$19,800	\$0

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DEPARTMENT Juvenile Court  
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT	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
17	JCCAPPRJ	57427	FACILITY IMPROVEMENT/REPAIR	C	\$0								\$0
17	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	\$0								\$0
17	JCCAPPRJ	57624	ASPHALT REPLACEMENT	C	\$0	\$10,000							\$10,000
17	JCCAPPRJ	58541	SECURITY SYST COMPUTER UPGRADE	C	\$0								\$0
17	JCCAPPRJ	58922	VEHICLES	C	\$0	\$50,000							\$50,000
<b>TOTAL EXPENDITURES</b>					\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000

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DEPARTMENT Juvenile Court  
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$139,000	\$63,600	\$0	\$0	\$63,600	\$0	\$63,600	\$19,800	\$0
			TOTAL REVENUES		\$139,000	\$63,600	\$0	\$0	\$63,600	\$0	\$63,600	\$19,800	\$0

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DEPARTMENT Juvenile Court  
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT	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
17	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$0	\$60,000							\$60,000
			TOTAL REVENUES		\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000

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PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$50,000					\$50,000
<b>TOTAL EXPENDITURES</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$50,000					\$50,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

<b>ESTIMATED ANNUAL OPERATING COSTS</b>		(\$5,000)	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Juvenile Court Program	<b>ORGANIZATION</b> Shelter Home	<b>COMPLETED BY</b> John Bauman	<b>PHONE</b> 283-2925						
<b>PROJECT TITLE</b> Asphalt replacement	<b>PROJECT NO.</b> 16-420-02	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> Replace the existing asphalt at the Juvenile Shelter Home.	<table border="0"> <tr> <td data-bbox="1066 451 1787 483"><b>PROJECT COMPONENTS (if applicable)</b></td> <td data-bbox="1787 451 1986 483" style="text-align: right;"><b>COST</b></td> </tr> <tr> <td data-bbox="1066 483 1787 841">Additional Cost</td> <td data-bbox="1787 483 1986 841" style="text-align: right;">\$ 10,000</td> </tr> <tr> <td data-bbox="1066 841 1787 873" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1787 841 1986 873" style="text-align: right;"><b>\$ 10,000</b></td> </tr> </table>			<b>PROJECT COMPONENTS (if applicable)</b>	<b>COST</b>	Additional Cost	\$ 10,000	<b>TOTAL</b>	<b>\$ 10,000</b>
<b>PROJECT COMPONENTS (if applicable)</b>	<b>COST</b>								
Additional Cost	\$ 10,000								
<b>TOTAL</b>	<b>\$ 10,000</b>								
<b>PROJECT JUSTIFICATION</b> Additional funding is necessary to complete the existing project of replacing the asphalt at the Juvenile Shelter Home due to a higher than expected bid.	<b>LOCATION</b> 2402 Atwood Ave. Madison								

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PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$19,800	\$10,000					\$29,800
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	<b>\$19,800</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,800</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$19,800	\$10,000					\$29,800
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$19,800</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,800</b>

<b>ESTIMATED ANNUAL OPERATING COSTS</b>		\$0	\$0	\$0	\$0	\$0	
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**Dane County  
5-Year Budget Projections**

**Department:**

**Juvenile Court**

**Program:**

**Admin. & Reception Center**

<b>Expenditures</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Personal Services	\$938,300	\$917,300	\$934,900	\$951,400	\$970,300	\$987,200
Operating Expenses	\$21,940	\$21,740	\$21,740	\$21,740	\$21,740	\$21,740
Contractual Services	\$8,000	\$8,000	\$8,200	\$8,300	\$8,500	\$8,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$968,240</b>	<b>\$947,040</b>	<b>\$964,840</b>	<b>\$981,440</b>	<b>\$1,000,540</b>	<b>\$1,017,640</b>

<b>Revenue</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
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
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>GPR Impact</b>	<b>\$968,240</b>	<b>\$947,040</b>	<b>\$964,840</b>	<b>\$981,440</b>	<b>\$1,000,540</b>	<b>\$1,017,640</b>
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*Percentage Change*                      -2.19%                      1.88%                      1.72%                      1.95%                      1.71%



**Dane County  
5-Year Budget Projections**

**Department: Juvenile Court  
Program: Detention**

<b>Expenditures</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Personal Services	\$1,216,600	\$1,247,000	\$1,273,900	\$1,297,900	\$1,325,400	\$1,347,900
Operating Expenses	\$21,680	\$23,780	\$24,780	\$25,780	\$26,780	\$27,780
Contractual Services	\$180,400	\$170,800	\$175,800	\$175,800	\$180,800	\$180,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,418,680</b>	<b>\$1,441,580</b>	<b>\$1,474,480</b>	<b>\$1,499,480</b>	<b>\$1,532,980</b>	<b>\$1,556,480</b>

<b>Revenue</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$64,500	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000
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
<b>Total Revenues</b>	<b>\$64,500</b>	<b>\$53,000</b>	<b>\$53,000</b>	<b>\$53,000</b>	<b>\$53,000</b>	<b>\$53,000</b>

<b>GPR Impact</b>	<b>\$1,354,180</b>	<b>\$1,388,580</b>	<b>\$1,421,480</b>	<b>\$1,446,480</b>	<b>\$1,479,980</b>	<b>\$1,503,480</b>
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*Percentage Change*                      **2.54%**                      **2.37%**                      **1.76%**                      **2.32%**                      **1.59%**

**Dane County  
5-Year Budget Projections**

**Department:**

**Juvenile Court**

**Program:**

**Home Detention**

<b>Expenditures</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Personal Services	\$179,200	\$180,300	\$184,500	\$187,300	\$190,500	\$192,900
Operating Expenses	\$15,000	\$15,200	\$15,200	\$15,200	\$15,200	\$15,200
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$194,200</b>	<b>\$195,500</b>	<b>\$199,700</b>	<b>\$202,500</b>	<b>\$205,700</b>	<b>\$208,100</b>

<b>Revenue</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$67,500	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
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
<b>Total Revenues</b>	<b>\$67,500</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>

<b>GPR Impact</b>	<b>\$126,700</b>	<b>\$125,500</b>	<b>\$129,700</b>	<b>\$132,500</b>	<b>\$135,700</b>	<b>\$138,100</b>
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<i>Percentage Change</i>	<i>-0.95%</i>	<i>3.35%</i>	<i>2.16%</i>	<i>2.42%</i>	<i>1.77%</i>
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**Dane County  
5-Year Budget Projections**

**Department: Juvenile Court  
Program: Shelter Home**

<b>Expenditures</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Personal Services	\$800,500	\$808,000	\$820,400	\$833,500	\$846,400	\$855,400
Operating Expenses	\$42,520	\$49,100	\$49,600	\$50,300	\$48,600	\$48,600
Contractual Services	\$34,600	\$50,800	\$50,800	\$50,800	\$50,800	\$50,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$877,620</b>	<b>\$907,900</b>	<b>\$920,800</b>	<b>\$934,600</b>	<b>\$945,800</b>	<b>\$954,800</b>

<b>Revenue</b>	<b>2016 Adopted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$152,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000
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
<b>Total Revenues</b>	<b>\$153,000</b>	<b>\$156,000</b>	<b>\$156,000</b>	<b>\$156,000</b>	<b>\$156,000</b>	<b>\$156,000</b>

<b>GPR Impact</b>	<b>\$724,620</b>	<b>\$751,900</b>	<b>\$764,800</b>	<b>\$778,600</b>	<b>\$789,800</b>	<b>\$798,800</b>
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<i>Percentage Change</i>	<b>3.76%</b>	<b>1.72%</b>	<b>1.80%</b>	<b>1.44%</b>	<b>1.14%</b>
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