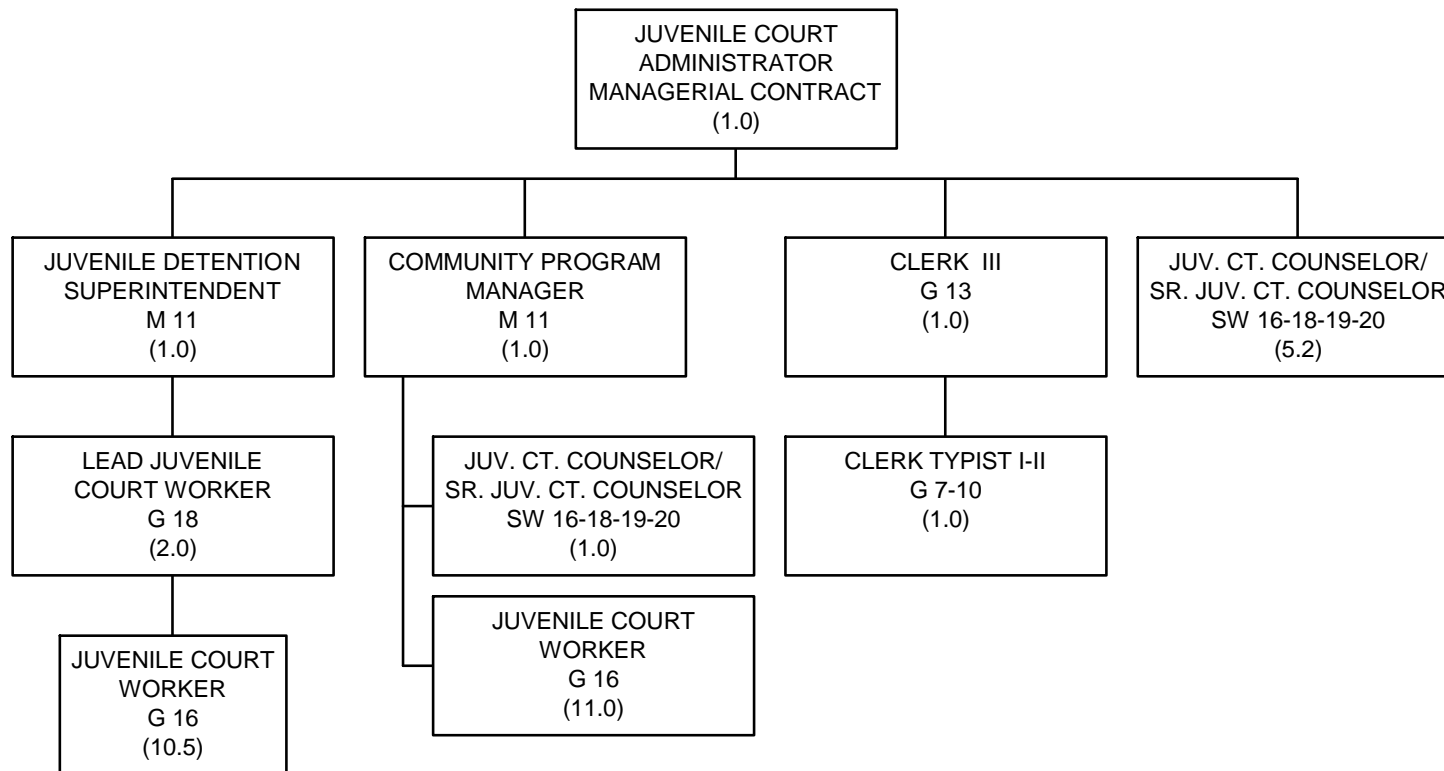


JUVENILE COURT PROGRAM



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<u>JUVENILE COURT PROGRAM</u>							
<u>ADMINISTRATION & RECEPTION CENTER</u>							
JUVENILE COURT ADMINISTRATOR	MC	1.000 ⁵¹⁻⁰¹	1.000 ⁵¹⁻⁰¹	1.000 ⁵¹⁻⁰¹	1.000	1.000	1.000
COMMUNITY PROGRAM MANAGER	M 11	1.000	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	4.200	4.200	4.200	4.200	4.200	4.200
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	0.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	0.000	0.000	0.000	0.000
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.200	9.200	9.200	9.200	9.200	9.200
<u>HOME DETENTION</u>							
JUVENILE COURT WORKER	G 16	3.000	3.000	3.000	3.000	3.000	3.000
HOME DETENTION SUBTOTAL		3.000	3.000	3.000	3.000	3.000	3.000
<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
DETENTION SUBTOTAL		13.500	13.500	13.500	13.500	13.500	13.500
<u>SHELTER HOME</u>							
JUVENILE COURT COUNSELOR II	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
SHELTER HOME SUBTOTAL		9.000	9.000	9.000	9.000	9.000	9.000
JUVENILE COURT PROGRAM TOTAL		34.700	34.700	34.700	34.700	34.700	34.700
		34.700	34.700	34.700	34.700	34.700	34.700

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

JUVENILE COURT PROGRAM

51-01 RES. 244, 12-13, ADOPTED MARCH 12, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT. 2018 RES-003 EXTENDS AGREEMENT THRU APRIL 27, 2019 AT A SALARY OF \$112,278.40. 2018 RES-575 EXTENDS AGREEMENT AT AN ANNUAL SALARY OF \$119,704.

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 by law enforcement 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. 689 juveniles were referred to the department in 2019, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, other counties, etc.).

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,038,085	\$1,041,700	\$0	\$0	\$1,041,700	\$309,007	\$1,062,017	\$1,057,600
Operating Expenses	\$21,810	\$21,940	\$0	\$0	\$21,940	\$6,824	\$20,366	\$21,940
Contractual Services	\$5,800	\$9,000	\$0	\$0	\$9,000	\$0	\$9,000	\$10,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,065,696	\$1,072,640	\$0	\$0	\$1,072,640	\$315,831	\$1,091,383	\$1,090,040
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	\$1,065,696	\$1,072,640			\$1,072,640			\$1,090,040
F.T.E. STAFF	9.200	9.200					9.200	9.200

Dept: Juvenile Court		51							Fund Name: General Fund	
Prgm: Admin. & Reception Center		230/00							Fund No.: 1110	
DI#	NONE	2021 Base	Net Decision Items							2021 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$1,057,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,057,600
	Operating Expenses	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
	Contractual Services	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$1,090,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,090,040
PROGRAM REVENUE										
	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 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		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT		\$1,090,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,090,040
F.T.E. STAFF		9.200	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
2021 BUDGET BASE			\$1,090,040	\$0	\$1,090,040
2021 REQUESTED BUDGET			\$1,090,040	\$0	\$1,090,040

DEPARTMENT Juvenile Court
PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2020	2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 EXPENDITURES	D								
21	JCADMRCP	10009	SALARIES AND WAGES	\$669,885		\$692,000	\$0	\$0	\$692,000	\$184,014	\$668,100	\$0	\$690,400
21	JCADMRCP	10027	OVERTIME	\$25,920		\$100	\$0	\$0	\$100	\$4,608	\$27,174	\$0	\$100
21	JCADMRCP	10072	LIMITED TERM EMPLOYEES	\$42,031		\$70,000	\$0	\$0	\$70,000	\$22,541	\$77,997	\$0	\$70,000
21	JCADMRCP	10099	RETIREMENT FUND	\$53,029		\$55,000	\$0	\$0	\$55,000	\$15,154	\$55,375	\$0	\$54,900
21	JCADMRCP	10108	SOCIAL SECURITY	\$55,785		\$58,300	\$0	\$0	\$58,300	\$15,998	\$59,049	\$0	\$58,200
21	JCADMRCP	10117	HEALTH	\$138,303		\$158,600	\$0	\$0	\$158,600	\$46,831	\$141,714	\$0	\$161,300
21	JCADMRCP	10126	HEALTH-RETIREEES	\$30,620		\$3,800	\$0	\$0	\$3,800	\$17,287	\$17,287	\$0	\$13,100
21	JCADMRCP	10153	DENTAL	\$11,409		\$11,700	\$0	\$0	\$11,700	\$2,544	\$9,400	\$0	\$11,100
21	JCADMRCP	10180	LIFE INSURANCE	\$148		\$200	\$0	\$0	\$200	\$31	\$121	\$0	\$200
21	JCADMRCP	10185	FSA ADMINISTRATION FEE	\$101		\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	JCADMRCP	10189	WORKERS COMPENSATION	\$5,900		\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$10,200
21	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION	\$4,954		\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$1,700
21	JCADMRCP	10250	SALARY SAVINGS	\$0		(\$13,800)	\$0	\$0	(\$13,800)	\$0	\$0	\$0	(\$13,700)
21	JCADMRCP	20025	COVID-19 EXPENSES	\$0		\$0	\$0	\$0	\$0	\$1,861	\$0	\$0	\$0
21	JCADMRCP	20648	CONFERENCES AND TRAINING	\$2,777		\$3,800	\$0	\$0	\$3,800	\$276	\$3,800	\$0	\$3,800
21	JCADMRCP	21413	LIBRARY	\$5		\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES	\$12,150		\$10,800	\$0	\$0	\$10,800	\$2,752	\$8,849	\$0	\$10,800
21	JCADMRCP	22646	TRAVEL EXPENSE	\$26		\$240	\$0	\$0	\$240	\$163	\$240	\$0	\$240
21	JCADMRCP	22736	TELEPHONE	\$6,853		\$7,000	\$0	\$0	\$7,000	\$1,771	\$7,377	\$0	\$7,000
21	JCADMRCP	31260	INSURANCE	\$5,800		\$9,000	\$0	\$0	\$9,000	\$0	\$9,000	\$0	\$10,500
TOTAL EXPENDITURES				\$1,065,696		\$1,072,640	\$0	\$0	\$1,072,640	\$315,831	\$1,091,383	\$0	\$1,090,040

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
21	JCADMRCP	10009	SALARIES AND WAGES		\$690,400								\$690,400
21	JCADMRCP	10027	OVERTIME		\$100								\$100
21	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$70,000								\$70,000
21	JCADMRCP	10099	RETIREMENT FUND		\$54,900								\$54,900
21	JCADMRCP	10108	SOCIAL SECURITY		\$58,200								\$58,200
21	JCADMRCP	10117	HEALTH		\$161,300								\$161,300
21	JCADMRCP	10126	HEALTH-RETIREEES		\$13,100								\$13,100
21	JCADMRCP	10153	DENTAL		\$11,100								\$11,100
21	JCADMRCP	10180	LIFE INSURANCE		\$200								\$200
21	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$100								\$100
21	JCADMRCP	10189	WORKERS COMPENSATION		\$10,200								\$10,200
21	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		\$1,700								\$1,700
21	JCADMRCP	10250	SALARY SAVINGS		(\$13,700)								(\$13,700)
21	JCADMRCP	20025	COVID-19 EXPENSES		\$0								\$0
21	JCADMRCP	20648	CONFERENCES AND TRAINING		\$3,800								\$3,800
21	JCADMRCP	21413	LIBRARY		\$100								\$100
21	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		\$10,800								\$10,800
21	JCADMRCP	22646	TRAVEL EXPENSE		\$240								\$240
21	JCADMRCP	22736	TELEPHONE		\$7,000								\$7,000
21	JCADMRCP	31260	INSURANCE		\$10,500								\$10,500
TOTAL EXPENDITURES					\$1,090,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,090,040

DEPARTMENT Juvenile Court
 PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2020	2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

DEPARTMENT Juvenile Court
 DIVISION Admin. & Reception Center

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,038,085	\$1,041,700	\$0	\$0	\$1,041,700	\$309,007	\$1,062,017	\$0	\$1,057,600
OPERATING EXPENSE	\$21,810	\$21,940	\$0	\$0	\$21,940	\$6,824	\$20,366	\$0	\$21,940
CONTRACTUAL SERVICES	\$5,800	\$9,000	\$0	\$0	\$9,000	\$0	\$9,000	\$0	\$10,500
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
TOTAL PROGRAM EXPENDITURES	\$1,065,696	\$1,072,640	\$0	\$0	\$1,072,640	\$315,831	\$1,091,383	\$0	\$1,090,040
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:	\$1,065,696	\$1,072,640	\$0	\$0	\$1,072,640	\$315,831	\$1,091,383	\$0	\$1,090,040

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	\$1,057,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,057,600
OPERATING EXPENSE	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
CONTRACTUAL SERVICES	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
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
TOTAL PROGRAM EXPENDITURES	\$1,090,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,090,040
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:	\$1,090,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,090,040

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 2019, 277 juveniles were assigned to Home Detention, which was an increase from 229 juveniles in 2018. Approximately 86% of the juveniles assigned in 2019 were minority youth, 72% were male and all juveniles assigned were as the result of a delinquent offense. The range of involvement with the program was 1-180 days in 2019 and the average is approximately 30 days. A third staff was added in 2019 and staff carry 8-10 juveniles on each caseload, though their caseload was higher for much of the year in 2019. 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 Briarpatch Youth Services.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$296,143	\$270,400	\$0	\$0	\$270,400	\$96,349	\$335,897	\$278,400
Operating Expenses	\$11,764	\$10,000	\$0	\$0	\$10,000	\$3,760	\$14,079	\$10,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$307,907	\$280,400	\$0	\$0	\$280,400	\$100,109	\$349,976	\$288,400
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$109,392	\$67,500	\$0	\$0	\$67,500	\$0	\$67,500	\$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	\$109,392	\$67,500	\$0	\$0	\$67,500	\$0	\$67,500	\$67,500
GPR SUPPORT	\$198,515	\$212,900			\$212,900			\$220,900
F.T.E. STAFF	3.000	3.000					3.000	3.000

Dept: Juvenile Court		51							Fund Name: General Fund	
Prgm: Home Detention		232/00							Fund No.: 1110	
DI#	NONE	2021 Base	Net Decision Items							2021 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs		\$278,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$278,400
Operating Expenses		\$10,000	\$0	\$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
TOTAL		\$288,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288,400
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		\$220,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,900
F.T.E. STAFF		3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2021 BUDGET BASE				\$288,400	\$67,500	\$220,900
2021 REQUESTED BUDGET				\$288,400	\$67,500	\$220,900

DEPARTMENT Juvenile Court
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2020	2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D	2019 EXPENDITURES								
21	JCHMDET	10009	SALARIES AND WAGES		\$167,688	\$179,300	\$0	\$0	\$179,300	\$52,954	\$181,906	\$0	\$182,200
21	JCHMDET	10027	OVERTIME		\$32,433	\$1,200	\$0	\$0	\$1,200	\$6,579	\$40,000	\$0	\$1,200
21	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$21,726	\$16,100	\$0	\$0	\$16,100	\$11,150	\$29,686	\$0	\$16,100
21	JCHMDET	10099	RETIREMENT FUND		\$16,203	\$14,400	\$0	\$0	\$14,400	\$4,733	\$17,642	\$0	\$14,600
21	JCHMDET	10108	SOCIAL SECURITY		\$16,920	\$15,100	\$0	\$0	\$15,100	\$5,370	\$19,214	\$0	\$15,300
21	JCHMDET	10117	HEALTH		\$36,949	\$43,400	\$0	\$0	\$43,400	\$14,805	\$43,667	\$0	\$47,800
21	JCHMDET	10153	DENTAL		\$2,653	\$2,900	\$0	\$0	\$2,900	\$708	\$2,595	\$0	\$3,000
21	JCHMDET	10171	DISABILITY INSURANCE		\$85	\$400	\$0	\$0	\$400	\$29	\$0	\$0	\$0
21	JCHMDET	10180	LIFE INSURANCE		\$88	\$100	\$0	\$0	\$100	\$22	\$87	\$0	\$100
21	JCHMDET	10189	WORKERS COMPENSATION		\$1,400	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$0	\$1,700
21	JCHMDET	10250	SALARY SAVINGS		\$0	(\$3,600)	\$0	\$0	(\$3,600)	\$0	\$0	\$0	(\$3,600)
21	JCHMDET	20648	CONFERENCES AND TRAINING		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
21	JCHMDET	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	JCHMDET	22646	TRAVEL EXPENSE		\$8,198	\$6,800	\$0	\$0	\$6,800	\$2,155	\$9,233	\$0	\$6,800
21	JCHMDET	22736	TELEPHONE		\$3,566	\$2,800	\$0	\$0	\$2,800	\$1,605	\$4,446	\$0	\$2,800
TOTAL EXPENDITURES					\$307,907	\$280,400	\$0	\$0	\$280,400	\$100,109	\$349,976	\$0	\$288,400

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
21	JCHMDET	10009	SALARIES AND WAGES		\$182,200								\$182,200
21	JCHMDET	10027	OVERTIME		\$1,200								\$1,200
21	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$16,100								\$16,100
21	JCHMDET	10099	RETIREMENT FUND		\$14,600								\$14,600
21	JCHMDET	10108	SOCIAL SECURITY		\$15,300								\$15,300
21	JCHMDET	10117	HEALTH		\$47,800								\$47,800
21	JCHMDET	10153	DENTAL		\$3,000								\$3,000
21	JCHMDET	10171	DISABILITY INSURANCE		\$0								\$0
21	JCHMDET	10180	LIFE INSURANCE		\$100								\$100
21	JCHMDET	10189	WORKERS COMPENSATION		\$1,700								\$1,700
21	JCHMDET	10250	SALARY SAVINGS		(\$3,600)								(\$3,600)
21	JCHMDET	20648	CONFERENCES AND TRAINING		\$300								\$300
21	JCHMDET	21413	LIBRARY		\$100								\$100
21	JCHMDET	22646	TRAVEL EXPENSE		\$6,800								\$6,800
21	JCHMDET	22736	TELEPHONE		\$2,800								\$2,800
TOTAL EXPENDITURES					\$288,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288,400

DEPARTMENT Juvenile Court
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	JCHMDTN	80508	TARGETED CASE MANAGEMENT		\$109,392	\$67,500	\$0	\$0	\$67,500	\$0	\$67,500	\$0	\$67,500
TOTAL REVENUES					\$109,392	\$67,500	\$0	\$0	\$67,500	\$0	\$67,500	\$0	\$67,500

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
21	JCHMDTN	80508	TARGETED CASE MANAGEMENT		\$67,500								\$67,500
			TOTAL REVENUES		\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500

DEPARTMENT Juvenile Court
 DIVISION Home Detention

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$296,143	\$270,400	\$0	\$0	\$270,400	\$96,349	\$335,897	\$0	\$278,400
OPERATING EXPENSE	\$11,764	\$10,000	\$0	\$0	\$10,000	\$3,760	\$14,079	\$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
TOTAL PROGRAM EXPENDITURES	\$307,907	\$280,400	\$0	\$0	\$280,400	\$100,109	\$349,976	\$0	\$288,400
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$109,392	\$67,500	\$0	\$0	\$67,500	\$0	\$67,500	\$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	\$109,392	\$67,500	\$0	\$0	\$67,500	\$0	\$67,500	\$0	\$67,500
NET COST:	\$198,515	\$212,900	\$0	\$0	\$212,900	\$100,109	\$282,476	\$0	\$220,900

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	\$278,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$278,400
OPERATING EXPENSE	\$10,000	\$0	\$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
TOTAL PROGRAM EXPENDITURES	\$288,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288,400
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:	\$220,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,900

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

Mission:

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

Description:

The Juvenile Detention Center, located in the City-County Building, has the capacity to provide secure custody for 24 juveniles and had 444 youth placed in 2019. In 2019, the average daily population (ADP) was 13.4, which was slightly higher than the 13.1 ADP in 2018 and was the highest ADP in the past 10 years. 82% of the juveniles detained in 2019 were male and minority youth made up 88% of juveniles in the Detention ADP. 58% 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, sanctions, violation of interim conditions of custody, juveniles from other counties, etc.). The average length of stay was 9.4 days in 2019, down from 10.1 days in 2018. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2019 by partnering with these counties. The ADP of these youth was 0.5 in 2019.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,425,505	\$1,383,300	\$0	\$0	\$1,383,300	\$449,279	\$1,458,337	\$1,401,500
Operating Expenses	\$29,390	\$21,680	\$0	\$0	\$21,680	\$13,040	\$27,099	\$21,680
Contractual Services	\$203,534	\$207,500	\$12,650	\$0	\$220,150	\$66,429	\$258,647	\$209,281
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,658,429	\$1,612,480	\$12,650	\$0	\$1,625,130	\$528,747	\$1,744,083	\$1,632,461
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$37,325	\$74,500	\$0	\$0	\$74,500	\$7,350	\$37,698	\$74,500
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	\$37,325	\$74,500	\$0	\$0	\$74,500	\$7,350	\$37,698	\$74,500
GPR SUPPORT	\$1,621,104	\$1,537,980			\$1,550,630			\$1,557,961
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#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,401,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,401,500
Operating Expenses	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
Contractual Services	\$207,500	\$1,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,281
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,630,680	\$1,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,632,461
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500
GPR SUPPORT	\$1,556,180	\$1,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,557,961
F.T.E. STAFF	13.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	13.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2021 BUDGET BASE			\$1,630,680	\$74,500	\$1,556,180
DI #	JUVE-DTNT-1	CFS contracted food service increase			
DEPT	Contracted food service increase		\$1,781	\$0	\$1,781
EXEC					\$0
ADOPTED					\$0
NET DI # JUVE-DTNT-1			\$1,781	\$0	\$1,781
2021 REQUESTED BUDGET			\$1,632,461	\$74,500	\$1,557,961

DEPARTMENT Juvenile Court
PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2020	2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 EXPENDITURES	D								
21	JCDET	10009	SALARIES AND WAGES	\$853,376		\$896,200	\$0	\$0	\$896,200	\$253,715	\$866,097	\$0	\$892,200
21	JCDET	10027	OVERTIME	\$67,982		\$16,700	\$0	\$0	\$16,700	\$20,494	\$77,369	\$0	\$16,700
21	JCDET	10072	LIMITED TERM EMPLOYEES	\$110,450		\$90,500	\$0	\$0	\$90,500	\$28,136	\$100,720	\$0	\$90,500
21	JCDET	10099	RETIREMENT FUND	\$76,503		\$72,600	\$0	\$0	\$72,600	\$22,798	\$75,709	\$0	\$72,300
21	JCDET	10108	SOCIAL SECURITY	\$77,893		\$76,800	\$0	\$0	\$76,800	\$22,785	\$79,631	\$0	\$76,500
21	JCDET	10117	HEALTH	\$189,974		\$215,900	\$0	\$0	\$215,900	\$71,257	\$205,770	\$0	\$238,000
21	JCDET	10126	HEALTH-RETIRES	\$19,475		\$4,500	\$0	\$0	\$4,500	\$26,427	\$26,427	\$0	\$8,800
21	JCDET	10153	DENTAL	\$14,013		\$13,800	\$0	\$0	\$13,800	\$3,624	\$12,539	\$0	\$14,800
21	JCDET	10180	LIFE INSURANCE	\$225		\$300	\$0	\$0	\$300	\$66	\$275	\$0	\$300
21	JCDET	10185	FSA ADMINISTRATION FEE	\$101		\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0
21	JCDET	10189	WORKERS COMPENSATION	\$15,600		\$13,700	\$0	\$0	\$13,700	\$0	\$13,700	\$0	\$9,100
21	JCDET	10198	UNEMPLOYMENT COMPENSATION	(\$86)		\$0	\$0	\$0	\$0	(\$23)	\$0	\$0	\$0
21	JCDET	10250	SALARY SAVINGS	\$0		(\$17,800)	\$0	\$0	(\$17,800)	\$0	\$0	\$0	(\$17,700)
21	JCDET	20513	CABLE TELEVISION	\$1,352		\$200	\$0	\$0	\$200	\$1,411	\$1,352	\$0	\$200
21	JCDET	20567	CLOTHING	\$2,117		\$500	\$0	\$0	\$500	\$102	\$2,117	\$0	\$500
21	JCDET	20648	CONFERENCES AND TRAINING	\$804		\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
21	JCDET	20855	DETENTION FACILITY SUPPLIES	\$15,910		\$10,600	\$0	\$0	\$10,600	\$4,113	\$12,222	\$0	\$10,600
21	JCDET	20937	EDUCATIONAL PROGRAMMING	\$267		\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
21	JCDET	21413	LIBRARY	\$0		\$300	\$0	\$0	\$300	\$0	\$0	\$0	\$300
21	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE	\$0		\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
21	JCDET	22016	PROGRAM SERVICES	\$3,318		\$2,000	\$0	\$0	\$2,000	\$1,565	\$3,318	\$0	\$2,000
21	JCDET	22250	REPAIR OF EQUIPMENT	\$5,461		\$5,700	\$0	\$0	\$5,700	\$5,659	\$5,700	\$0	\$5,700
21	JCDET	22646	TRAVEL EXPENSE	\$161		\$80	\$0	\$0	\$80	\$190	\$190	\$0	\$80
21	JCDET	31386	LAUNDRY POS	\$9,015		\$5,800	\$0	\$0	\$5,800	\$2,593	\$10,735	\$0	\$5,800
21	JCDET	31762	ON SITE MEDICAL CARE	\$60,289		\$66,500	\$12,650	\$0	\$79,150	\$12,792	\$79,150	\$0	\$66,500
21	JCDET	32115	PURCHASE OF FOOD SERVICE	\$134,230		\$135,200	\$0	\$0	\$135,200	\$51,044	\$168,762	\$0	\$135,200
TOTAL EXPENDITURES				\$1,658,429		\$1,612,480	\$12,650	\$0	\$1,625,130	\$528,747	\$1,744,083	\$0	\$1,630,680

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
21	JCDETN	10009	SALARIES AND WAGES		\$892,200								\$892,200
21	JCDETN	10027	OVERTIME		\$16,700								\$16,700
21	JCDETN	10072	LIMITED TERM EMPLOYEES		\$90,500								\$90,500
21	JCDETN	10099	RETIREMENT FUND		\$72,300								\$72,300
21	JCDETN	10108	SOCIAL SECURITY		\$76,500								\$76,500
21	JCDETN	10117	HEALTH		\$238,000								\$238,000
21	JCDETN	10126	HEALTH-RETIREEES		\$8,800								\$8,800
21	JCDETN	10153	DENTAL		\$14,800								\$14,800
21	JCDETN	10180	LIFE INSURANCE		\$300								\$300
21	JCDETN	10185	FSA ADMINISTRATION FEE		\$0								\$0
21	JCDETN	10189	WORKERS COMPENSATION		\$9,100								\$9,100
21	JCDETN	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
21	JCDETN	10250	SALARY SAVINGS		(\$17,700)								(\$17,700)
21	JCDETN	20513	CABLE TELEVISION		\$200								\$200
21	JCDETN	20567	CLOTHING		\$500								\$500
21	JCDETN	20648	CONFERENCES AND TRAINING		\$1,200								\$1,200
21	JCDETN	20855	DETENTION FACILITY SUPPLIES		\$10,600								\$10,600
21	JCDETN	20937	EDUCATIONAL PROGRAMMING		\$1,000								\$1,000
21	JCDETN	21413	LIBRARY		\$300								\$300
21	JCDETN	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100								\$100
21	JCDETN	22016	PROGRAM SERVICES		\$2,000								\$2,000
21	JCDETN	22250	REPAIR OF EQUIPMENT		\$5,700								\$5,700
21	JCDETN	22646	TRAVEL EXPENSE		\$80								\$80
21	JCDETN	31386	LAUNDRY POS		\$5,800								\$5,800
21	JCDETN	31762	ON SITE MEDICAL CARE		\$66,500								\$66,500
21	JCDETN	32115	PURCHASE OF FOOD SERVICE		\$135,200	\$1,781							\$136,981
TOTAL EXPENDITURES					\$1,630,680	\$1,781	\$0	\$0	\$0	\$0	\$0	\$0	\$1,632,461

DEPARTMENT Juvenile Court
PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
						2020		ACTIONS	BUDGET	YTD	TOTAL		
21	JCDET	80509	OUT OF COUNTY REVENUE		\$35,245	\$71,400	\$0	\$0	\$71,400	\$7,350	\$35,597	\$0	\$71,400
21	JCDET	80511	TRAINING		\$2,080	\$3,100	\$0	\$0	\$3,100	\$0	\$2,101	\$0	\$3,100
TOTAL REVENUES					\$37,325	\$74,500	\$0	\$0	\$74,500	\$7,350	\$37,698	\$0	\$74,500

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
21	JCDET	80509	OUT OF COUNTY REVENUE		\$71,400								\$71,400
21	JCDET	80511	TRAINING		\$3,100								\$3,100
TOTAL REVENUES					\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,425,505	\$1,383,300	\$0	\$0	\$1,383,300	\$449,279	\$1,458,337	\$0	\$1,401,500
OPERATING EXPENSE	\$29,390	\$21,680	\$0	\$0	\$21,680	\$13,040	\$27,099	\$0	\$21,680
CONTRACTUAL SERVICES	\$203,534	\$207,500	\$12,650	\$0	\$220,150	\$66,429	\$258,647	\$0	\$207,500
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
TOTAL PROGRAM EXPENDITURES	\$1,658,429	\$1,612,480	\$12,650	\$0	\$1,625,130	\$528,747	\$1,744,083	\$0	\$1,630,680
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$37,325	\$74,500	\$0	\$0	\$74,500	\$7,350	\$37,698	\$0	\$74,500
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	\$37,325	\$74,500	\$0	\$0	\$74,500	\$7,350	\$37,698	\$0	\$74,500
NET COST:	\$1,621,104	\$1,537,980	\$12,650	\$0	\$1,550,630	\$521,397	\$1,706,385	\$0	\$1,556,180

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	\$1,401,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,401,500
OPERATING EXPENSE	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
CONTRACTUAL SERVICES	\$207,500	\$1,781	\$0	\$0	\$0	\$0	\$0	\$0	\$209,281
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	\$1,630,680	\$1,781	\$0	\$0	\$0	\$0	\$0	\$0	\$1,632,461
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500
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	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500
NET COST:	\$1,556,180	\$1,781	\$0	\$0	\$0	\$0	\$0	\$0	\$1,557,961

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		
CFS contracted food service increase			POSITION#	TITLE	# FTE
START DATE					
9. DECISION ITEM NUMBER					
JUVE-DTNT-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Contracted food service increase					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Contracted food service increase			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$1,781
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$1,781
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$0
			LICENSES & PERMITS		\$0
			FINES, FORFEITS & PENALTIES		\$0
			PUBLIC CHARGES FOR SERVICES		\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
			MISCELLANEOUS		\$0
			OTHER FINANCING SOURCES		\$0
			TOTAL REVENUE		\$0
			NET COST TO COUNTY		\$1,781
(b) What are the consequences of not funding this request?					
The budget would not meet CFS projections					
(c) What savings/productivity improvements will result from approval of this request?					
The budget will meet CFS projections					

Dept: Juvenile Court	51	DANE COUNTY	Fund Name: 9.0
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 2019, 253 juveniles were placed at the Shelter Home. Of the juveniles placed at Shelter Home, minority youth made up 75% of the population and 66% were male. The average length of stay was 10.4 days, the average daily population at Shelter Home was 7.2 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 2019 by partnering with these counties.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,025,143	\$911,800	\$0	\$0	\$911,800	\$328,019	\$1,101,125	\$972,400
Operating Expenses	\$62,278	\$42,520	\$2,682	\$0	\$45,202	\$12,936	\$42,152	\$42,520
Contractual Services	\$61,571	\$34,600	\$0	\$0	\$34,600	\$8,995	\$46,137	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,148,992	\$988,920	\$2,682	\$0	\$991,602	\$349,950	\$1,189,414	\$1,049,520
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$102,928	\$134,000	\$0	\$0	\$134,000	\$26,145	\$128,200	\$134,000
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	\$600	\$1,000	\$0	\$0	\$1,000	\$113	\$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	\$103,528	\$135,000	\$0	\$0	\$135,000	\$26,258	\$129,200	\$135,000
GPR SUPPORT	\$1,045,464	\$853,920			\$856,602			\$914,520
F.T.E. STAFF	9.000	9.000					9.000	9.000

Dept: Juvenile Court		51							Fund Name: 9.0	
Prgm: Shelter Home		236/00							Fund No.: 1110	
DI#	NONE	2021 Base	Net Decision Items							2021 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs		\$972,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$972,400
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		\$1,049,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,049,520
PROGRAM REVENUE										
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue		\$134,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,000
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		\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000
GPR SUPPORT		\$914,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$914,520
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
2021 BUDGET BASE				\$1,049,520	\$135,000	\$914,520
2021 REQUESTED BUDGET				\$1,049,520	\$135,000	\$914,520

DEPARTMENT Juvenile Court
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2020	2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D	2019 EXPENDITURES								
21	JCSLHM	10009	SALARIES AND WAGES		\$602,766	\$603,300	\$0	\$0	\$603,300	\$164,410	\$603,300	\$0	\$580,800
21	JCSLHM	10027	OVERTIME		\$53,532	\$9,000	\$0	\$0	\$9,000	\$14,519	\$52,853	\$0	\$9,000
21	JCSLHM	10072	LIMITED TERM EMPLOYEES		\$70,485	\$70,000	\$0	\$0	\$70,000	\$30,736	\$113,760	\$0	\$70,000
21	JCSLHM	10099	RETIREMENT FUND		\$51,006	\$48,800	\$0	\$0	\$48,800	\$13,615	\$49,158	\$0	\$46,900
21	JCSLHM	10108	SOCIAL SECURITY		\$55,002	\$52,200	\$0	\$0	\$52,200	\$15,856	\$56,203	\$0	\$50,500
21	JCSLHM	10117	HEALTH		\$118,516	\$124,200	\$0	\$0	\$124,200	\$52,191	\$174,492	\$0	\$203,200
21	JCSLHM	10126	HEALTH-RETIRES		\$56,000	\$0	\$0	\$0	\$0	\$34,127	\$34,127	\$0	\$5,000
21	JCSLHM	10153	DENTAL		\$9,224	\$8,700	\$0	\$0	\$8,700	\$2,413	\$10,017	\$0	\$11,800
21	JCSLHM	10171	DISABILITY INSURANCE		\$339	\$400	\$0	\$0	\$400	\$117	\$350	\$0	\$400
21	JCSLHM	10180	LIFE INSURANCE		\$273	\$400	\$0	\$0	\$400	\$35	\$165	\$0	\$200
21	JCSLHM	10185	FSA ADMINISTRATION FEE		\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0
21	JCSLHM	10189	WORKERS COMPENSATION		\$7,900	\$6,600	\$0	\$0	\$6,600	\$0	\$6,600	\$0	\$6,100
21	JCSLHM	10250	SALARY SAVINGS		\$0	(\$11,900)	\$0	\$0	(\$11,900)	\$0	\$0	\$0	(\$11,500)
21	JCSLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$10,521	\$10,500	\$0	\$0	\$10,500	\$2,127	\$6,300	\$0	\$10,500
21	JCSLHM	20513	CABLE TELEVISION		\$2,169	\$200	\$0	\$0	\$200	\$762	\$2,291	\$0	\$200
21	JCSLHM	20567	CLOTHING		\$258	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	JCSLHM	20648	CONFERENCES AND TRAINING		\$3,799	\$700	\$0	\$0	\$700	\$505	\$700	\$0	\$700
21	JCSLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$0	\$0	\$2,682	\$0	\$2,682	\$0	\$2,682	\$2,682	\$0
21	JCSLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$12,931	\$6,900	\$0	\$0	\$6,900	\$2,028	\$7,823	\$0	\$6,900
21	JCSLHM	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$54	\$0	\$100
21	JCSLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$26	\$100	\$0	\$0	\$100	\$1,146	\$2,000	\$0	\$100
21	JCSLHM	21809	OPERATING EQUIPMENT EXPENSE		\$10,462	\$2,000	\$0	\$0	\$2,000	\$2,482	\$4,773	\$0	\$2,000
21	JCSLHM	22016	PROGRAM SERVICES		\$3,143	\$9,500	\$0	\$0	\$9,500	\$682	\$3,586	\$0	\$9,500
21	JCSLHM	22250	REPAIR OF EQUIPMENT		\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
21	JCSLHM	22283	RESIDENT BENEFIT EXPENSE		\$4,371	\$1,000	\$0	\$0	\$1,000	\$345	\$1,000	\$0	\$1,000
21	JCSLHM	22637	TRANSPORTATION		\$6,317	\$1,100	\$0	\$0	\$1,100	\$603	\$2,043	\$0	\$1,100
21	JCSLHM	22646	TRAVEL EXPENSE		\$0	\$120	\$0	\$0	\$120	\$0	\$120	\$0	\$120
21	JCSLHM	22700	ELECTRICITY		\$8,282	\$9,500	\$0	\$0	\$9,500	\$2,254	\$7,980	\$0	\$9,500
21	JCSLHM	31305	JANITOR SERVICE-POS		\$14,409	\$6,600	\$0	\$0	\$6,600	\$2,320	\$9,282	\$0	\$6,600
21	JCSLHM	32115	PURCHASE OF FOOD SERVICE		\$30,034	\$26,000	\$0	\$0	\$26,000	\$5,892	\$28,053	\$0	\$26,000
21	JCSLHM	32133	PURCHASE OF TRADE SERVICES		\$17,128	\$2,000	\$0	\$0	\$2,000	\$783	\$8,802	\$0	\$2,000
TOTAL EXPENDITURES					\$1,148,992	\$988,920	\$2,682	\$0	\$991,602	\$349,950	\$1,189,414	\$2,682	\$1,049,520

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
21	JCSHLHM	10009	SALARIES AND WAGES		\$580,800								\$580,800
21	JCSHLHM	10027	OVERTIME		\$9,000								\$9,000
21	JCSHLHM	10072	LIMITED TERM EMPLOYEES		\$70,000								\$70,000
21	JCSHLHM	10099	RETIREMENT FUND		\$46,900								\$46,900
21	JCSHLHM	10108	SOCIAL SECURITY		\$50,500								\$50,500
21	JCSHLHM	10117	HEALTH		\$203,200								\$203,200
21	JCSHLHM	10126	HEALTH-RETIREEES		\$5,000								\$5,000
21	JCSHLHM	10153	DENTAL		\$11,800								\$11,800
21	JCSHLHM	10171	DISABILITY INSURANCE		\$400								\$400
21	JCSHLHM	10180	LIFE INSURANCE		\$200								\$200
21	JCSHLHM	10185	FSA ADMINISTRATION FEE		\$0								\$0
21	JCSHLHM	10189	WORKERS COMPENSATION		\$6,100								\$6,100
21	JCSHLHM	10250	SALARY SAVINGS		(\$11,500)								(\$11,500)
21	JCSHLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$10,500								\$10,500
21	JCSHLHM	20513	CABLE TELEVISION		\$200								\$200
21	JCSHLHM	20567	CLOTHING		\$100								\$100
21	JCSHLHM	20648	CONFERENCES AND TRAINING		\$700								\$700
21	JCSHLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$0								\$0
21	JCSHLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$6,900								\$6,900
21	JCSHLHM	21413	LIBRARY		\$100								\$100
21	JCSHLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100								\$100
21	JCSHLHM	21809	OPERATING EQUIPMENT EXPENSE		\$2,000								\$2,000
21	JCSHLHM	22016	PROGRAM SERVICES		\$9,500								\$9,500
21	JCSHLHM	22250	REPAIR OF EQUIPMENT		\$700								\$700
21	JCSHLHM	22283	RESIDENT BENEFIT EXPENSE		\$1,000								\$1,000
21	JCSHLHM	22637	TRANSPORTATION		\$1,100								\$1,100
21	JCSHLHM	22646	TRAVEL EXPENSE		\$120								\$120
21	JCSHLHM	22700	ELECTRICITY		\$9,500								\$9,500
21	JCSHLHM	31305	JANITOR SERVICE-POS		\$6,600								\$6,600
21	JCSHLHM	32115	PURCHASE OF FOOD SERVICE		\$26,000								\$26,000
21	JCSHLHM	32133	PURCHASE OF TRADE SERVICES		\$2,000								\$2,000
TOTAL EXPENDITURES					\$1,049,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,049,520

DEPARTMENT Juvenile Court
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	JCSLHM	80508	TARGETED CASE MANAGEMENT		\$27,027	\$18,200	\$0	\$0	\$18,200	\$0	\$18,200	\$0	\$18,200
21	JCSLHM	80629	RESIDENT SERVICES REVENUE		\$600	\$1,000	\$0	\$0	\$1,000	\$113	\$1,000	\$0	\$1,000
21	JCSLHM	80630	STATE AID FOR JUVENILE COURT		\$18,536	\$30,000	\$0	\$0	\$30,000	\$0	\$10,000	\$0	\$30,000
21	JCSLHM	80634	CHANGE OF PLACEMENT REVENUE		\$57,365	\$85,800	\$0	\$0	\$85,800	\$26,145	\$100,000	\$0	\$85,800
TOTAL REVENUES					\$103,528	\$135,000	\$0	\$0	\$135,000	\$26,258	\$129,200	\$0	\$135,000

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
21	JCSLHM	80508	TARGETED CASE MANAGEMENT		\$18,200								\$18,200
21	JCSLHM	80629	RESIDENT SERVICES REVENUE		\$1,000								\$1,000
21	JCSLHM	80630	STATE AID FOR JUVENILE COURT		\$30,000								\$30,000
21	JCSLHM	80634	CHANGE OF PLACEMENT REVENUE		\$85,800								\$85,800
TOTAL REVENUES					\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,025,143	\$911,800	\$0	\$0	\$911,800	\$328,019	\$1,101,125	\$0	\$972,400
OPERATING EXPENSE	\$62,278	\$42,520	\$2,682	\$0	\$45,202	\$12,936	\$42,152	\$2,682	\$42,520
CONTRACTUAL SERVICES	\$61,571	\$34,600	\$0	\$0	\$34,600	\$8,995	\$46,137	\$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	\$1,148,992	\$988,920	\$2,682	\$0	\$991,602	\$349,950	\$1,189,414	\$2,682	\$1,049,520
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$102,928	\$134,000	\$0	\$0	\$134,000	\$26,145	\$128,200	\$0	\$134,000
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	\$600	\$1,000	\$0	\$0	\$1,000	\$113	\$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	\$103,528	\$135,000	\$0	\$0	\$135,000	\$26,258	\$129,200	\$0	\$135,000
NET COST:	\$1,045,464	\$853,920	\$2,682	\$0	\$856,602	\$323,692	\$1,060,214	\$2,682	\$914,520

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	\$972,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$972,400
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	\$1,049,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,049,520
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,000
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	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000
NET COST:	\$914,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$914,520

DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept: Juvenile Court			Completed by: John Bauman							
Priority by Year	Org	Object	CAPPROJ Filename	Project Title	Project Cost by Budget Year					Total Project Cost
					2021	2022	2023	2024	2025	
1	JCCAPPRJ	new	Juvenile Shelter	Fence and air conditioner replacement - SH	\$ 17,600					\$ 17,600
1	JCCAPPRJ	new	Juvenile Shelter	Shelter Home 2003 van replacement		\$ 30,000				\$ 30,000
1	JCCAPPRJ	new	Juvenile Shelter	Shelter Home 2012 van replacement				\$ 30,000		\$ 30,000
2	JCCAPPRJ	58433	Juvenile Shelter	Alarm System Replacement				\$ 30,000		\$ 30,000
1										\$ -
1										\$ -
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TOTALS					\$ 17,600	\$ 30,000	\$ -	\$ 60,000	\$ -	\$ 107,600



CAPITAL PROJECT DETAIL SHEET

Year: 2021
Org: JCCAPPRJ
Account: NEW: SHELTER HOME FENCE/AC

Fund: CAPITAL PROJECTS FUND
Agency: JUVENILE COURT PROGRAM

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Shelter Home fence and air conditioner replacement		
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
<p>1. The backyard at the Juvenile Shelter Home is in need of fencing to prevent others from walking onto the property from the bike path and to increase privacy. It should have a life expectancy of many years.</p> <p>2. One of the air conditioning units at the Juvenile Shelter Home has failed and needs to be replaced. It should have a life expectancy of 10 years.</p>	1 Exterior fencing for the back yard	\$ 9,508
	1 Air conditioning unit replacement	8,092
	TOTAL \$	17,600
NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)		
N	NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2020	2021
TOTAL EXPENDITURES	\$ 0	\$ 17,600
PROJECT FUNDING SOURCES		
DEBT	\$ 0	\$ 17,600
FEDERAL _____	0	0
STATE _____	0	0
MUNICIPAL _____	0	0
OTHER _____	0	0
TOTAL FUNDING SOURCES	\$ 0	\$ 17,600

Budget Carryforward Request										
Dept:		Juvenile Court Program								
Program:		Capital								
				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
JCCAPPRJ	57701	84974	Juvenile Detention expansion	3,860,325	3,794,005	3,860,325	3,794,005	Multi-Year Project	2019 RES-034	
JCCAPPRJ	58433	84974	Alarm system replacement	10,000	10,000	10,000	10,000	Other		
JCCAPPRJ	58333	84974	Replacement equip-Detention	20,000	9,500	20,000	9,500	Other		
TOTAL				3,890,325	3,813,505	3,890,325	3,813,505			

DEPARTMENT Juvenile Court
PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD		EXPENDITURES	EXPENDITURES	ESTIMATED	
					2020				BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	JCCAPPRJ	57701	JUVENILE DETENTION EXPANSION	C	\$99,675	\$0	\$3,860,325	\$0	\$3,860,325	\$66,320	\$0	\$0	\$0
21	JCCAPPRJ	58203	REPLACE ASPHALT SHINGLE ROOF	C	\$17,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	C	\$0	\$20,000	\$0	\$0	\$20,000	\$500	\$0	\$0	\$0
21	JCCAPPRJ	58431	DETENTION OVEN REPLACEMENT	C	\$0	\$12,000	\$0	\$0	\$12,000	\$11,721	\$0	\$0	\$0
21	JCCAPPRJ	58432	VEHICLE - HOME DETENTION	C	\$0	\$34,000	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0
21	JCCAPPRJ	58433	ALARM SYSTEM REPLACEMENT	C	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
22	JCCAPPRJ	58220	FENCE & AIR CONDIT. -SHELT.HM	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$117,220	\$76,000	\$3,860,325	\$0	\$3,936,325	\$78,541	\$0	\$0	\$0

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
21	JCCAPPRJ	57701	JUVENILE DETENTION EXPANSION	C	\$0								\$0
21	JCCAPPRJ	58203	REPLACE ASPHALT SHINGLE ROOF	C	\$0								\$0
21	JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	C	\$0								\$0
21	JCCAPPRJ	58431	DETENTION OVEN REPLACEMENT	C	\$0								\$0
21	JCCAPPRJ	58432	VEHICLE - HOME DETENTION	C	\$0								\$0
21	JCCAPPRJ	58433	ALARM SYSTEM REPLACEMENT	C	\$0								\$0
22	JCCAPPRJ	58220	FENCE & AIR CONDIT.-SHELT.HM	C	\$0	\$17,600							\$17,600
TOTAL EXPENDITURES					\$0	\$17,600	\$0	\$0	\$0	\$0	\$0	\$0	\$17,600

DEPARTMENT Juvenile Court
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2020								
					REVENUES	BUDGET	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$17,000	\$76,000	\$3,963,000	\$0	\$4,039,000	\$0	\$4,039,000	\$0	\$0
TOTAL REVENUES					\$17,000	\$76,000	\$3,963,000	\$0	\$4,039,000	\$0	\$4,039,000	\$0	\$0

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
21	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$0	\$17,600							\$17,600
			TOTAL REVENUES		\$0	\$17,600	\$0	\$0	\$0	\$0	\$0	\$0	\$17,600