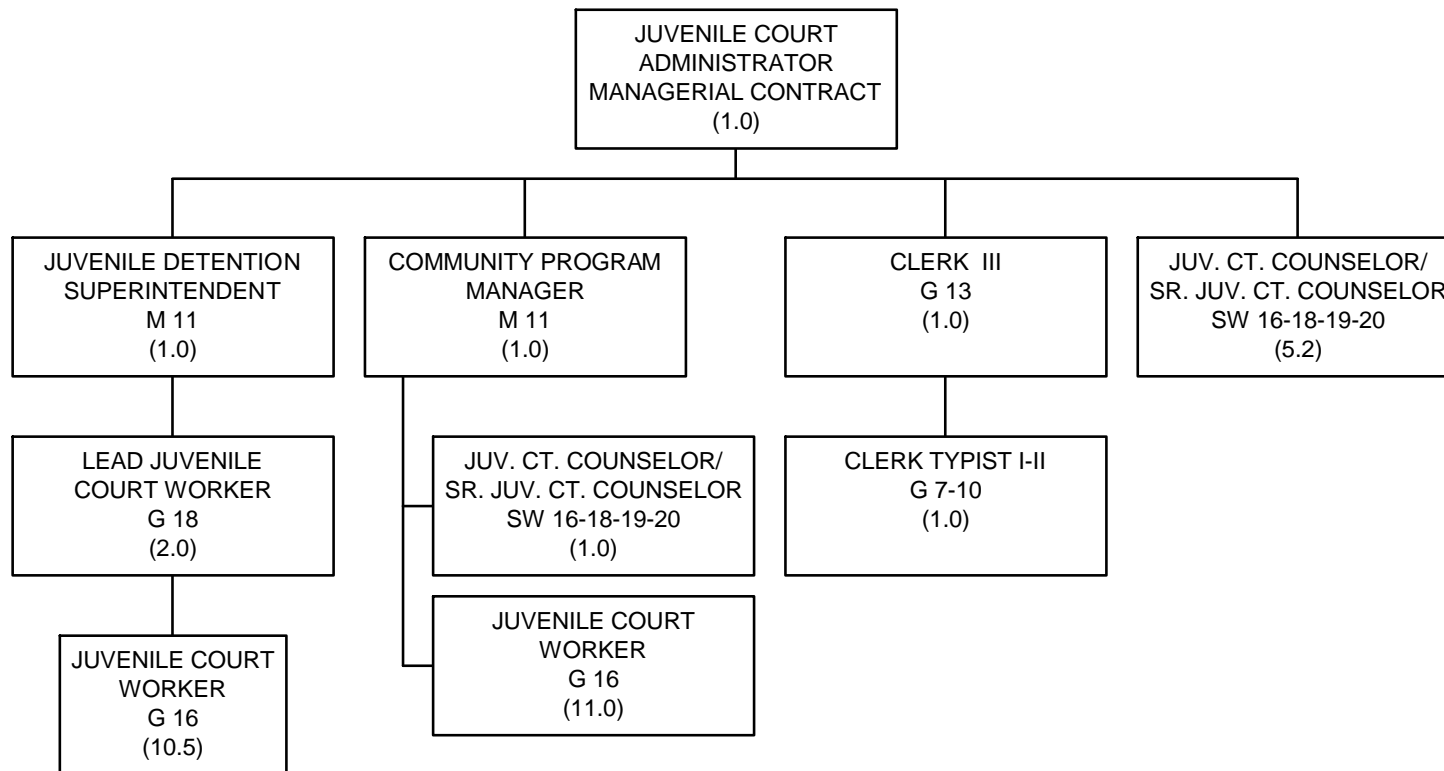


# JUVENILE COURT PROGRAM



COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					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	1.000	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	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>							
JUVENILE COURT WORKER	G 16	3.000	3.000	3.000	3.000	3.000	3.000
<b>HOME DETENTION SUBTOTAL</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</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 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
<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>34.700</b>	<b>34.700</b>	<b>34.700</b>	<b>34.700</b>	<b>34.700</b>	<b>34.700</b>
		<b>34.700</b>	<b>34.700</b>	<b>34.700</b>	<b>34.700</b>	<b>34.700</b>	<b>34.700</b>

**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. 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.

<b>Dept:</b>	Juvenile Court Program	51	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Administration & 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 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. 371 juveniles were referred to the department in 2020, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, other counties, etc.).

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,052,763	\$1,057,600	\$0	\$0	\$1,057,600	\$296,667	\$1,031,895	\$1,055,000
Operating Expenses	\$111,982	\$21,940	\$1,069	\$0	\$23,009	\$5,881	\$21,422	\$21,940
Contractual Services	\$9,800	\$10,500	\$0	\$0	\$10,500	\$0	\$10,500	\$12,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,174,546</b>	<b>\$1,090,040</b>	<b>\$1,069</b>	<b>\$0</b>	<b>\$1,091,109</b>	<b>\$302,548</b>	<b>\$1,063,817</b>	<b>\$1,089,040</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$95,908	\$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>\$95,908</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>\$1,078,638</b>	<b>\$1,090,040</b>			<b>\$1,091,109</b>			<b>\$1,089,040</b>
<b>F.T.E. STAFF</b>	<b>9.200</b>	<b>9.200</b>					<b>9.200</b>	<b>9.200</b>

<b>Dept:</b> Juvenile Court Program		51							<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Administration & Reception Center		230/00							<b>Fund No.:</b> 1110	
<b>DI#</b>	<b>NONE</b>	<b>2022 Base</b>	<b>Net Decision Items</b>							<b>2022 Requested Budget</b>
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs		\$1,055,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,055,000
Operating Expenses		\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
Contractual Services		\$12,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,100
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$1,089,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,089,040</b>
<b>PROGRAM REVENUE</b>										
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
<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>\$0</b>
<b>GPR SUPPORT</b>		<b>\$1,089,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,089,040</b>
<b>F.T.E. STAFF</b>		<b>9.200</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>9.200</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2022 BUDGET BASE</b>			\$1,089,040	\$0	\$1,089,040
<b>2022 REQUESTED BUDGET</b>			\$1,089,040	\$0	\$1,089,040

DEPARTMENT: Juvenile Court Program  
PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
22	JCADMRCP	10009	SALARIES AND WAGES		\$696,292	\$690,400	\$0	\$0	\$690,400	\$189,305	\$687,870	\$0	\$701,400
22	JCADMRCP	10027	OVERTIME		\$20,400	\$100	\$0	\$0	\$100	\$3,942	\$14,275	\$0	\$100
22	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$53,856	\$70,000	\$0	\$0	\$70,000	\$10,537	\$40,042	\$0	\$70,000
22	JCADMRCP	10099	RETIREMENT FUND		\$56,055	\$54,900	\$0	\$0	\$54,900	\$15,348	\$55,806	\$0	\$55,800
22	JCADMRCP	10108	SOCIAL SECURITY		\$58,354	\$58,200	\$0	\$0	\$58,200	\$15,381	\$56,629	\$0	\$59,100
22	JCADMRCP	10117	HEALTH		\$136,669	\$161,300	\$0	\$0	\$161,300	\$46,626	\$142,622	\$0	\$146,400
22	JCADMRCP	10126	HEALTH-RETIRES		\$17,287	\$13,100	\$0	\$0	\$13,100	\$12,409	\$12,409	\$0	\$12,500
22	JCADMRCP	10153	DENTAL		\$8,535	\$11,100	\$0	\$0	\$11,100	\$3,073	\$10,091	\$0	\$10,800
22	JCADMRCP	10180	LIFE INSURANCE		\$123	\$200	\$0	\$0	\$200	\$47	\$151	\$0	\$200
22	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$98	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	JCADMRCP	10189	WORKERS COMPENSATION		\$5,000	\$10,200	\$0	\$0	\$10,200	\$0	\$10,200	\$0	\$10,800
22	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		\$94	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$1,800
22	JCADMRCP	10250	SALARY SAVINGS		\$0	(\$13,700)	\$0	\$0	(\$13,700)	\$0	\$0	\$0	(\$14,000)
22	JCADMRCP	20025	COVID-19 EXPENSES		\$95,908	\$0	\$0	\$0	\$0	\$22	\$22	\$0	\$0
22	JCADMRCP	20648	CONFERENCES AND TRAINING		\$3,503	\$3,800	\$0	\$0	\$3,800	\$250	\$3,800	\$0	\$3,800
22	JCADMRCP	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
22	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		\$7,154	\$10,800	\$1,069	\$0	\$11,869	\$3,156	\$11,337	\$0	\$10,800
22	JCADMRCP	22646	TRAVEL EXPENSE		\$163	\$240	\$0	\$0	\$240	\$0	\$163	\$0	\$240
22	JCADMRCP	22736	TELEPHONE		\$5,254	\$7,000	\$0	\$0	\$7,000	\$2,453	\$6,100	\$0	\$7,000
22	JCADMRCP	31260	INSURANCE		\$9,800	\$10,500	\$0	\$0	\$10,500	\$0	\$10,500	\$0	\$12,100
<b>TOTAL EXPENDITURES</b>					<b>\$1,174,546</b>	<b>\$1,090,040</b>	<b>\$1,069</b>	<b>\$0</b>	<b>\$1,091,109</b>	<b>\$302,548</b>	<b>\$1,063,817</b>	<b>\$0</b>	<b>\$1,089,040</b>

DEPARTMENT: Juvenile Court Program  
PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST			
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7		
22	JCADMRCP	10009	SALARIES AND WAGES		\$701,400										\$701,400
22	JCADMRCP	10027	OVERTIME		\$100										\$100
22	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$70,000										\$70,000
22	JCADMRCP	10099	RETIREMENT FUND		\$55,800										\$55,800
22	JCADMRCP	10108	SOCIAL SECURITY		\$59,100										\$59,100
22	JCADMRCP	10117	HEALTH		\$146,400										\$146,400
22	JCADMRCP	10126	HEALTH-RETIRES		\$12,500										\$12,500
22	JCADMRCP	10153	DENTAL		\$10,800										\$10,800
22	JCADMRCP	10180	LIFE INSURANCE		\$200										\$200
22	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$100										\$100
22	JCADMRCP	10189	WORKERS COMPENSATION		\$10,800										\$10,800
22	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		\$1,800										\$1,800
22	JCADMRCP	10250	SALARY SAVINGS		(\$14,000)										(\$14,000)
22	JCADMRCP	20025	COVID-19 EXPENSES		\$0										\$0
22	JCADMRCP	20648	CONFERENCES AND TRAINING		\$3,800										\$3,800
22	JCADMRCP	21413	LIBRARY		\$100										\$100
22	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		\$10,800										\$10,800
22	JCADMRCP	22646	TRAVEL EXPENSE		\$240										\$240
22	JCADMRCP	22736	TELEPHONE		\$7,000										\$7,000
22	JCADMRCP	31260	INSURANCE		\$12,100										\$12,100
<b>TOTAL EXPENDITURES</b>					<b>\$1,089,040</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>\$1,089,040</b>

DEPARTMENT: Juvenile Court Program  
PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	JCADMRCP	80002	CARES ACT REVENUE		\$95,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$95,908</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>



DEPARTMENT: Juvenile Court Program  
 PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	JCADMRCP	80002	CARES ACT REVENUE		\$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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT: Juvenile Court Program  
 DIVISION: Administration & Reception Center

**OPERATING & CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,052,763	\$ 1,057,600	\$ 0	\$ 0	\$ 1,057,600	\$ 296,667	\$ 1,031,895	\$ 0	\$ 1,055,000
OPERATING EXPENSE	111,982	21,940	1,069	0	23,009	5,881	21,422	0	21,940
CONTRACTUAL SERVICES	9,800	10,500	0	0	10,500	0	10,500	0	12,100
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>\$ 1,174,546</b>	<b>\$ 1,090,040</b>	<b>\$ 1,069</b>	<b>\$ 0</b>	<b>\$ 1,091,109</b>	<b>\$ 302,548</b>	<b>\$ 1,063,817</b>	<b>\$ 0</b>	<b>\$ 1,089,040</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	95,908	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
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>\$ 95,908</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>\$ 1,078,638</b>	<b>\$ 1,090,040</b>	<b>\$ 1,069</b>	<b>\$ 0</b>	<b>\$ 1,091,109</b>	<b>\$ 302,548</b>	<b>\$ 1,063,817</b>	<b>\$ 0</b>	<b>\$ 1,089,040</b>

**DEPARTMENTAL CHANGES**

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	\$ 1,055,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,055,000
OPERATING EXPENSE	21,940	0	0	0	0	0	0	0	21,940
CONTRACTUAL SERVICES	12,100	0	0	0	0	0	0	0	12,100
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>\$ 1,089,040</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,089,040</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
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>\$ 1,089,040</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,089,040</b>

<b>Dept:</b>	Juvenile Court Program	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 2020, 155 juveniles were assigned to Home Detention, which was an decrease from 277 juveniles in 2019. Approximately 96% of the juveniles assigned in 2020 were minority youth, 79% were male and all juveniles assigned were as the result of a delinquent offense. The range of involvement with the program was 1-174 days in 2020 and the average is approximately 30 days. 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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$309,147	\$278,400	\$0	\$0	\$278,400	\$79,723	\$282,748	\$282,200
Operating Expenses	\$14,457	\$10,000	\$0	\$0	\$10,000	\$2,107	\$8,015	\$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>\$323,604</b>	<b>\$288,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,400</b>	<b>\$81,829</b>	<b>\$290,763</b>	<b>\$292,200</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$107,317	\$67,500	\$0	\$0	\$67,500	\$22,877	\$108,390	\$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>\$107,317</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>	<b>\$22,877</b>	<b>\$108,390</b>	<b>\$67,500</b>
<b>GPR SUPPORT</b>	<b>\$216,286</b>	<b>\$220,900</b>			<b>\$220,900</b>			<b>\$224,700</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>3.000</b>					<b>3.000</b>	<b>3.000</b>

<b>Dept:</b> Juvenile Court Program		51							<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Home Detention		232/00							<b>Fund No.:</b> 1110	
<b>DI#</b>	<b>NONE</b>	<b>2022 Base</b>	<b>Net Decision Items</b>							<b>2022 Requested Budget</b>
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs		\$282,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$282,200
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
<b>TOTAL</b>		<b>\$292,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,200</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>\$224,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,700</b>
<b>F.T.E. STAFF</b>		<b>3.000</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>3.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>				<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2022 BUDGET BASE</b>				\$292,200	\$67,500	\$224,700
<b>2022 REQUESTED BUDGET</b>				\$292,200	\$67,500	\$224,700

DEPARTMENT: Juvenile Court Program  
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2021	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
22	JCHMDET	10009	SALARIES AND WAGES		\$188,356	\$182,200	\$0	\$0	\$182,200	\$49,886	\$181,252	\$0	\$185,000
22	JCHMDET	10027	OVERTIME		\$10,156	\$1,200	\$0	\$0	\$1,200	\$170	\$788	\$0	\$1,200
22	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$29,849	\$16,100	\$0	\$0	\$16,100	\$4,555	\$18,000	\$0	\$16,100
22	JCHMDET	10099	RETIREMENT FUND		\$15,414	\$14,600	\$0	\$0	\$14,600	\$3,939	\$14,431	\$0	\$14,800
22	JCHMDET	10108	SOCIAL SECURITY		\$17,398	\$15,300	\$0	\$0	\$15,300	\$4,161	\$15,291	\$0	\$15,500
22	JCHMDET	10117	HEALTH		\$44,038	\$47,800	\$0	\$0	\$47,800	\$15,915	\$47,745	\$0	\$47,500
22	JCHMDET	10153	DENTAL		\$2,481	\$3,000	\$0	\$0	\$3,000	\$944	\$3,067	\$0	\$3,200
22	JCHMDET	10171	DISABILITY INSURANCE		\$262	\$0	\$0	\$0	\$0	\$116	\$349	\$0	\$400
22	JCHMDET	10180	LIFE INSURANCE		\$94	\$100	\$0	\$0	\$100	\$38	\$125	\$0	\$200
22	JCHMDET	10189	WORKERS COMPENSATION		\$1,100	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$2,000
22	JCHMDET	10250	SALARY SAVINGS		\$0	(\$3,600)	\$0	\$0	(\$3,600)	\$0	\$0	\$0	(\$3,700)
22	JCHMDET	20648	CONFERENCES AND TRAINING		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
22	JCHMDET	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	JCHMDET	22646	TRAVEL EXPENSE		\$10,076	\$6,800	\$0	\$0	\$6,800	\$775	\$3,995	\$0	\$6,800
22	JCHMDET	22736	TELEPHONE		\$4,381	\$2,800	\$0	\$0	\$2,800	\$1,332	\$3,620	\$0	\$2,800
<b>TOTAL EXPENDITURES</b>					<b>\$323,604</b>	<b>\$288,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,400</b>	<b>\$81,829</b>	<b>\$290,763</b>	<b>\$0</b>	<b>\$292,200</b>

DEPARTMENT: Juvenile Court Program  
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST			
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7		
22	JCHMDET	10009	SALARIES AND WAGES		\$185,000										\$185,000
22	JCHMDET	10027	OVERTIME		\$1,200										\$1,200
22	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$16,100										\$16,100
22	JCHMDET	10099	RETIREMENT FUND		\$14,800										\$14,800
22	JCHMDET	10108	SOCIAL SECURITY		\$15,500										\$15,500
22	JCHMDET	10117	HEALTH		\$47,500										\$47,500
22	JCHMDET	10153	DENTAL		\$3,200										\$3,200
22	JCHMDET	10171	DISABILITY INSURANCE		\$400										\$400
22	JCHMDET	10180	LIFE INSURANCE		\$200										\$200
22	JCHMDET	10189	WORKERS COMPENSATION		\$2,000										\$2,000
22	JCHMDET	10250	SALARY SAVINGS		(\$3,700)										(\$3,700)
22	JCHMDET	20648	CONFERENCES AND TRAINING		\$300										\$300
22	JCHMDET	21413	LIBRARY		\$100										\$100
22	JCHMDET	22646	TRAVEL EXPENSE		\$6,800										\$6,800
22	JCHMDET	22736	TELEPHONE		\$2,800										\$2,800
<b>TOTAL EXPENDITURES</b>					<b>\$292,200</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>\$292,200</b>

DEPARTMENT: Juvenile Court Program  
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	JCHMDET	80508	TARGETED CASE MANAGEMENT		\$107,317	\$67,500	\$0	\$0	\$67,500	\$22,877	\$108,390	\$0	\$67,500
<b>TOTAL REVENUES</b>					<b>\$107,317</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>	<b>\$22,877</b>	<b>\$108,390</b>	<b>\$0</b>	<b>\$67,500</b>

DEPARTMENT: Juvenile Court Program  
 PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	JCHMDET	80508	TARGETED CASE MANAGEMENT		\$67,500									\$67,500
<b>TOTAL 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>\$0</b>	<b>\$67,500</b>



DEPARTMENT: Juvenile Court Program  
 DIVISION: Home Detention

**OPERATING & CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 309,147	\$ 278,400	\$ 0	\$ 0	\$ 278,400	\$ 79,723	\$ 282,748	\$ 0	\$ 282,200
OPERATING EXPENSE	14,457	10,000	0	0	10,000	2,107	8,015	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>\$ 323,604</b>	<b>\$ 288,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 288,400</b>	<b>\$ 81,829</b>	<b>\$ 290,763</b>	<b>\$ 0</b>	<b>\$ 292,200</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	107,317	67,500	0	0	67,500	22,877	108,390	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
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>\$ 107,317</b>	<b>\$ 67,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 67,500</b>	<b>\$ 22,877</b>	<b>\$ 108,390</b>	<b>\$ 0</b>	<b>\$ 67,500</b>
<b>NET COST:</b>	<b>\$ 216,286</b>	<b>\$ 220,900</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 220,900</b>	<b>\$ 58,952</b>	<b>\$ 182,373</b>	<b>\$ 0</b>	<b>\$ 224,700</b>

**DEPARTMENTAL CHANGES**

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	\$ 282,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 282,200
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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 292,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 292,200</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
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>\$ 224,700</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 224,700</b>

<b>Dept:</b>	Juvenile Court Program	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 Center, located in the City-County Building, has the capacity to provide secure custody for 30 juveniles and had 218 youth placed in 2020. In 2020, the average daily population (ADP) was 8.84, which was significantly lower than the 13.4 ADP in 2019. 82% of the juveniles detained in 2020 were male and minority youth made up 92% of juveniles in the Detention ADP. 49% 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 11.9 days in 2020, up from 9.4 days in 2019. The pandemic and related protocols had a significant impact on the numbers of youth in placement in 2020. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2020 by partnering with these counties. The ADP of these youth was 0.4 in 2020.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,506,339	\$1,401,500	\$0	\$0	\$1,401,500	\$405,933	\$1,447,371	\$1,396,000
Operating Expenses	\$23,493	\$21,680	\$0	\$0	\$21,680	\$10,583	\$23,932	\$21,680
Contractual Services	\$193,942	\$209,281	\$0	\$0	\$209,281	\$45,480	\$207,784	\$212,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,723,774</b>	<b>\$1,632,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,632,461</b>	<b>\$461,996</b>	<b>\$1,679,087</b>	<b>\$1,630,080</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$31,670	\$74,500	\$0	\$0	\$74,500	\$13,650	\$32,048	\$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
<b>TOTAL</b>	<b>\$31,670</b>	<b>\$74,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,500</b>	<b>\$13,650</b>	<b>\$32,048</b>	<b>\$74,500</b>
<b>GPR SUPPORT</b>	<b>\$1,692,104</b>	<b>\$1,557,961</b>			<b>\$1,557,961</b>			<b>\$1,555,580</b>
<b>F.T.E. STAFF</b>	<b>13.500</b>	<b>13.500</b>					<b>13.500</b>	<b>13.500</b>

<b>Dept:</b> Juvenile Court Program	51								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Detention	234/00								<b>Fund No.:</b> 1110
DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,396,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,396,000
Operating Expenses	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
Contractual Services	\$209,281	\$3,119	\$0	\$0	\$0	\$0	\$0	\$0	\$212,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,626,961</b>	<b>\$3,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,630,080</b>
<b>PROGRAM REVENUE</b>									
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 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>\$74,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,500</b>
<b>GPR SUPPORT</b>	<b>\$1,552,461</b>	<b>\$3,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,555,580</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>2022 BUDGET BASE</b>		\$1,626,961	\$74,500	\$1,552,461
DI #	JUVE-DTNT-1 Contracted CFS food service increase			
DEPT	Contracted increase in the Detention food service through Consolidated Food Service.	\$3,119	\$0	\$3,119
EXEC				\$0
ADOPTED				\$0
NET DI # JUVE-DTNT-1		\$3,119	\$0	\$3,119
<b>2022 REQUESTED BUDGET</b>		<b>\$1,630,080</b>	<b>\$74,500</b>	<b>\$1,555,580</b>

DEPARTMENT: Juvenile Court Program  
PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	JCDET	10009	SALARIES AND WAGES		\$913,440	\$892,200	\$0	\$0	\$892,200	\$236,850	\$891,580	\$0	\$888,000
22	JCDET	10027	OVERTIME		\$69,728	\$16,700	\$0	\$0	\$16,700	\$15,360	\$51,892	\$0	\$16,700
22	JCDET	10072	LIMITED TERM EMPLOYEES		\$95,962	\$90,500	\$0	\$0	\$90,500	\$24,272	\$82,104	\$0	\$90,500
22	JCDET	10099	RETIREMENT FUND		\$77,633	\$72,300	\$0	\$0	\$72,300	\$19,187	\$74,408	\$0	\$71,900
22	JCDET	10108	SOCIAL SECURITY		\$81,528	\$76,500	\$0	\$0	\$76,500	\$20,892	\$78,237	\$0	\$76,200
22	JCDET	10117	HEALTH		\$212,262	\$238,000	\$0	\$0	\$238,000	\$76,395	\$236,819	\$0	\$243,200
22	JCDET	10126	HEALTH-RETIRES		\$26,427	\$8,800	\$0	\$0	\$8,800	\$8,760	\$8,760	\$0	\$0
22	JCDET	10153	DENTAL		\$12,024	\$14,800	\$0	\$0	\$14,800	\$4,155	\$14,159	\$0	\$15,300
22	JCDET	10180	LIFE INSURANCE		\$260	\$300	\$0	\$0	\$300	\$97	\$312	\$0	\$300
22	JCDET	10185	FSA ADMINISTRATION FEE		\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	JCDET	10189	WORKERS COMPENSATION		\$13,700	\$9,100	\$0	\$0	\$9,100	\$0	\$9,100	\$0	\$10,700
22	JCDET	10198	UNEMPLOYMENT COMPENSATION		\$3,276	\$0	\$0	\$0	\$0	(\$35)	\$0	\$0	\$800
22	JCDET	10250	SALARY SAVINGS		\$0	(\$17,700)	\$0	\$0	(\$17,700)	\$0	\$0	\$0	(\$17,600)
22	JCDET	20513	CABLE TELEVISION		\$1,411	\$200	\$0	\$0	\$200	\$1,401	\$1,411	\$0	\$200
22	JCDET	20567	CLOTHING		\$1,322	\$500	\$0	\$0	\$500	\$150	\$1,322	\$0	\$500
22	JCDET	20648	CONFERENCES AND TRAINING		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
22	JCDET	20855	DETENTION FACILITY SUPPLIES		\$10,692	\$10,600	\$0	\$0	\$10,600	\$4,948	\$10,600	\$0	\$10,600
22	JCDET	20937	EDUCATIONAL PROGRAMMING		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
22	JCDET	21413	LIBRARY		\$0	\$300	\$0	\$0	\$300	\$0	\$39	\$0	\$300
22	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	JCDET	22016	PROGRAM SERVICES		\$2,109	\$2,000	\$0	\$0	\$2,000	\$357	\$2,370	\$0	\$2,000
22	JCDET	22250	REPAIR OF EQUIPMENT		\$7,769	\$5,700	\$0	\$0	\$5,700	\$3,728	\$5,700	\$0	\$5,700
22	JCDET	22646	TRAVEL EXPENSE		\$190	\$80	\$0	\$0	\$80	\$0	\$190	\$0	\$80
22	JCDET	31386	LAUNDRY POS		\$6,733	\$5,800	\$0	\$0	\$5,800	\$1,255	\$4,353	\$0	\$5,800
22	JCDET	31762	ON SITE MEDICAL CARE		\$51,888	\$66,500	\$0	\$0	\$66,500	\$9,608	\$66,500	\$0	\$66,500
22	JCDET	32115	PURCHASE OF FOOD SERVICE		\$135,321	\$136,981	\$0	\$0	\$136,981	\$34,617	\$136,931	\$0	\$136,981
<b>TOTAL EXPENDITURES</b>					<b>\$1,723,774</b>	<b>\$1,632,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,632,461</b>	<b>\$461,996</b>	<b>\$1,679,087</b>	<b>\$0</b>	<b>\$1,626,961</b>

DEPARTMENT: Juvenile Court Program  
PROGRAM: Detention

			DEPARTMENTAL CHANGES										
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
22	JCDET	10009	SALARIES AND WAGES		\$888,000								\$888,000
22	JCDET	10027	OVERTIME		\$16,700								\$16,700
22	JCDET	10072	LIMITED TERM EMPLOYEES		\$90,500								\$90,500
22	JCDET	10099	RETIREMENT FUND		\$71,900								\$71,900
22	JCDET	10108	SOCIAL SECURITY		\$76,200								\$76,200
22	JCDET	10117	HEALTH		\$243,200								\$243,200
22	JCDET	10126	HEALTH-RETIRES		\$0								\$0
22	JCDET	10153	DENTAL		\$15,300								\$15,300
22	JCDET	10180	LIFE INSURANCE		\$300								\$300
22	JCDET	10185	FSA ADMINISTRATION FEE		\$0								\$0
22	JCDET	10189	WORKERS COMPENSATION		\$10,700								\$10,700
22	JCDET	10198	UNEMPLOYMENT COMPENSATION		\$800								\$800
22	JCDET	10250	SALARY SAVINGS		(\$17,600)								(\$17,600)
22	JCDET	20513	CABLE TELEVISION		\$200								\$200
22	JCDET	20567	CLOTHING		\$500								\$500
22	JCDET	20648	CONFERENCES AND TRAINING		\$1,200								\$1,200
22	JCDET	20855	DETENTION FACILITY SUPPLIES		\$10,600								\$10,600
22	JCDET	20937	EDUCATIONAL PROGRAMMING		\$1,000								\$1,000
22	JCDET	21413	LIBRARY		\$300								\$300
22	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100								\$100
22	JCDET	22016	PROGRAM SERVICES		\$2,000								\$2,000
22	JCDET	22250	REPAIR OF EQUIPMENT		\$5,700								\$5,700
22	JCDET	22646	TRAVEL EXPENSE		\$80								\$80
22	JCDET	31386	LAUNDRY POS		\$5,800								\$5,800
22	JCDET	31762	ON SITE MEDICAL CARE		\$66,500								\$66,500
22	JCDET	32115	PURCHASE OF FOOD SERVICE		\$136,981	\$3,119							\$140,100
<b>TOTAL EXPENDITURES</b>					<b>\$1,626,961</b>	<b>\$3,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,630,080</b>

DEPARTMENT: Juvenile Court Program  
PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2021	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
22	JCDET	80509	OUT OF COUNTY REVENUE		\$29,750	\$71,400	\$0	\$0	\$71,400	\$13,650	\$30,048	\$0	\$71,400
22	JCDET	80511	TRAINING		\$1,920	\$3,100	\$0	\$0	\$3,100	\$0	\$2,000	\$0	\$3,100
<b>TOTAL REVENUES</b>					<b>\$31,670</b>	<b>\$74,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,500</b>	<b>\$13,650</b>	<b>\$32,048</b>	<b>\$0</b>	<b>\$74,500</b>

DEPARTMENT: Juvenile Court Program  
PROGRAM: Detention

			DEPARTMENTAL CHANGES										
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
22	JCDET	80509	OUT OF COUNTY REVENUE		\$71,400								\$71,400
22	JCDET	80511	TRAINING		\$3,100								\$3,100
<b>TOTAL REVENUES</b>					<b>\$74,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,500</b>

DEPARTMENT: Juvenile Court Program  
PROGRAM: Detention

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,506,339	\$ 1,401,500	\$ 0	\$ 0	\$ 1,401,500	\$ 405,933	\$ 1,447,371	\$ 0	\$ 1,396,000
OPERATING EXPENSE	23,493	21,680	0	0	21,680	10,583	23,932	0	21,680
CONTRACTUAL SERVICES	193,942	209,281	0	0	209,281	45,480	207,784	0	209,281
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,723,774</b>	<b>\$ 1,632,461</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,632,461</b>	<b>\$ 461,996</b>	<b>\$ 1,679,087</b>	<b>\$ 0</b>	<b>\$ 1,626,961</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	31,670	74,500	0	0	74,500	13,650	32,048	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
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>\$ 31,670</b>	<b>\$ 74,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 74,500</b>	<b>\$ 13,650</b>	<b>\$ 32,048</b>	<b>\$ 0</b>	<b>\$ 74,500</b>
<b>NET COST:</b>	<b>\$ 1,692,104</b>	<b>\$ 1,557,961</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,557,961</b>	<b>\$ 448,346</b>	<b>\$ 1,647,039</b>	<b>\$ 0</b>	<b>\$ 1,552,461</b>

**DEPARTMENTAL CHANGES**

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	\$ 1,396,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,396,000
OPERATING EXPENSE	21,680	0	0	0	0	0	0	0	21,680
CONTRACTUAL SERVICES	209,281	3,119	0	0	0	0	0	0	212,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,626,961</b>	<b>\$ 3,119</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,630,080</b>
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
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>\$ 74,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 74,500</b>
<b>NET COST:</b>	<b>\$ 1,552,461</b>	<b>\$ 3,119</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,555,580</b>



# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Juvenile Court Program	<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>			<b>8. BUDGETED POSITION CHANGES</b>		
Contracted CFS food service increase			POSITION#	TITLE	# FTE
START DATE					
<b>9. DECISION ITEM NUMBER</b>					
JUVE-DTNT-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Contracted increase in the Detention food service through Consolidated Food Service.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
This is a contracted food service increase through CFS.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$3,119
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$3,119
			<b>RELATED REVENUES</b>		
			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
			<b>NET COST TO COUNTY</b>		<b>\$3,119</b>
<b>(b) What are the consequences of not funding this request?</b>					
The budget line will be under the projected food service cost as stated by CFS.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
Contracted increase.					

<b>Dept:</b>	Juvenile Court Program	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 2020, 100 juveniles were placed at the Shelter Home. Of the juveniles placed at Shelter Home, minority youth made up 89% of the population and 66% were male. The average length of stay was 11.8 days, the average daily population at Shelter Home was 3.8 and the average age of juveniles placed was 14.6. The pandemic and related protocols had a significant impact on the numbers of youth in placement in 2020. Shelter Home has also been able to accept juveniles from other counties and was able to generate outside revenue during 2020 by partnering with these counties.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,040,728	\$972,400	\$0	\$0	\$972,400	\$283,312	\$966,821	\$955,200
Operating Expenses	\$46,751	\$42,520	\$4,244	\$0	\$46,764	\$10,978	\$46,425	\$42,520
Contractual Services	\$45,163	\$34,600	\$0	\$0	\$34,600	\$9,102	\$47,908	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,132,642</b>	<b>\$1,049,520</b>	<b>\$4,244</b>	<b>\$0</b>	<b>\$1,053,764</b>	<b>\$303,392</b>	<b>\$1,061,154</b>	<b>\$1,032,320</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$94,471	\$134,000	\$0	\$0	\$134,000	\$10,208	\$98,932	\$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	\$313	\$1,000	\$0	\$0	\$1,000	\$500	\$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>\$94,784</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,000</b>	<b>\$10,708</b>	<b>\$99,932</b>	<b>\$135,000</b>
<b>GPR SUPPORT</b>	<b>\$1,037,859</b>	<b>\$914,520</b>			<b>\$918,764</b>			<b>\$897,320</b>
<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>9.000</b>					<b>9.000</b>	<b>9.000</b>

<b>Dept:</b> Juvenile Court Program		51							<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Shelter Home		236/00							<b>Fund No.:</b> 1110	
<b>DI#</b>	<b>NONE</b>	<b>2022 Base</b>	<b>Net Decision Items</b>							<b>2022 Requested Budget</b>
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs		\$955,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$955,200
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
<b>TOTAL</b>		<b>\$1,032,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,032,320</b>
<b>PROGRAM REVENUE</b>										
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
<b>TOTAL</b>		<b>\$135,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,000</b>
<b>GPR SUPPORT</b>		<b>\$897,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$897,320</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>9.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>				<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2022 BUDGET BASE</b>				\$1,032,320	\$135,000	\$897,320
<b>2022 REQUESTED BUDGET</b>				\$1,032,320	\$135,000	\$897,320

DEPARTMENT: Juvenile Court Program  
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
22	JCSLHM	10009	SALARIES AND WAGES		\$613,670	\$580,800	\$0	\$0	\$580,800	\$166,777	\$581,990	\$0	\$584,800
22	JCSLHM	10027	OVERTIME		\$42,924	\$9,000	\$0	\$0	\$9,000	\$4,281	\$30,000	\$0	\$9,000
22	JCSLHM	10072	LIMITED TERM EMPLOYEES		\$69,010	\$70,000	\$0	\$0	\$70,000	\$15,839	\$53,720	\$0	\$70,000
22	JCSLHM	10099	RETIREMENT FUND		\$47,675	\$46,900	\$0	\$0	\$46,900	\$13,263	\$48,365	\$0	\$47,200
22	JCSLHM	10108	SOCIAL SECURITY		\$54,896	\$50,500	\$0	\$0	\$50,500	\$14,102	\$50,789	\$0	\$50,800
22	JCSLHM	10117	HEALTH		\$161,687	\$203,200	\$0	\$0	\$203,200	\$60,313	\$178,797	\$0	\$179,700
22	JCSLHM	10126	HEALTH-RETIRES		\$34,127	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000
22	JCSLHM	10153	DENTAL		\$9,024	\$11,800	\$0	\$0	\$11,800	\$3,580	\$11,503	\$0	\$11,900
22	JCSLHM	10171	DISABILITY INSURANCE		\$350	\$400	\$0	\$0	\$400	\$93	\$349	\$0	\$400
22	JCSLHM	10180	LIFE INSURANCE		\$156	\$200	\$0	\$0	\$200	\$64	\$208	\$0	\$300
22	JCSLHM	10185	FSA ADMINISTRATION FEE		\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	JCSLHM	10189	WORKERS COMPENSATION		\$6,600	\$6,100	\$0	\$0	\$6,100	\$0	\$6,100	\$0	\$7,700
22	JCSLHM	10198	UNEMPLOYMENT COMPENSATION		\$511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	JCSLHM	10250	SALARY SAVINGS		\$0	(\$11,500)	\$0	\$0	(\$11,500)	\$0	\$0	\$0	(\$11,600)
22	JCSLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$4,695	\$10,500	\$1,050	\$0	\$11,550	\$3,369	\$11,550	\$0	\$10,500
22	JCSLHM	20513	CABLE TELEVISION		\$2,317	\$200	\$0	\$0	\$200	\$713	\$2,263	\$0	\$200
22	JCSLHM	20567	CLOTHING		\$862	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	JCSLHM	20648	CONFERENCES AND TRAINING		\$1,168	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
22	JCSLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$0	\$0	\$2,682	\$0	\$2,682	\$0	\$2,682	\$1,000	\$0
22	JCSLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$11,548	\$6,900	\$0	\$0	\$6,900	\$1,120	\$7,407	\$0	\$6,900
22	JCSLHM	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$54	\$0	\$100
22	JCSLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$1,210	\$100	\$0	\$0	\$100	\$0	\$1,210	\$0	\$100
22	JCSLHM	21809	OPERATING EQUIPMENT EXPENSE		\$7,921	\$2,000	\$512	\$0	\$2,512	\$1,370	\$5,747	\$0	\$2,000
22	JCSLHM	22016	PROGRAM SERVICES		\$1,664	\$9,500	\$0	\$0	\$9,500	\$1,567	\$4,134	\$0	\$9,500
22	JCSLHM	22250	REPAIR OF EQUIPMENT		\$1,545	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
22	JCSLHM	22283	RESIDENT BENEFIT EXPENSE		\$3,206	\$1,000	\$0	\$0	\$1,000	\$600	\$1,000	\$0	\$1,000
22	JCSLHM	22637	TRANSPORTATION		\$3,149	\$1,100	\$0	\$0	\$1,100	\$91	\$569	\$0	\$1,100
22	JCSLHM	22646	TRAVEL EXPENSE		\$0	\$120	\$0	\$0	\$120	\$0	\$120	\$0	\$120
22	JCSLHM	22700	ELECTRICITY		\$7,466	\$9,500	\$0	\$0	\$9,500	\$2,147	\$8,189	\$0	\$9,500
22	JCSLHM	31305	JANITOR SERVICE-POS		\$11,409	\$6,600	\$0	\$0	\$6,600	\$2,959	\$11,835	\$0	\$6,600
22	JCSLHM	32115	PURCHASE OF FOOD SERVICE		\$20,389	\$26,000	\$0	\$0	\$26,000	\$4,515	\$23,073	\$0	\$26,000
22	JCSLHM	32133	PURCHASE OF TRADE SERVICES		\$13,365	\$2,000	\$0	\$0	\$2,000	\$1,629	\$13,000	\$0	\$2,000
<b>TOTAL EXPENDITURES</b>					<b>\$1,132,642</b>	<b>\$1,049,520</b>	<b>\$4,244</b>	<b>\$0</b>	<b>\$1,053,764</b>	<b>\$303,392</b>	<b>\$1,061,154</b>	<b>\$1,000</b>	<b>\$1,032,320</b>

DEPARTMENT: Juvenile Court Program  
PROGRAM: Shelter Home

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
22	JCSLHM	10009	SALARIES AND WAGES		\$584,800								\$584,800
22	JCSLHM	10027	OVERTIME		\$9,000								\$9,000
22	JCSLHM	10072	LIMITED TERM EMPLOYEES		\$70,000								\$70,000
22	JCSLHM	10099	RETIREMENT FUND		\$47,200								\$47,200
22	JCSLHM	10108	SOCIAL SECURITY		\$50,800								\$50,800
22	JCSLHM	10117	HEALTH		\$179,700								\$179,700
22	JCSLHM	10126	HEALTH-RETIREEES		\$5,000								\$5,000
22	JCSLHM	10153	DENTAL		\$11,900								\$11,900
22	JCSLHM	10171	DISABILITY INSURANCE		\$400								\$400
22	JCSLHM	10180	LIFE INSURANCE		\$300								\$300
22	JCSLHM	10185	FSA ADMINISTRATION FEE		\$0								\$0
22	JCSLHM	10189	WORKERS COMPENSATION		\$7,700								\$7,700
22	JCSLHM	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
22	JCSLHM	10250	SALARY SAVINGS		(\$11,600)								(\$11,600)
22	JCSLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$10,500								\$10,500
22	JCSLHM	20513	CABLE TELEVISION		\$200								\$200
22	JCSLHM	20567	CLOTHING		\$100								\$100
22	JCSLHM	20648	CONFERENCES AND TRAINING		\$700								\$700
22	JCSLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$0								\$0
22	JCSLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$6,900								\$6,900
22	JCSLHM	21413	LIBRARY		\$100								\$100
22	JCSLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100								\$100
22	JCSLHM	21809	OPERATING EQUIPMENT EXPENSE		\$2,000								\$2,000
22	JCSLHM	22016	PROGRAM SERVICES		\$9,500								\$9,500
22	JCSLHM	22250	REPAIR OF EQUIPMENT		\$700								\$700
22	JCSLHM	22283	RESIDENT BENEFIT EXPENSE		\$1,000								\$1,000
22	JCSLHM	22637	TRANSPORTATION		\$1,100								\$1,100
22	JCSLHM	22646	TRAVEL EXPENSE		\$120								\$120
22	JCSLHM	22700	ELECTRICITY		\$9,500								\$9,500
22	JCSLHM	31305	JANITOR SERVICE-POS		\$6,600								\$6,600
22	JCSLHM	32115	PURCHASE OF FOOD SERVICE		\$26,000								\$26,000
22	JCSLHM	32133	PURCHASE OF TRADE SERVICES		\$2,000								\$2,000
<b>TOTAL EXPENDITURES</b>					<b>\$1,032,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,032,320</b>

DEPARTMENT: Juvenile Court Program  
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	JCSLHM	80508	TARGETED CASE MANAGEMENT		\$18,745	\$18,200	\$0	\$0	\$18,200	\$4,888	\$18,932	\$0	\$18,200
22	JCSLHM	80629	RESIDENT SERVICES REVENUE		\$313	\$1,000	\$0	\$0	\$1,000	\$500	\$1,000	\$0	\$1,000
22	JCSLHM	80630	STATE AID FOR JUVENILE COURT		\$9,416	\$30,000	\$0	\$0	\$30,000	\$0	\$10,000	\$0	\$30,000
22	JCSLHM	80634	CHANGE OF PLACEMENT REVENUE		\$66,310	\$85,800	\$0	\$0	\$85,800	\$5,320	\$70,000	\$0	\$85,800
<b>TOTAL REVENUES</b>					<b>\$94,784</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,000</b>	<b>\$10,708</b>	<b>\$99,932</b>	<b>\$0</b>	<b>\$135,000</b>

DEPARTMENT: Juvenile Court Program  
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	JCSLHM	80508	TARGETED CASE MANAGEMENT		\$18,200									\$18,200
22	JCSLHM	80629	RESIDENT SERVICES REVENUE		\$1,000									\$1,000
22	JCSLHM	80630	STATE AID FOR JUVENILE COURT		\$30,000									\$30,000
22	JCSLHM	80634	CHANGE OF PLACEMENT REVENUE		\$85,800									\$85,800
<b>TOTAL REVENUES</b>					<b>\$135,000</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>\$135,000</b>

DEPARTMENT: Juvenile Court Program  
 DIVISION: Shelter Home

**OPERATING & CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,040,728	\$ 972,400	\$ 0	\$ 0	\$ 972,400	\$ 283,312	\$ 966,821	\$ 0	\$ 955,200
OPERATING EXPENSE	46,751	42,520	4,244	0	46,764	10,978	46,425	2,682	42,520
CONTRACTUAL SERVICES	45,163	34,600	0	0	34,600	9,102	47,908	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>\$ 1,132,642</b>	<b>\$ 1,049,520</b>	<b>\$ 4,244</b>	<b>\$ 0</b>	<b>\$ 1,053,764</b>	<b>\$ 303,392</b>	<b>\$ 1,061,154</b>	<b>\$ 2,682</b>	<b>\$ 1,032,320</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	94,471	134,000	0	0	134,000	10,208	98,932	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	313	1,000	0	0	1,000	500	1,000	0	1,000
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>\$ 94,784</b>	<b>\$ 135,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 135,000</b>	<b>\$ 10,708</b>	<b>\$ 99,932</b>	<b>\$ 0</b>	<b>\$ 135,000</b>
<b>NET COST:</b>	<b>\$ 1,037,859</b>	<b>\$ 914,520</b>	<b>\$ 4,244</b>	<b>\$ 0</b>	<b>\$ 918,764</b>	<b>\$ 292,683</b>	<b>\$ 961,222</b>	<b>\$ 2,682</b>	<b>\$ 897,320</b>

**DEPARTMENTAL CHANGES**

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	\$ 955,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 955,200
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>\$ 1,032,320</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,032,320</b>
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
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>\$ 135,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 135,000</b>
<b>NET COST:</b>	<b>\$ 897,320</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 897,320</b>



## BUDGET CARRYFORWARD REQUEST

**DEPT:** JUVENILE COURT PROGRAM

**PROG:** SHELTER HOME

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
JCSLHM	20930		ECKE MEMORIAL FUND EXPENSE	2,682	2,682	-	-	ANNUAL	Res. 218, 05-06	
				2,682	2,682	-	-			

# 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
					2022	2023	2024	2025	2026	
	JCCAPPRJ	new	<a href="#">Juvenile Shelter</a>	Shelter Home ceiling, paint and other updates	\$ 45,000					45,000
	JCCAPPRJ	new	<a href="#">Juvenile Detention</a>	Juvenile Detention video/lighting updates	\$ 60,000					60,000
1	JCCAPPRJ	new	<a href="#">Juvenile Shelter</a>	Shelter Home 2003 van replacement	\$ 43,000					43,000
1	JCCAPPRJ	new	Juvenile Shelter	Shelter Home 2012 van replacement			\$ 45,000			45,000
2	JCCAPPRJ	new	Juvenile Shelter	Replacement kitchen cabinets and counters			\$ 30,000			30,000
1										0
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<b>TOTALS</b>					\$ 148,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 223,000



# CAPITAL PROJECT DETAIL SHEET

Year: 2022

Fund: CAPITAL PROJECTS FUND

Org: JCCAPPRJ

Agency: JUVENILE COURT PROGRAM

Account: NEW: JUVENILE DETENTION VIDEO & LIGHTING CONTROL UPDATE!

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Juvenile Detention Video and Lighting Control Updates		
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
1. Video system software and hardware update  2. Facility lighting control update	1 Security video update	\$ 28,000
	1 Lighting control update	32,000
	<b>TOTAL \$ 60,000</b>	
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)	
	N NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2021	2022
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 60,000
<b>PROJECT FUNDING SOURCES</b>		
DEBT	\$ 0	\$ 60,000
FEDERAL _____	0	0
STATE _____	0	0
MUNICIPAL _____	0	0
OTHER _____	0	0
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 60,000</b>



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2022 **Fund:** CAPITAL PROJECTS FUND  
**Org:** JCCAPPRJ **Agency:** JUVENILE COURT PROGRAM  
**Account:** NEW: JUVENILE SHELTER HOME UPDATES

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																												
Juvenile Shelter Home Updates	<table> <thead> <tr> <th colspan="1"><u>Quantity and/or descriptive information</u></th> <th colspan="2"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>1 Basement ceiling tile</td> <td>\$</td> <td>13,000</td> </tr> <tr> <td>1 Painting</td> <td></td> <td>15,000</td> </tr> <tr> <td>1 Appliances and furniture</td> <td></td> <td>9,000</td> </tr> <tr> <td>1 Smoke detectors</td> <td></td> <td>4,000</td> </tr> <tr> <td>1 Concrete repair</td> <td></td> <td>4,000</td> </tr> <tr> <td colspan="2"><b>TOTAL</b></td> <td><b>\$ 45,000</b></td> </tr> </tbody> </table>		<u>Quantity and/or descriptive information</u>	<u>Cost</u>		1 Basement ceiling tile	\$	13,000	1 Painting		15,000	1 Appliances and furniture		9,000	1 Smoke detectors		4,000	1 Concrete repair		4,000	<b>TOTAL</b>		<b>\$ 45,000</b>						
<u>Quantity and/or descriptive information</u>	<u>Cost</u>																												
1 Basement ceiling tile	\$	13,000																											
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1 Concrete repair		4,000																											
<b>TOTAL</b>		<b>\$ 45,000</b>																											
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<table> <thead> <tr> <th colspan="3">NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)</th> </tr> </thead> <tbody> <tr> <td>N</td> <td>NONE</td> <td>\$ 0</td> </tr> </tbody> </table>		NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)			N	NONE	\$ 0																					
NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)																													
N	NONE	\$ 0																											
1. Basement ceiling tile replacement and associated electrical 2. Exterior building painting 3. Appliance and furniture-Durable resident couch, two washing machines and one dryer 4. Building wide integrated smoke detector replacement 5. Concrete repair on rear patio	<table> <thead> <tr> <th>PROJECT FINANCIAL SUMMARY</th> <th>2021</th> <th>2022</th> </tr> </thead> <tbody> <tr> <td><b>TOTAL EXPENDITURES</b></td> <td>\$ 0</td> <td>\$ 45,000</td> </tr> <tr> <td colspan="3"><b>PROJECT FUNDING SOURCES</b></td> </tr> <tr> <td>DEBT</td> <td>\$ 0</td> <td>\$ 45,000</td> </tr> <tr> <td>FEDERAL</td> <td>0</td> <td>0</td> </tr> <tr> <td>STATE</td> <td>0</td> <td>0</td> </tr> <tr> <td>MUNICIPAL</td> <td>0</td> <td>0</td> </tr> <tr> <td>OTHER</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>TOTAL FUNDING SOURCES</b></td> <td><b>\$ 0</b></td> <td><b>\$ 45,000</b></td> </tr> </tbody> </table>		PROJECT FINANCIAL SUMMARY	2021	2022	<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 45,000	<b>PROJECT FUNDING SOURCES</b>			DEBT	\$ 0	\$ 45,000	FEDERAL	0	0	STATE	0	0	MUNICIPAL	0	0	OTHER	0	0	<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 45,000</b>
PROJECT FINANCIAL SUMMARY	2021	2022																											
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 45,000																											
<b>PROJECT FUNDING SOURCES</b>																													
DEBT	\$ 0	\$ 45,000																											
FEDERAL	0	0																											
STATE	0	0																											
MUNICIPAL	0	0																											
OTHER	0	0																											
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 45,000</b>																											



# CAPITAL PROJECT DETAIL SHEET

Year: 2022  
 Org: JCCAPPRJ  
 Account: 58921: VEHICLE

Fund: CAPITAL PROJECTS FUND  
 Agency: JUVENILE COURT PROGRAM

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Juvenile Shelter Home Van Replacement			
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
1. Replacement of a 2003 minivan with a new hybrid van	1	Hybrid van	\$ 43,000
	<b>TOTAL</b>		<b>\$ 43,000</b>
<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)</b>			
N	NONE		\$ 0
PROJECT FINANCIAL SUMMARY		2021	2022
<b>TOTAL EXPENDITURES</b>		\$ 0	\$ 43,000
<b>PROJECT FUNDING SOURCES</b>			
DEBT		\$ 0	\$ 43,000
FEDERAL _____		0	0
STATE _____		0	0
MUNICIPAL _____		0	0
OTHER _____		0	0
<b>TOTAL FUNDING SOURCES</b>		<b>\$ 0</b>	<b>\$ 43,000</b>

DEPARTMENT: Juvenile Court Program  
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
22	JCCAPPRJ	57701	JUVENILE DETENTION EXPANSION	C	\$66,820	\$0	\$3,793,505	\$0	\$3,793,505	\$9,518	\$0	\$3,683,687	\$0
22	JCCAPPRJ	58220	FENCE & AIR COND-SHELTER HOME	C	\$0	\$17,600	\$0	\$0	\$17,600	\$0	\$0	\$16,100	\$0
22	JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	C	\$14,836	\$0	\$5,164	\$0	\$5,164	\$0	\$0	\$5,164	\$0
22	JCCAPPRJ	58431	DETENTION OVEN REPLACEMENT	C	\$11,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	JCCAPPRJ	58432	VEHICLE - HOME DETENTION	C	\$27,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	JCCAPPRJ	58433	ALARM SYSTEM REPLACEMENT	C	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000	\$0
22	JCCAPPRJ	58139	SHELTER HOME UPDATES	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	JCCAPPRJ	58140	DETENTION VIDEO/LIGHTS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	JCCAPPRJ	58141	SHELTER HOME VAN REPLACEMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$121,217</b>	<b>\$17,600</b>	<b>\$3,808,669</b>	<b>\$0</b>	<b>\$3,826,269</b>	<b>\$9,518</b>	<b>\$0</b>	<b>\$3,714,951</b>	<b>\$0</b>

DEPARTMENT: Juvenile Court Program  
PROGRAM: Capital Projects

			DEPARTMENTAL CHANGES										
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
22	JCCAPPRJ	57701	JUVENILE DETENTION EXPANSION	C	\$0								\$0
22	JCCAPPRJ	58220	FENCE & AIR COND-SHELTER HOME	C	\$0								\$0
22	JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	C	\$0								\$0
22	JCCAPPRJ	58431	DETENTION OVEN REPLACEMENT	C	\$0								\$0
22	JCCAPPRJ	58432	VEHICLE - HOME DETENTION	C	\$0								\$0
22	JCCAPPRJ	58433	ALARM SYSTEM REPLACEMENT	C	\$0								\$0
22	JCCAPPRJ	58139	SHELTER HOME UPDATES	C	\$0	\$45,000							\$45,000
22	JCCAPPRJ	58140	DETENTION VIDEO/LIGHTS	C	\$0	\$60,000							\$60,000
22	JCCAPPRJ	58141	SHELTER HOME VAN REPLACEMENT	C	\$0	\$43,000							\$43,000
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$148,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,000</b>

DEPARTMENT: Juvenile Court Program  
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$12,000	\$17,600	\$4,027,000	\$0	\$4,044,600	\$0	\$4,044,600	\$4,044,600	\$0
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$12,000</b>	<b>\$17,600</b>	<b>\$4,027,000</b>	<b>\$0</b>	<b>\$4,044,600</b>	<b>\$0</b>	<b>\$4,044,600</b>	<b>\$4,044,600</b>	<b>\$0</b>



DEPARTMENT: Juvenile Court Program  
 PROGRAM: Capital Projects

			DEPARTMENTAL CHANGES										
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
22	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$0	\$148,000							\$148,000
					\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$148,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,000</b>

## BUDGET CARRYFORWARD REQUEST

**DEPT:** JUVENILE COURT PROGRAM

**PROG:** CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
JCCAPPRJ		84974	BORROWING PROCEEDS	-	-	4,044,600	4,044,600	CAPITAL	2022 BUDGET	
JCCAPPRJ	57701		JUVENILE DETENTION EXPANSION	3,683,687	3,683,687	-	-	CAPITAL	2022 BUDGET	
JCCAPPRJ	58220		FENCE & AIR CONDIT. -SHELT.HM	16,100	16,100	-	-	CAPITAL	2022 BUDGET	
JCCAPPRJ	58333		REPLACEMENT EQUIP-DETENTION	5,164	5,164	-	-	CAPITAL	2022 BUDGET	
JCCAPPRJ	58433		ALARM SYSTEM REPLACEMENT	10,000	10,000	-	-	CAPITAL	2022 BUDGET	
				3,714,951	3,714,951	4,044,600	4,044,600			