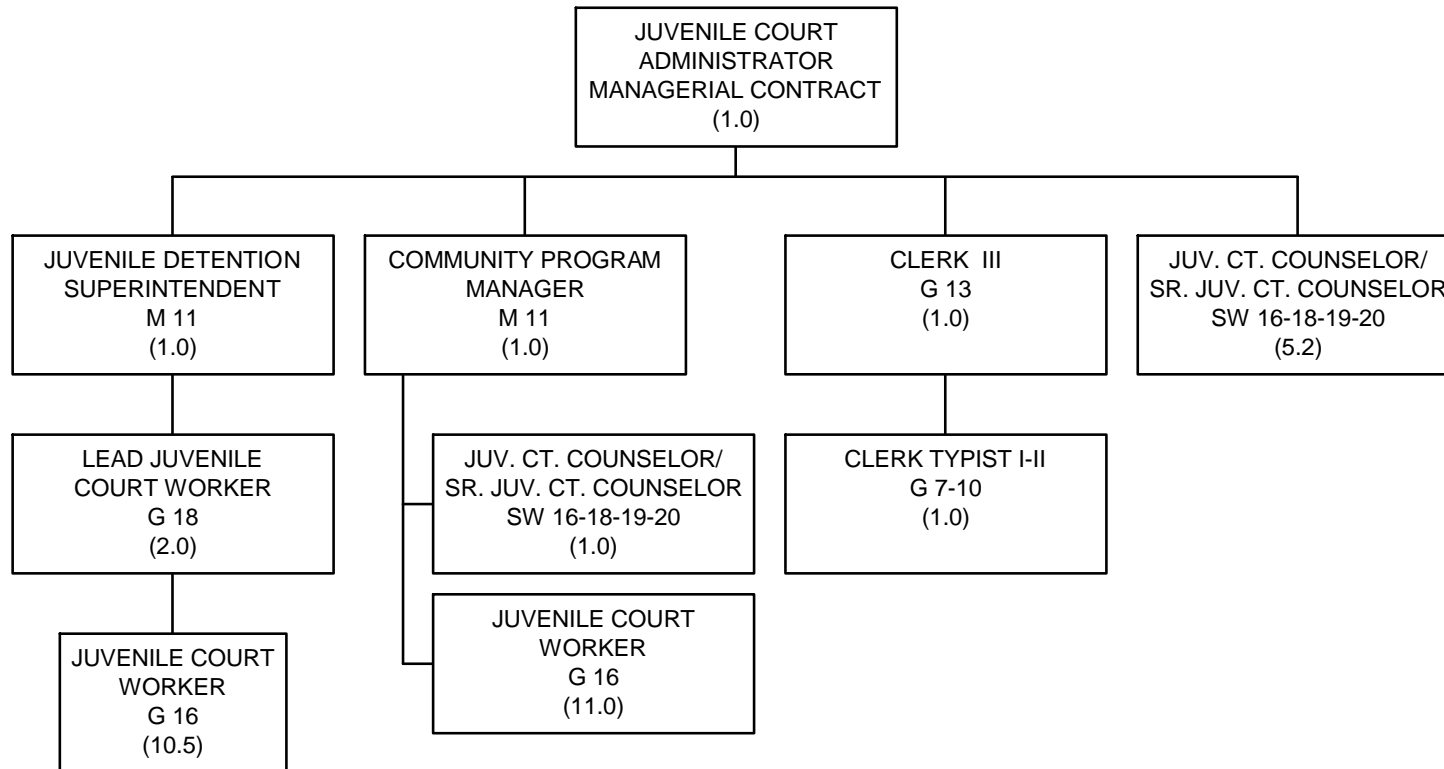


JUVENILE COURT PROGRAM



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2021	2022	MOD 2022	2023		
					REQUEST	RECOMM'D	ADOPTED
<u>JUVENILE COURT PROGRAM</u>							
<u>ADMINISTRATION & RECEPTION CENTER</u>							
JUVENILE COURT ADMINISTRATOR	MC	1.000	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
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

Dept:	Juvenile Court Program	51	DANE COUNTY	Fund Name:	General Fund
Prgm:	Administration & 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. 356 juveniles were referred to the department in 2021, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, other counties, etc.). The pandemic continued to lessen the number of referrals for intake in 2021.

	Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,038,295	\$1,092,200	\$0	\$0	\$1,092,200	\$295,777	\$1,043,928	\$1,086,700
Operating Expenses	\$22,640	\$21,940	\$0	\$0	\$21,940	\$4,110	\$21,940	\$21,940
Contractual Services	\$10,500	\$12,100	\$0	\$0	\$12,100	\$0	\$12,100	\$12,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,071,435	\$1,126,240	\$0	\$0	\$1,126,240	\$299,887	\$1,077,968	\$1,120,940
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$22	\$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	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$1,071,413	\$1,126,240			\$1,126,240			\$1,120,940
F.T.E. STAFF	9.200	9.200					9.200	9.200

Dept: Juvenile Court Program		51							Fund Name: General Fund	
Prgm: Administration & Reception Center		230/00							Fund No.: 1110	
DI#	NONE	2023 Base	Net Decision Items							2023 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$1,086,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,086,700
	Operating Expenses	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
	Contractual Services	\$12,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,300
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$1,120,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,120,940
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		\$1,120,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,120,940
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
2023 BUDGET BASE			\$1,120,940	\$0	\$1,120,940
2023 REQUESTED BUDGET			\$1,120,940	\$0	\$1,120,940

DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,038,295	\$ 1,092,200	\$ 0	\$ 0	\$ 1,092,200	\$ 295,777	\$ 1,043,928	\$ 0	\$ 1,086,700
OPERATING EXPENSE	22,640	21,940	0	0	21,940	4,110	21,940	0	21,940
CONTRACTUAL SERVICES	10,500	12,100	0	0	12,100	0	12,100	0	12,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,071,435	\$ 1,126,240	\$ 0	\$ 0	\$ 1,126,240	\$ 299,887	\$ 1,077,968	\$ 0	\$ 1,120,940
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	22	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
TOTAL PROGRAM REVENUES	\$ 22	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST:	\$ 1,071,413	\$ 1,126,240	\$ 0	\$ 0	\$ 1,126,240	\$ 299,887	\$ 1,077,968	\$ 0	\$ 1,120,940

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	\$ 1,086,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,086,700
OPERATING EXPENSE	21,940	0	0	0	0	0	0	0	21,940
CONTRACTUAL SERVICES	12,300	0	0	0	0	0	0	0	12,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,120,940	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,120,940
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
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST:	\$ 1,120,940	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,120,940

DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
23	JCADMRCP	10009	SALARIES AND WAGES		\$680,347	\$735,700	\$0	\$0	\$735,700	\$180,334	\$686,560	\$0	\$730,800
23	JCADMRCP	10027	OVERTIME		\$19,893	\$100	\$0	\$0	\$100	\$3,717	\$14,370	\$0	\$100
23	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$47,739	\$70,000	\$0	\$0	\$70,000	\$15,868	\$58,250	\$0	\$70,000
23	JCADMRCP	10099	RETIREMENT FUND		\$55,605	\$56,800	\$0	\$0	\$56,800	\$14,121	\$53,916	\$0	\$47,600
23	JCADMRCP	10108	SOCIAL SECURITY		\$56,534	\$61,700	\$0	\$0	\$61,700	\$15,170	\$57,992	\$0	\$61,300
23	JCADMRCP	10117	HEALTH		\$138,840	\$146,400	\$0	\$0	\$146,400	\$43,726	\$130,639	\$0	\$146,800
23	JCADMRCP	10126	HEALTH-RETIRES		\$18,939	\$12,500	\$0	\$0	\$12,500	\$20,565	\$20,565	\$0	\$20,900
23	JCADMRCP	10153	DENTAL		\$9,947	\$10,800	\$0	\$0	\$10,800	\$2,210	\$8,752	\$0	\$9,500
23	JCADMRCP	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$26	\$27	\$0	\$400
23	JCADMRCP	10180	LIFE INSURANCE		\$164	\$200	\$0	\$0	\$200	\$41	\$157	\$0	\$200
23	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$87	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	JCADMRCP	10189	WORKERS COMPENSATION		\$10,200	\$10,800	\$0	\$0	\$10,800	\$0	\$10,800	\$0	\$11,800
23	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		\$0	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$1,800
23	JCADMRCP	10250	SALARY SAVINGS		\$0	(\$14,700)	\$0	\$0	(\$14,700)	\$0	\$0	\$0	(\$14,600)
23	JCADMRCP	20025	COVID-19 EXPENSES		\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	JCADMRCP	20648	CONFERENCES AND TRAINING		\$5,514	\$3,800	\$0	\$0	\$3,800	\$130	\$3,800	\$0	\$3,800
23	JCADMRCP	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		\$10,115	\$10,800	\$0	\$0	\$10,800	\$2,270	\$10,800	\$0	\$10,800
23	JCADMRCP	22646	TRAVEL EXPENSE		\$0	\$240	\$0	\$0	\$240	\$0	\$240	\$0	\$240
23	JCADMRCP	22736	TELEPHONE		\$6,988	\$7,000	\$0	\$0	\$7,000	\$1,710	\$7,000	\$0	\$7,000
23	JCADMRCP	31260	INSURANCE		\$10,500	\$12,100	\$0	\$0	\$12,100	\$0	\$12,100	\$0	\$12,300
TOTAL EXPENDITURES					\$1,071,435	\$1,126,240	\$0	\$0	\$1,126,240	\$299,887	\$1,077,968	\$0	\$1,120,940

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		
23	JCADMRCP	10009	SALARIES AND WAGES		\$730,800										\$730,800
23	JCADMRCP	10027	OVERTIME		\$100										\$100
23	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$70,000										\$70,000
23	JCADMRCP	10099	RETIREMENT FUND		\$47,600										\$47,600
23	JCADMRCP	10108	SOCIAL SECURITY		\$61,300										\$61,300
23	JCADMRCP	10117	HEALTH		\$146,800										\$146,800
23	JCADMRCP	10126	HEALTH-RETIREES		\$20,900										\$20,900
23	JCADMRCP	10153	DENTAL		\$9,500										\$9,500
23	JCADMRCP	10171	DISABILITY INSURANCE		\$400										\$400
23	JCADMRCP	10180	LIFE INSURANCE		\$200										\$200
23	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$100										\$100
23	JCADMRCP	10189	WORKERS COMPENSATION		\$11,800										\$11,800
23	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		\$1,800										\$1,800
23	JCADMRCP	10250	SALARY SAVINGS		(\$14,600)										(\$14,600)
23	JCADMRCP	20025	COVID-19 EXPENSES		\$0										\$0
23	JCADMRCP	20648	CONFERENCES AND TRAINING		\$3,800										\$3,800
23	JCADMRCP	21413	LIBRARY		\$100										\$100
23	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		\$10,800										\$10,800
23	JCADMRCP	22646	TRAVEL EXPENSE		\$240										\$240
23	JCADMRCP	22736	TELEPHONE		\$7,000										\$7,000
23	JCADMRCP	31260	INSURANCE		\$12,300										\$12,300
TOTAL EXPENDITURES					\$1,120,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,120,940

DEPARTMENT: Juvenile Court Program
 PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED		
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
23	JCADMRCP	80002	CARES ACT REVENUE		\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	
23	JCADMRCP	80002	CARES ACT REVENUE		\$0									\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: ADMINISTRATION & RECEPTION CENTER

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			no carryforward requested							
				-	-	-	-			

Dept:	Juvenile Court Program	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 2021, 121 juveniles were assigned to Home Detention, which was an decrease from 155 juveniles in 2020. Approximately 89% of the juveniles assigned in 2021 were minority youth, 80% were male and all juveniles assigned were as the result of a delinquent offense. The range of involvement with the program was 1-141 days in 2021 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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$302,812	\$293,100	\$0	\$0	\$293,100	\$88,848	\$312,665	\$301,600
Operating Expenses	\$8,322	\$10,000	\$0	\$0	\$10,000	\$2,081	\$10,000	\$10,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$311,134	\$303,100	\$0	\$0	\$303,100	\$90,930	\$322,665	\$311,600
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$51,239	\$67,500	\$0	\$0	\$67,500	\$46,477	\$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	\$51,239	\$67,500	\$0	\$0	\$67,500	\$46,477	\$67,500	\$67,500
GPR SUPPORT	\$259,895	\$235,600			\$235,600			\$244,100
F.T.E. STAFF	3.000	3.000					3.000	3.000

Dept: Juvenile Court Program		51							Fund Name: General Fund	
Prgm: Home Detention		232/00							Fund No.: 1110	
DI#	NONE	2023 Base	Net Decision Items							2023 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs		\$301,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$301,600
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		\$311,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311,600
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		\$244,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,100
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
2023 BUDGET BASE				\$311,600	\$67,500	\$244,100
2023 REQUESTED BUDGET				\$311,600	\$67,500	\$244,100

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 302,812	\$ 293,100	\$ 0	\$ 0	\$ 293,100	\$ 88,848	\$ 312,665	\$ 0	\$ 301,600
OPERATING EXPENSE	8,322	10,000	0	0	10,000	2,081	10,000	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 PROGRAM EXPENDITURES	\$ 311,134	\$ 303,100	\$ 0	\$ 0	\$ 303,100	\$ 90,930	\$ 322,665	\$ 0	\$ 311,600
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	51,239	67,500	0	0	67,500	46,477	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
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	\$ 51,239	\$ 67,500	\$ 0	\$ 0	\$ 67,500	\$ 46,477	\$ 67,500	\$ 0	\$ 67,500
NET COST:	\$ 259,895	\$ 235,600	\$ 0	\$ 0	\$ 235,600	\$ 44,453	\$ 255,165	\$ 0	\$ 244,100

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	\$ 301,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 301,600
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
TOTAL PROGRAM EXPENDITURES	\$ 311,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 311,600
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
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:	\$ 244,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 244,100

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	JCHMDET	10009	SALARIES AND WAGES		\$183,567	\$195,000	\$0	\$0	\$195,000	\$51,030	\$193,634	\$0	\$202,900
23	JCHMDET	10027	OVERTIME		\$15,169	\$1,200	\$0	\$0	\$1,200	\$3,754	\$11,312	\$0	\$1,200
23	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$18,843	\$16,100	\$0	\$0	\$16,100	\$8,324	\$21,707	\$0	\$16,100
23	JCHMDET	10099	RETIREMENT FUND		\$15,681	\$15,100	\$0	\$0	\$15,100	\$4,218	\$15,780	\$0	\$13,300
23	JCHMDET	10108	SOCIAL SECURITY		\$16,572	\$16,300	\$0	\$0	\$16,300	\$4,807	\$17,324	\$0	\$16,900
23	JCHMDET	10117	HEALTH		\$47,718	\$47,500	\$0	\$0	\$47,500	\$15,835	\$47,493	\$0	\$49,700
23	JCHMDET	10153	DENTAL		\$3,085	\$3,200	\$0	\$0	\$3,200	\$718	\$2,873	\$0	\$2,900
23	JCHMDET	10171	DISABILITY INSURANCE		\$349	\$400	\$0	\$0	\$400	\$132	\$421	\$0	\$500
23	JCHMDET	10180	LIFE INSURANCE		\$128	\$200	\$0	\$0	\$200	\$30	\$121	\$0	\$200
23	JCHMDET	10189	WORKERS COMPENSATION		\$1,700	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
23	JCHMDET	10250	SALARY SAVINGS		\$0	(\$3,900)	\$0	\$0	(\$3,900)	\$0	\$0	\$0	(\$4,100)
23	JCHMDET	20648	CONFERENCES AND TRAINING		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
23	JCHMDET	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	JCHMDET	22646	TRAVEL EXPENSE		\$2,674	\$6,800	\$0	\$0	\$6,800	\$763	\$6,800	\$0	\$6,800
23	JCHMDET	22736	TELEPHONE		\$5,649	\$2,800	\$0	\$0	\$2,800	\$1,318	\$2,800	\$0	\$2,800
TOTAL EXPENDITURES					\$311,134	\$303,100	\$0	\$0	\$303,100	\$90,930	\$322,665	\$0	\$311,600

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	
23	JCHMDET	10009	SALARIES AND WAGES		\$202,900									\$202,900
23	JCHMDET	10027	OVERTIME		\$1,200									\$1,200
23	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$16,100									\$16,100
23	JCHMDET	10099	RETIREMENT FUND		\$13,300									\$13,300
23	JCHMDET	10108	SOCIAL SECURITY		\$16,900									\$16,900
23	JCHMDET	10117	HEALTH		\$49,700									\$49,700
23	JCHMDET	10153	DENTAL		\$2,900									\$2,900
23	JCHMDET	10171	DISABILITY INSURANCE		\$500									\$500
23	JCHMDET	10180	LIFE INSURANCE		\$200									\$200
23	JCHMDET	10189	WORKERS COMPENSATION		\$2,000									\$2,000
23	JCHMDET	10250	SALARY SAVINGS		(\$4,100)									(\$4,100)
23	JCHMDET	20648	CONFERENCES AND TRAINING		\$300									\$300
23	JCHMDET	21413	LIBRARY		\$100									\$100
23	JCHMDET	22646	TRAVEL EXPENSE		\$6,800									\$6,800
23	JCHMDET	22736	TELEPHONE		\$2,800									\$2,800
TOTAL EXPENDITURES					\$311,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311,600

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	JCHMDET	80508	TARGETED CASE MANAGEMENT		\$51,239	\$67,500	\$0	\$0	\$67,500	\$46,477	\$67,500	\$0	\$67,500
TOTAL REVENUES					\$51,239	\$67,500	\$0	\$0	\$67,500	\$46,477	\$67,500	\$0	\$67,500

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	
23	JCHMDET	80508	TARGETED CASE MANAGEMENT		\$67,500									\$67,500
TOTAL REVENUES					\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: HOME DETENTION

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			no carryforward requested							
				-	-	-	-			

Dept:	Juvenile Court Program	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 30 juveniles and had 213 youth placed in 2021. 84% of the juveniles detained in 2021 were male and minority youth made up 84% of juveniles in the Detention ADP. 47% 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 9.5 days in 2021, down from 11.9 days in 2020. The pandemic and related protocols had a significant impact on the numbers of youth in placement in 2021. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2021 by partnering with these counties. The ADP of these youth was 0.7 in 2021.

	Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,561,049	\$1,446,900	\$0	\$0	\$1,446,900	\$384,654	\$1,509,723	\$1,425,000
Operating Expenses	\$23,027	\$21,680	\$0	\$0	\$21,680	\$6,734	\$22,881	\$21,680
Contractual Services	\$182,412	\$212,400	\$0	\$0	\$212,400	\$50,167	\$212,400	\$350,048
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,766,488	\$1,680,980	\$0	\$0	\$1,680,980	\$441,554	\$1,745,004	\$1,796,728
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$46,035	\$74,500	\$0	\$0	\$74,500	\$27,125	\$74,500	\$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	\$46,035	\$74,500	\$0	\$0	\$74,500	\$27,125	\$74,500	\$74,500
GPR SUPPORT	\$1,720,453	\$1,606,480			\$1,606,480			\$1,722,228
F.T.E. STAFF	13.500	13.500					13.500	13.500

Dept: Juvenile Court Program		51							Fund Name: General Fund
Prgm: Detention		234/00							Fund No.: 1110
DI#	2023 Base	Net Decision Items							2023 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,425,000
Operating Expenses	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
Contractual Services	\$212,400	\$7,648	\$130,000	\$0	\$0	\$0	\$0	\$0	\$350,048
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,659,080	\$7,648	\$130,000	\$0	\$0	\$0	\$0	\$0	\$1,796,728
PROGRAM REVENUE									
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
TOTAL	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500
GPR SUPPORT	\$1,584,580	\$7,648	\$130,000	\$0	\$0	\$0	\$0	\$0	\$1,722,228
F.T.E. STAFF	13.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	13.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$1,659,080	\$74,500	\$1,584,580
DI #	JUVE-DTNT-1	Contracted CFS Food Service				
DEPT	Contracted adjustment in the Detention food service through Consolidated Food Service.			\$7,648	\$0	\$7,648
EXEC						\$0
ADOPTED						\$0
NET DI # JUVE-DTNT-1				\$7,648	\$0	\$7,648

Dept:	Juvenile Court Program	51	Fund Name:	General Fund
Prgm:	Detention	234/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	JUVE-DTNT-2	Contracted Juvenile Detention On Site Medical Care			
DEPT	On-site medical services are provided to youth in Juvenile Detention by a contracted provider.		\$130,000	\$0	\$130,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	JUVE-DTNT-2	\$130,000	\$0	\$130,000

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2023 REQUESTED BUDGET			\$1,796,728	\$74,500	\$1,722,228
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DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,561,049	\$ 1,446,900	\$ 0	\$ 0	\$ 1,446,900	\$ 384,654	\$ 1,509,723	\$ 0	\$ 1,425,000
OPERATING EXPENSE	23,027	21,680	0	0	21,680	6,734	22,881	0	21,680
CONTRACTUAL SERVICES	182,412	212,400	0	0	212,400	50,167	212,400	0	212,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,766,488	\$ 1,680,980	\$ 0	\$ 0	\$ 1,680,980	\$ 441,554	\$ 1,745,004	\$ 0	\$ 1,659,080
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	46,035	74,500	0	0	74,500	27,125	74,500	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
TOTAL PROGRAM REVENUES	\$ 46,035	\$ 74,500	\$ 0	\$ 0	\$ 74,500	\$ 27,125	\$ 74,500	\$ 0	\$ 74,500
NET COST:	\$ 1,720,453	\$ 1,606,480	\$ 0	\$ 0	\$ 1,606,480	\$ 414,429	\$ 1,670,504	\$ 0	\$ 1,584,580

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	\$ 1,425,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,425,000
OPERATING EXPENSE	21,680	0	0	0	0	0	0	0	21,680
CONTRACTUAL SERVICES	212,400	7,648	130,000	0	0	0	0	0	350,048
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,659,080	\$ 7,648	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,796,728
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
TOTAL PROGRAM REVENUES	\$ 74,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 74,500
NET COST:	\$ 1,584,580	\$ 7,648	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,722,228

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	JCDET	10009	SALARIES AND WAGES		\$925,291	\$934,800	\$0	\$0	\$934,800	\$221,734	\$928,742	\$0	\$923,600
23	JCDET	10018	INCENTIVE		\$5,453	\$0	\$0	\$0	\$0	\$0	\$1,427	\$0	\$0
23	JCDET	10027	OVERTIME		\$82,135	\$16,700	\$0	\$0	\$16,700	\$26,481	\$61,444	\$0	\$16,700
23	JCDET	10072	LIMITED TERM EMPLOYEES		\$77,576	\$90,500	\$0	\$0	\$90,500	\$26,405	\$87,362	\$0	\$90,500
23	JCDET	10099	RETIREMENT FUND		\$74,809	\$73,300	\$0	\$0	\$73,300	\$17,605	\$80,157	\$0	\$61,300
23	JCDET	10108	SOCIAL SECURITY		\$82,915	\$79,800	\$0	\$0	\$79,800	\$20,873	\$82,943	\$0	\$78,900
23	JCDET	10117	HEALTH		\$217,637	\$243,200	\$0	\$0	\$243,200	\$63,545	\$236,041	\$0	\$241,900
23	JCDET	10126	HEALTH-RETIRES		\$71,760	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000
23	JCDET	10130	HEALTH-PEHP		\$90	\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$0
23	JCDET	10153	DENTAL		\$13,286	\$15,300	\$0	\$0	\$15,300	\$2,945	\$14,803	\$0	\$14,500
23	JCDET	10180	LIFE INSURANCE		\$329	\$300	\$0	\$0	\$300	\$65	\$284	\$0	\$400
23	JCDET	10189	WORKERS COMPENSATION		\$9,100	\$10,700	\$0	\$0	\$10,700	\$0	\$10,700	\$0	\$9,900
23	JCDET	10198	UNEMPLOYMENT COMPENSATION		(\$83)	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$600
23	JCDET	10234	UNIFORMS		\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	JCDET	10250	SALARY SAVINGS		\$0	(\$18,500)	\$0	\$0	(\$18,500)	\$0	\$0	\$0	(\$18,300)
23	JCDET	20513	CABLE TELEVISION		\$1,401	\$200	\$0	\$0	\$200	\$1,401	\$1,401	\$0	\$200
23	JCDET	20567	CLOTHING		\$150	\$500	\$0	\$0	\$500	\$134	\$500	\$0	\$500
23	JCDET	20648	CONFERENCES AND TRAINING		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
23	JCDET	20855	DETENTION FACILITY SUPPLIES		\$15,535	\$10,600	\$0	\$0	\$10,600	\$2,921	\$10,600	\$0	\$10,600
23	JCDET	20937	EDUCATIONAL PROGRAMMING		\$175	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
23	JCDET	21413	LIBRARY		\$0	\$300	\$0	\$0	\$300	\$75	\$300	\$0	\$300
23	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	JCDET	22016	PROGRAM SERVICES		\$1,161	\$2,000	\$0	\$0	\$2,000	\$306	\$2,000	\$0	\$2,000
23	JCDET	22250	REPAIR OF EQUIPMENT		\$4,605	\$5,700	\$0	\$0	\$5,700	\$1,897	\$5,700	\$0	\$5,700
23	JCDET	22646	TRAVEL EXPENSE		\$0	\$80	\$0	\$0	\$80	\$0	\$80	\$0	\$80
23	JCDET	31386	LAUNDRY POS		\$5,010	\$5,800	\$0	\$0	\$5,800	\$1,733	\$5,800	\$0	\$5,800
23	JCDET	31762	ON SITE MEDICAL CARE		\$58,851	\$66,500	\$0	\$0	\$66,500	\$15,177	\$66,500	\$0	\$66,500
23	JCDET	32115	PURCHASE OF FOOD SERVICE		\$118,551	\$140,100	\$0	\$0	\$140,100	\$33,256	\$140,100	\$0	\$140,100
TOTAL EXPENDITURES					\$1,766,488	\$1,680,980	\$0	\$0	\$1,680,980	\$441,554	\$1,745,004	\$0	\$1,659,080

DEPARTMENT: Juvenile Court Program
PROGRAM: 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	
23	JCDET	10009	SALARIES AND WAGES		\$923,600									\$923,600
23	JCDET	10018	INCENTIVE		\$0									\$0
23	JCDET	10027	OVERTIME		\$16,700									\$16,700
23	JCDET	10072	LIMITED TERM EMPLOYEES		\$90,500									\$90,500
23	JCDET	10099	RETIREMENT FUND		\$61,300									\$61,300
23	JCDET	10108	SOCIAL SECURITY		\$78,900									\$78,900
23	JCDET	10117	HEALTH		\$241,900									\$241,900
23	JCDET	10126	HEALTH-RETIREEES		\$5,000									\$5,000
23	JCDET	10130	HEALTH-PEHP		\$0									\$0
23	JCDET	10153	DENTAL		\$14,500									\$14,500
23	JCDET	10180	LIFE INSURANCE		\$400									\$400
23	JCDET	10189	WORKERS COMPENSATION		\$9,900									\$9,900
23	JCDET	10198	UNEMPLOYMENT COMPENSATION		\$600									\$600
23	JCDET	10234	UNIFORMS		\$0									\$0
23	JCDET	10250	SALARY SAVINGS		(\$18,300)									(\$18,300)
23	JCDET	20513	CABLE TELEVISION		\$200									\$200
23	JCDET	20567	CLOTHING		\$500									\$500
23	JCDET	20648	CONFERENCES AND TRAINING		\$1,200									\$1,200
23	JCDET	20855	DETENTION FACILITY SUPPLIES		\$10,600									\$10,600
23	JCDET	20937	EDUCATIONAL PROGRAMMING		\$1,000									\$1,000
23	JCDET	21413	LIBRARY		\$300									\$300
23	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100									\$100
23	JCDET	22016	PROGRAM SERVICES		\$2,000									\$2,000
23	JCDET	22250	REPAIR OF EQUIPMENT		\$5,700									\$5,700
23	JCDET	22646	TRAVEL EXPENSE		\$80									\$80
23	JCDET	31386	LAUNDRY POS		\$5,800									\$5,800
23	JCDET	31762	ON SITE MEDICAL CARE		\$66,500		\$130,000							\$196,500
23	JCDET	32115	PURCHASE OF FOOD SERVICE		\$140,100	\$7,648								\$147,748
TOTAL EXPENDITURES					\$1,659,080	\$7,648	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,796,728

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	JCDET	80509	OUT OF COUNTY REVENUE		\$44,275	\$71,400	\$0	\$0	\$71,400	\$27,125	\$71,400	\$0	\$71,400
23	JCDET	80511	TRAINING		\$1,760	\$3,100	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$3,100
TOTAL REVENUES					\$46,035	\$74,500	\$0	\$0	\$74,500	\$27,125	\$74,500	\$0	\$74,500

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

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Juvenile Court Program	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 Contracted CFS Food Service	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
	# FTE	START DATE
9. DECISION ITEM NUMBER JUVE-DTNT-1		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Contracted adjustment in the Detention food service through Consolidated Food Service.		
	TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) This is a contracted food service adjustment through CFS.	12. OPERATING EXPENSES / REVENUE SUMMARY	
	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$7,648
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$7,648
	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	\$7,648
(b) What are the consequences of not funding this request? The budget line will not accurately reflect the CFS projected expense.		
(c) What savings/productivity improvements will result from approval of this request? Contracted increase.		

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Juvenile Court Program	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																			
Contracted Juvenile Detention On Site Medical Care			POSITION#	TITLE	# FTE																	
9. DECISION ITEM NUMBER JUVE-DTNT-2																						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) On-site medical services are provided to youth in Juvenile Detention by a contracted provider.																						
			TOTAL REQUESTED FTE CHANGE 0.000																			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																			
<p>A RFP for medical services was produced this spring for a five year contract from 2023-2028. The timing coincides with the DCSO jail medical services contract. The chosen vendor may be awarded the contract for both departments or only one based on the best interests of the county. Juvenile Detention services will include 20 hour per week nursing, 4 hour per week physician, 4 hour per week behavioral health, medical director responsibilities and associated duties. The prior contracts had been with UW Hospitals and Clinics.</p>			REQUESTED EXPENDITURES																			
			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="width: 20%; text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$130,000</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$130,000</td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$130,000	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$130,000							
PERSONNEL COSTS	\$0																					
OPERATING EXPENSE	\$0																					
CONTRACTUAL EXPENSE	\$130,000																					
OPERATING OUTLAY	\$0																					
TOTAL EXPENSE	\$130,000																					
(b) What are the consequences of not funding this request? Juvenile Detention would be out of compliance with DOC code if it did not provide medical care to residents.			RELATED REVENUES																			
			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="width: 20%; text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 3px double black;">\$130,000</td> </tr> </table>			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
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	\$130,000																					
(c) What savings/productivity improvements will result from approval of this request?																						
A more formalized contract for all-inclusive medical services will benefit the county and residents of Juvenile Detention.																						

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: DETENTION

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			no carry forward requested							
				-	-	-	-			

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

Mission:

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

Description:

The Shelter Home provides short-term custody and care for male and female juveniles, pending return home or placement in other longer-term placements (foster home, group home, residential treatment, etc.). In 2021, 101 juveniles were placed at the Shelter Home. Of the juveniles placed at Shelter Home, minority youth made up 72% of the population and 69% were male. The average length of stay was 11.2 days, the average daily population at Shelter Home was 3.0 and the average age of juveniles placed was 14.8. The pandemic and related protocols had a significant impact on the numbers of youth in placement in 2021. Shelter Home has also been able to accept juveniles from other counties and was able to generate outside revenue during 2021 by partnering with these counties.

	Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,006,302	\$988,600	\$0	\$0	\$988,600	\$296,764	\$1,015,660	\$1,059,900
Operating Expenses	\$49,966	\$42,520	\$1,782	\$0	\$44,302	\$13,934	\$46,377	\$42,520
Contractual Services	\$59,100	\$34,600	\$0	\$0	\$34,600	\$9,638	\$34,600	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,115,368	\$1,065,720	\$1,782	\$0	\$1,067,502	\$320,336	\$1,096,637	\$1,137,020
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$47,807	\$134,000	\$0	\$0	\$134,000	\$38,209	\$134,000	\$104,000
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	\$0	\$1,000	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$48,408	\$135,000	\$0	\$0	\$135,000	\$38,209	\$135,000	\$105,000
GPR SUPPORT	\$1,066,961	\$930,720			\$932,502			\$1,032,020
F.T.E. STAFF	9.000	9.000					9.000	9.000

Dept: Juvenile Court Program		51							Fund Name: General Fund	
Prgm: Shelter Home		236/00							Fund No.: 1110	
DI#	NONE	2023 Base	Net Decision Items							2023 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$1,059,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,059,900
	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		\$1,137,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,137,020
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,000
	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		\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000
GPR SUPPORT		\$1,032,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,032,020
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
2023 BUDGET BASE				\$1,137,020	\$105,000	\$1,032,020
2023 REQUESTED BUDGET				\$1,137,020	\$105,000	\$1,032,020

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,006,302	\$ 988,600	\$ 0	\$ 0	\$ 988,600	\$ 296,764	\$ 1,015,660	\$ 0	\$ 1,059,900
OPERATING EXPENSE	49,966	42,520	1,782	0	44,302	13,934	46,377	1,782	42,520
CONTRACTUAL SERVICES	59,100	34,600	0	0	34,600	9,638	34,600	0	34,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,115,368	\$ 1,065,720	\$ 1,782	\$ 0	\$ 1,067,502	\$ 320,336	\$ 1,096,637	\$ 1,782	\$ 1,137,020
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	47,807	134,000	0	0	134,000	38,209	134,000	0	104,000
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	0	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
TOTAL PROGRAM REVENUES	\$ 48,408	\$ 135,000	\$ 0	\$ 0	\$ 135,000	\$ 38,209	\$ 135,000	\$ 0	\$ 105,000
NET COST:	\$ 1,066,961	\$ 930,720	\$ 1,782	\$ 0	\$ 932,502	\$ 282,127	\$ 961,637	\$ 1,782	\$ 1,032,020

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	\$ 1,059,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,059,900
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
TOTAL PROGRAM EXPENDITURES	\$ 1,137,020	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,137,020
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	104,000	0	0	0	0	0	0	0	104,000
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
TOTAL PROGRAM REVENUES	\$ 105,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 105,000
NET COST:	\$ 1,032,020	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,032,020

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
23	JCSLHM	10009	SALARIES AND WAGES		\$611,071	\$615,400	\$0	\$0	\$615,400	\$168,160	\$614,506	\$0	\$633,700
23	JCSLHM	10027	OVERTIME		\$32,615	\$9,000	\$0	\$0	\$9,000	\$8,133	\$27,398	\$0	\$9,000
23	JCSLHM	10072	LIMITED TERM EMPLOYEES		\$55,638	\$70,000	\$0	\$0	\$70,000	\$23,109	\$65,915	\$0	\$70,000
23	JCSLHM	10099	RETIREMENT FUND		\$49,736	\$48,200	\$0	\$0	\$48,200	\$13,142	\$49,094	\$0	\$41,900
23	JCSLHM	10108	SOCIAL SECURITY		\$52,875	\$53,200	\$0	\$0	\$53,200	\$15,066	\$54,012	\$0	\$54,600
23	JCSLHM	10117	HEALTH		\$181,250	\$179,700	\$0	\$0	\$179,700	\$61,289	\$180,701	\$0	\$190,400
23	JCSLHM	10126	HEALTH-RETIRES		\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$54,100
23	JCSLHM	10153	DENTAL		\$11,665	\$11,900	\$0	\$0	\$11,900	\$2,760	\$10,771	\$0	\$10,800
23	JCSLHM	10171	DISABILITY INSURANCE		\$140	\$400	\$0	\$0	\$400	\$55	\$344	\$0	\$500
23	JCSLHM	10180	LIFE INSURANCE		\$215	\$300	\$0	\$0	\$300	\$50	\$219	\$0	\$300
23	JCSLHM	10189	WORKERS COMPENSATION		\$6,100	\$7,700	\$0	\$0	\$7,700	\$0	\$7,700	\$0	\$7,100
23	JCSLHM	10250	SALARY SAVINGS		\$0	(\$12,200)	\$0	\$0	(\$12,200)	\$0	\$0	\$0	(\$12,500)
23	JCSLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$13,892	\$10,500	\$0	\$0	\$10,500	\$3,921	\$10,500	\$0	\$10,500
23	JCSLHM	20513	CABLE TELEVISION		\$2,361	\$200	\$0	\$0	\$200	\$2,275	\$2,275	\$0	\$200
23	JCSLHM	20567	CLOTHING		\$138	\$100	\$0	\$0	\$100	\$40	\$100	\$0	\$100
23	JCSLHM	20648	CONFERENCES AND TRAINING		\$1,469	\$700	\$0	\$0	\$700	\$275	\$700	\$0	\$700
23	JCSLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$900	\$0	\$1,782	\$0	\$1,782	\$0	\$1,782	\$1,782	\$0
23	JCSLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$9,355	\$6,900	\$0	\$0	\$6,900	\$1,688	\$6,900	\$0	\$6,900
23	JCSLHM	21413	LIBRARY		\$9	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	JCSLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$120	\$100	\$0	\$0	\$100	\$41	\$100	\$0	\$100
23	JCSLHM	21809	OPERATING EQUIPMENT EXPENSE		\$4,525	\$2,000	\$0	\$0	\$2,000	\$778	\$2,000	\$0	\$2,000
23	JCSLHM	22016	PROGRAM SERVICES		\$4,679	\$9,500	\$0	\$0	\$9,500	\$808	\$9,500	\$0	\$9,500
23	JCSLHM	22250	REPAIR OF EQUIPMENT		\$423	\$700	\$0	\$0	\$700	\$153	\$700	\$0	\$700
23	JCSLHM	22283	RESIDENT BENEFIT EXPENSE		\$3,157	\$1,000	\$0	\$0	\$1,000	\$670	\$1,000	\$0	\$1,000
23	JCSLHM	22637	TRANSPORTATION		\$1,238	\$1,100	\$0	\$0	\$1,100	\$144	\$1,100	\$0	\$1,100
23	JCSLHM	22646	TRAVEL EXPENSE		\$0	\$120	\$0	\$0	\$120	\$0	\$120	\$0	\$120
23	JCSLHM	22700	ELECTRICITY		\$7,698	\$9,500	\$0	\$0	\$9,500	\$3,141	\$9,500	\$0	\$9,500
23	JCSLHM	31305	JANITOR SERVICE-POS		\$15,660	\$6,600	\$0	\$0	\$6,600	\$2,774	\$6,600	\$0	\$6,600
23	JCSLHM	32115	PURCHASE OF FOOD SERVICE		\$25,696	\$26,000	\$0	\$0	\$26,000	\$6,484	\$26,000	\$0	\$26,000
23	JCSLHM	32133	PURCHASE OF TRADE SERVICES		\$17,744	\$2,000	\$0	\$0	\$2,000	\$379	\$2,000	\$0	\$2,000
TOTAL EXPENDITURES					\$1,115,368	\$1,065,720	\$1,782	\$0	\$1,067,502	\$320,336	\$1,096,637	\$1,782	\$1,137,020

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		
23	JCSLHM	10009	SALARIES AND WAGES		\$633,700										\$633,700
23	JCSLHM	10027	OVERTIME		\$9,000										\$9,000
23	JCSLHM	10072	LIMITED TERM EMPLOYEES		\$70,000										\$70,000
23	JCSLHM	10099	RETIREMENT FUND		\$41,900										\$41,900
23	JCSLHM	10108	SOCIAL SECURITY		\$54,600										\$54,600
23	JCSLHM	10117	HEALTH		\$190,400										\$190,400
23	JCSLHM	10126	HEALTH-RETIREEES		\$54,100										\$54,100
23	JCSLHM	10153	DENTAL		\$10,800										\$10,800
23	JCSLHM	10171	DISABILITY INSURANCE		\$500										\$500
23	JCSLHM	10180	LIFE INSURANCE		\$300										\$300
23	JCSLHM	10189	WORKERS COMPENSATION		\$7,100										\$7,100
23	JCSLHM	10250	SALARY SAVINGS		(\$12,500)										(\$12,500)
23	JCSLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$10,500										\$10,500
23	JCSLHM	20513	CABLE TELEVISION		\$200										\$200
23	JCSLHM	20567	CLOTHING		\$100										\$100
23	JCSLHM	20648	CONFERENCES AND TRAINING		\$700										\$700
23	JCSLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$0										\$0
23	JCSLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$6,900										\$6,900
23	JCSLHM	21413	LIBRARY		\$100										\$100
23	JCSLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100										\$100
23	JCSLHM	21809	OPERATING EQUIPMENT EXPENSE		\$2,000										\$2,000
23	JCSLHM	22016	PROGRAM SERVICES		\$9,500										\$9,500
23	JCSLHM	22250	REPAIR OF EQUIPMENT		\$700										\$700
23	JCSLHM	22283	RESIDENT BENEFIT EXPENSE		\$1,000										\$1,000
23	JCSLHM	22637	TRANSPORTATION		\$1,100										\$1,100
23	JCSLHM	22646	TRAVEL EXPENSE		\$120										\$120
23	JCSLHM	22700	ELECTRICITY		\$9,500										\$9,500
23	JCSLHM	31305	JANITOR SERVICE-POS		\$6,600										\$6,600
23	JCSLHM	32115	PURCHASE OF FOOD SERVICE		\$26,000										\$26,000
23	JCSLHM	32133	PURCHASE OF TRADE SERVICES		\$2,000										\$2,000
TOTAL EXPENDITURES					\$1,137,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,137,020

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	JCSLHM	80508	TARGETED CASE MANAGEMENT		\$18,237	\$18,200	\$0	\$0	\$18,200	\$16,359	\$18,200	\$0	\$18,200
23	JCSLHM	80629	RESIDENT SERVICES REVENUE		\$600	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
23	JCSLHM	80630	STATE AID FOR JUVENILE COURT		\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$0
23	JCSLHM	80634	CHANGE OF PLACEMENT REVENUE		\$29,570	\$85,800	\$0	\$0	\$85,800	\$21,850	\$85,800	\$0	\$85,800
TOTAL REVENUES					\$48,408	\$135,000	\$0	\$0	\$135,000	\$38,209	\$135,000	\$0	\$105,000

DEPARTMENT: Juvenile Court Program
 PROGRAM: Shelter Home

			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
23	JCSLHM	80508	TARGETED CASE MANAGEMENT		\$18,200								\$18,200
23	JCSLHM	80629	RESIDENT SERVICES REVENUE		\$1,000								\$1,000
23	JCSLHM	80630	STATE AID FOR JUVENILE COURT		\$0								\$0
23	JCSLHM	80634	CHANGE OF PLACEMENT REVENUE		\$85,800								\$85,800
TOTAL REVENUES					\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000

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 EXP	1,782	1,782			OPERATING	RES, 218 05-06	Expenses will not exceed revenues available
				1,782	1,782	-	-			

DEPARTMENT: Juvenile Court Program
 DIVISION: Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 29,190	\$ 148,000	\$ 3,797,079	\$ 0	\$ 3,945,079	\$ 0	\$ 0	\$ 159,980	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 29,190	\$ 148,000	\$ 3,797,079	\$ 0	\$ 3,945,079	\$ 0	\$ 0	\$ 159,980	\$ 0
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	17,600	148,000	4,027,000	0	4,175,000	0	4,175,000	159,980	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 17,600	\$ 148,000	\$ 4,027,000	\$ 0	\$ 4,175,000	\$ 0	\$ 4,175,000	\$ 159,980	\$ 0
NET COST (BORROWING & LEVY):	\$ 11,590	\$ 0	\$ (229,921)	\$ 0	\$ (229,921)	\$ 0	\$ (4,175,000)	\$ 0	\$ 0

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
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 43,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 43,400
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 43,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 43,400
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	43,400	0	0	0	0	0	0	43,400
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 43,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 43,400
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 EXPENDITURES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	JCCAPPRJ	57701	JUVENILE DETENTION EXPANSION	C	\$9,518	\$0	\$3,783,987	\$0	\$3,783,987	\$0	\$0	\$0	\$0
23	JCCAPPRJ	58139	SHELTER HOME UPDATES	C	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$0
23	JCCAPPRJ	58140	DETENTION VIDEO/LIGHTS	C	\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0
23	JCCAPPRJ	58141	SHELTER HOME VAN REPLACEMENT	C	\$0	\$43,000	\$0	\$0	\$43,000	\$0	\$0	\$43,000	\$0
23	JCCAPPRJ	58220	FENCE & AIR COND-SHELTER HOME	C	\$10,784	\$0	\$6,816	\$0	\$6,816	\$0	\$0	\$6,816	\$0
23	JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	C	\$0	\$0	\$5,164	\$0	\$5,164	\$0	\$0	\$5,164	\$0
23	JCCAPPRJ	58433	ALARM SYSTEM REPLACEMENT	C	\$8,889	\$0	\$1,111	\$0	\$1,111	\$0	\$0	\$0	\$0
23	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$29,190	\$148,000	\$3,797,079	\$0	\$3,945,079	\$0	\$0	\$159,980	\$0

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

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	
23	JCCAPPRJ	57701	JUVENILE DETENTION EXPANSION	C	\$0									\$0
23	JCCAPPRJ	58139	SHELTER HOME UPDATES	C	\$0									\$0
23	JCCAPPRJ	58140	DETENTION VIDEO/LIGHTS	C	\$0									\$0
23	JCCAPPRJ	58141	SHELTER HOME VAN REPLACEMENT	C	\$0									\$0
23	JCCAPPRJ	58220	FENCE & AIR COND-SHELTER HOME	C	\$0									\$0
23	JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	C	\$0									\$0
23	JCCAPPRJ	58433	ALARM SYSTEM REPLACEMENT	C	\$0									\$0
23	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	\$0	\$43,400								\$43,400
TOTAL EXPENDITURES					\$0	\$43,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,400

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$17,600	\$148,000	\$4,027,000	\$0	\$4,175,000	\$0	\$4,175,000	\$159,980	\$0
TOTAL REVENUES					\$17,600	\$148,000	\$4,027,000	\$0	\$4,175,000	\$0	\$4,175,000	\$159,980	\$0

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

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
23	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$0	\$43,400							\$43,400
TOTAL REVENUES					\$0	\$43,400	\$0	\$0	\$0	\$0	\$0	\$0	\$43,400



CAPITAL PROJECT DETAIL SHEET

Year: 2023
Org: JCCAPPRJ
Account: 57623: HAND HELD RADIO REPLACEMENT

Fund: CAPITAL PROJECTS FUND
Agency: JUVENILE COURT PROGRAM

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Juvenile Detention radio replacement	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	10	\$ 43,350
<p>Detention and JRC staff in the City County Building communicate internally and with DCSO staff via hand held radios. The majority of Detentions (800 MHz) portables were purchased in 2012 and are nearing their life expectancy. This upgrade coincides with a proposed DCSO jail upgrade.</p> <p>These radios are used 24/7/365 and are an important communications and safety device for staff, medical staff, volunteers and others working in JRC and Detention. The radios also have an integrated personnel alarm button that allow staff to request emergency assistance if needed.</p>	800mhz Portable Radio Motorola APX6000	\$ 43,350
	TOTAL	\$ 43,400
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)	
	N NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2022	2023
TOTAL EXPENDITURES	\$ 0	\$ 43,400
PROJECT FUNDING SOURCES		
DEBT	\$ 0	\$ 43,400
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	\$ 0	\$ 43,400

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	58333		REPLACEMENT EQUIP-DETENTION	5,164	5,164			CAPITAL	2023 BUDGET	
JCCAPPRJ	58220		FENCE & AIR COND-SHELTER HOME	6,816	6,816			CAPITAL	2023 BUDGET	
JCCAPPRJ	58139		SHELTER HOME UPDATES	45,000	45,000			CAPITAL	2023 BUDGET	
JCCAPPRJ	58141		SHELTER HOME VAN REPLACEMENT	43,000	43,000			CAPITAL	2023 BUDGET	
JCCAPPRJ	58140		DETENTION VIDEO/LIGHTS	60,000	60,000			CAPITAL	2023 BUDGET	
JCCAPPRJ		84974	BORROWING PROCEEDS			159,980	159,980	CAPITAL	2023 BUDGET	
				159,980	159,980	159,980	159,980			