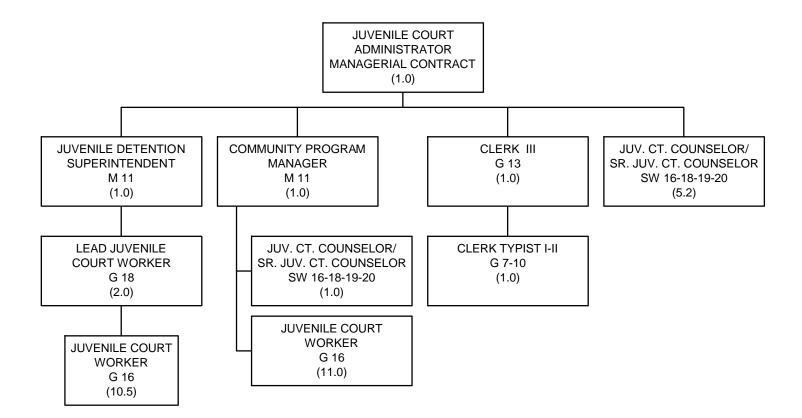
JUVENILE COURT PROGRAM



	BUDGET		ONS	MOD		2023	
CLASSIFICATION TITLE	RANGE	2021	2022	2022	REQUEST	RECOMM'D	ADOPTED
	JUVENILE C		OGRAM				
ADMINISTRATION & RECEPTION CENTER							
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
HOME DETENTION							
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
DETENTION							
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
SHELTER HOME							
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 su	ipervision of all departi	ment programs and all contractual services in the Juvenile Court Pro	gram; to provid	e physical custody
			ment programs and all contractual services in the Juvenile Court Pro ody by law enforcement as the result of a delinquency allegation and		
	intake services under Chapter 938 for juve	niles referred for custo			

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	Adopted	2021	Board	Budget	2022	Estimated	Department
	2021	2022	Carry Forward	Transfers	As Modified	YTD	2022	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

Print Information: 8/18/2022 12:15 PM

Prgm: Administration & Reception Center	r	220/00							General Fund
		230/00						Fund No.:	1110
	2023			Ne	t Decision Iten	าร			2023 Requested
DI# NONE	Base	01	02	03	04	05	06	07	Budget
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 DEC	ISION ITEMS SH	OWN ABOVE					Expenditures	Revenue	GPR Support
2023 BUDGET BASE							\$1,120,940	\$0	\$1,120,940
							\$1,120,940	\$0	\$1,120,94

DEPARTMENT: Juvenile Court Program					OPERAT	ING	BUDGET SU	ЛММ	ARY				
PROGRAM: Administration & Reception Center PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	CA	2021 RRYFORWD	2022 CO BOARD ACTIONS	Ν	CURRENT MODIFIED BUDGET		ACTUAL YTD	E	STIMATED TOTAL	TOTAL STIMATED RRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$ 1,038,295 22,640 10,500 0	\$ 1,092,200 21,940 12,100 0	\$	0 0 0 0	\$ 0 0 0 0	\$	1,092,200 21,940 12,100 0	\$	295,777 4,110 0 0	\$	1,043,928 21,940 12,100 0	\$ 0 0 0 0	\$ 1,086,700 21,940 12,300 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 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

						DEPA	RTI	MENTAL CHA	NG	ES					
PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	[DECISION ITEM #2	[DECISION ITEM #3		DECISION ITEM #4	[DECISION ITEM #5	I	DECISION ITEM #6	[DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$ 1,086,700 21,940 12,300 0	\$ 0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$ 1,086,700 21,940 12,300 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 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	Ő		0 0		0		Ő		Ő		0		Ő	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

			C A P B 2021	ADOPTED BUDGET	2021	2022 COUNTY BOARD			ESTIMATED EXPENDITURES	TOTAL ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2022	CARRYFORWARD	ACTIONS	BUDGET	YTD		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-RETIREES	\$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	(\$14,700)		\$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

			c			DEP	ARTMENTAL CHAI	NGES			Ì
YR ORG CODE	OBJECT	DESCRIPTION	A P B AGENCY D 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 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	\$1,120,940

			C A									
YR ORG CODE	OBJECT	DESCRIPTION	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 JCADMRCP	80002	CARES ACT REVENUE		\$22	\$	0 \$0	\$0	\$0	\$0	\$0) \$0	\$0
			TOTAL REVENUES	\$22	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0

			C			DEPA	RTMENTAL CHAN	IGES			
			Α								-
			P	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			B AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
23 JCADMRCP	80002	CARES ACT REVENUE	\$0								\$0
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: ADMINISTRATION & RECEPTION CENTER

				EXPENI	DITURES	REVE	NUES			
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			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 an intensive community-based supervision program		nose services, pending court and human service dis	sposition or pend	ding placement in an

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	Adopted	2021	Board	Budget	2022	Estimated	Department
	2021	2022	Carry Forward	Transfers	As Modified	YTD	2022	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

Print Information: 8/18/2022 12:18 PM

Dept: Juvenile Court Program		51						Fund Name:	General Fund
Prgm: Home Detention		232/00						Fund No.:	1110
	2023			Ne	et Decision Iten	ns			2023 Requested
DI# NONE	Base	01	02	03	04	05	06	07	Budget
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 DEC	ISION ITEMS SH	IOWN ABOVE					Expenditures	Revenue	GPR Support
2023 BUDGET BASE							\$311,600	\$67,500	\$244,100
							<i>\\</i>	\$01,000	\$ <u>-</u> ,
2023 REQUESTED BUDGET							\$311,600	\$67,500	\$244,100

	Juvenile Court Program						OPERAT	ING	BUDGET SU	JMN	MARY				
PROGRAM:	PROGRAM SUMMARY	J	2021 ACTUAL	ADOPTED BUDGET 2022	CA	2021 RRYFORWD	2022 O BOARD ACTIONS	Ν	CURRENT MODIFIED BUDGET		ACTUAL YTD	E	STIMATED TOTAL	TOTAL STIMATED RRYFORWD	AGENCY BASE
	PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$	302,812 8,322 0 0	\$ 293,100 10,000 0 0	\$	0 0 0 0	\$ 0 0 0 0	\$	293,100 10,000 0 0	\$	88,848 2,081 0 0	\$	312,665 10,000 0 0	\$ 0 0 0 0	\$ 301,600 10,000 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	\$ -	\$ 67,500
	NET COST:	\$	259,895	\$ 235,600	\$	0	\$ 0	\$	235,600	\$	44,453	\$	255,165	\$ 0	\$ 244,100

	l	DEPARTMENTAL CHANGES													
PROGRAM SUMMARY	GENCY BASE	D	ECISION ITEM #1	[DECISION ITEM #2	[DECISION ITEM #3		DECISION ITEM #4	C	ECISION ITEM #5	C	DECISION ITEM #6	DECISION ITEM #7	
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$ 301,600 10,000 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0	\$	0 0 0 0	\$ 0 0 0 0	\$ 301,600 10,000 0 0
TOTAL PROGRAM EXPENDITURES	\$ 311,600	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ 311,600
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS	\$ 0 67,500 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$ 0 0 0 0 0	\$ 0 67,500 0 0 0
OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	\$ 	\$	0 0	\$	0	\$	0 0	\$	0	\$	÷	\$	0	\$ 0 0	0 67,500
NET COST:	\$ 244,100	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ 244,100

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

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

			C A									
YR ORG CODE	OBJECT	DESCRIPTION	P B	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARI	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
TK OKG CODE	OBJECT	DESCRIPTION	U	REVENUES	2022	CARRIFORWARL	ACTIONS	BUDGET	TID	TOTAL	CARRIFORWARD	BASE
23 JCHMDETN	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

			С				DEPA	RTMENTAL CHAN	GES			ĺ
			Α									
			Р		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			в	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
23 JCHMDETN	80508	TARGETED CASE MANAGEMENT		\$67,500								\$67,500
		TOTAL REVENUES	5	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM **PROG:** HOME DETENTION

				EXPEN	DITURES	REVE	NUES			
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			no carryfoward requested							
				-	-	-	-			

	Juvenile Court Program	Ę	51		DANE COUNTY	/		Fund Name:	General Fund
Prgm:	Detention		234/00					Fund No:	1110
Mission:	To provide safe and secure ten detention on a sanction for failin				laced in secure	custody upon inta	ke and/or by co	urt order or for j	uveniles placed in
Descripti	on: The Juvenile Detention Center, of the juveniles detained in 202								
	new delinquency allegations. T of custody, juveniles from other had a significant impact on the outside revenue during 2021 by	counties, etc.). T numbers of youth	he average leng in placement in 2	h of stay was 9.5 2021. Detention h	days in 2021, d las also been at	own from 11.9 day ble to accept juven	ys in 2020. The	pandemic and	related protocols
		Actual	Adopted	2021	Board	Budget	2022	Estimated	Department
		Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
	AM EXPENDITURES	2021	2022	Carry Forward	Transfers	As Modified	YTD	2022	Request
Person	nel Costs	2021 \$1,561,049	2022 \$1,446,900	Carry Forward \$0	Transfers \$0	As Modified \$1,446,900	YTD \$384,654	2022 \$1,509,723	Request \$1,425,00
Person Operat	nel Costs ing Expenses	2021 \$1,561,049 \$23,027	2022 \$1,446,900 \$21,680	Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified \$1,446,900 \$21,680	YTD \$384,654 \$6,734	2022 \$1,509,723 \$22,881	Request \$1,425,00 \$21,68
Person Operati Contrae	nel Costs ing Expenses ctual Services	2021 \$1,561,049 \$23,027 \$182,412	2022 \$1,446,900 \$21,680 \$212,400	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$1,446,900 \$21,680 \$212,400	YTD \$384,654 \$6,734 \$50,167	2022 \$1,509,723 \$22,881 \$212,400	Request \$1,425,00 \$21,68 \$350,04
Person Operati Contrae Operati	nel Costs ing Expenses	2021 \$1,561,049 \$23,027 \$182,412 \$0	2022 \$1,446,900 \$21,680 \$212,400 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$1,446,900 \$21,680 \$212,400 \$0	YTD \$384,654 \$6,734 \$50,167 \$0	2022 \$1,509,723 \$22,881 \$212,400 \$0	Request \$1,425,00 \$21,68 \$350,04
Person Operati Contrac Operati TOTAL	nel Costs ing Expenses ctual Services ing Capital	2021 \$1,561,049 \$23,027 \$182,412	2022 \$1,446,900 \$21,680 \$212,400	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$1,446,900 \$21,680 \$212,400	YTD \$384,654 \$6,734 \$50,167	2022 \$1,509,723 \$22,881 \$212,400	Request \$1,425,00 \$21,68 \$350,04
Person Operati Contrac Operati TOTAL PROGRA	nel Costs ing Expenses ctual Services	2021 \$1,561,049 \$23,027 \$182,412 \$0 \$1,766,488	2022 \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980	YTD \$384,654 \$6,734 \$50,167 \$0 \$441,554	2022 \$1,509,723 \$22,881 \$212,400 \$0 \$1,745,004	Request \$1,425,0 \$21,6 \$350,0 \$1,796,7
Person Operati Contrac Operati TOTAL PROGRA Taxes	nel Costs ing Expenses ctual Services ing Capital AM REVENUE	2021 \$1,561,049 \$23,027 \$182,412 \$0 \$1,766,488 \$0	2022 \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$0	YTD \$384,654 \$6,734 \$50,167 \$0 \$441,554 \$0	2022 \$1,509,723 \$22,881 \$212,400 \$0 \$1,745,004 \$0	Request \$1,425,00 \$21,60 \$350,00 \$1,796,72
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2021 \$1,561,049 \$23,027 \$182,412 \$0 \$1,766,488	2022 \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980	YTD \$384,654 \$6,734 \$50,167 \$0 \$441,554 \$0 \$27,125	2022 \$1,509,723 \$22,881 \$212,400 \$0 \$1,745,004	Request \$1,425,0 \$21,6 \$350,0 \$1,796,7 \$1,796,7
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	nel Costs ing Expenses ctual Services ing Capital AM REVENUE	2021 \$1,561,049 \$23,027 \$182,412 \$0 \$1,766,488 \$0 \$46,035	2022 \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$0 \$74,500	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$0 \$74,500	YTD \$384,654 \$6,734 \$50,167 \$0 \$441,554 \$0	2022 \$1,509,723 \$22,881 \$212,400 \$0 \$1,745,004 \$0 \$74,500	Request \$1,425,0 \$21,6 \$350,0 \$1,796,7 \$1,796,7
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2021 \$1,561,049 \$23,027 \$182,412 \$0 \$1,766,488 \$0 \$46,035 \$0	2022 \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$0 \$74,500 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$0 \$74,500 \$0	YTD \$384,654 \$6,734 \$50,167 \$0 \$441,554 \$0 \$27,125 \$0	2022 \$1,509,723 \$22,881 \$212,400 \$0 \$1,745,004 \$0 \$74,500 \$0	Request \$1,425,0 \$21,6 \$350,0 \$1,796,7 \$74,5
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2021 \$1,561,049 \$23,027 \$182,412 \$0 \$1,766,488 \$0 \$46,035 \$0 \$0 \$0	2022 \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$0 \$74,500 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$1,680,980 \$0 \$74,500 \$0 \$0 \$0 \$0 \$0 \$74,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$384,654 \$6,734 \$50,167 \$0 \$441,554 \$0 \$27,125 \$0 \$0 \$0	2022 \$1,509,723 \$22,881 \$212,400 \$0 \$1,745,004 \$0 \$74,500 \$0 \$0 \$0	Request \$1,425,0 \$21,6 \$350,0 \$1,796,7 \$74,5
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2021 \$1,561,049 \$23,027 \$182,412 \$0 \$1,766,488 \$0 \$46,035 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$0 \$74,500 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$0 \$74,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$384,654 \$6,734 \$50,167 \$0 \$441,554 \$0 \$27,125 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$1,509,723 \$22,881 \$212,400 \$0 \$1,745,004 \$0 \$74,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$1,425,00 \$21,66 \$350,00 \$1,796,72 \$74,50
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscelli	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2021 \$1,561,049 \$23,027 \$182,412 \$0 \$1,766,488 \$0 \$46,035 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$0 \$74,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Carry Forward \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$0 \$74,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$384,654 \$6,734 \$50,167 \$0 \$441,554 \$0 \$27,125 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$1,509,723 \$22,881 \$212,400 \$0 \$1,745,004 \$0 \$74,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$1,425,00 \$21,60 \$350,04 \$1,796,72 \$1,796,72
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscelli	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2021 \$1,561,049 \$23,027 \$182,412 \$0 \$1,766,488 \$0 \$46,035 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$0 \$74,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$0 \$74,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$384,654 \$6,734 \$50,167 \$0 \$441,554 \$0 \$27,125 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$1,509,723 \$22,881 \$212,400 \$0 \$1,745,004 \$0 \$74,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$1,425,00 \$21,66 \$350,00 \$1,796,72 \$74,50
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscelli Other F	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2021 \$1,561,049 \$23,027 \$182,412 \$0 \$1,766,488 \$0 \$46,035 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$0 \$74,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0	As Modified \$1,446,900 \$21,680 \$212,400 \$0 \$1,680,980 \$0 \$74,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$384,654 \$6,734 \$50,167 \$0 \$441,554 \$0 \$27,125 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$1,509,723 \$22,881 \$212,400 \$0 \$1,745,004 \$0 \$74,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$1,425,0 \$21,6 \$350,0 \$1,796,7 \$74,5

Print Information: 8/18/2022 12:15 PM

Dept: Juvenile Court Program		51						Fund Name:	General Fund
Prgm: Detention		234/00						Fund No.:	1110
	2023			Ne	et Decision Iten	ns			2023 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
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 DEC							Expenditures	Revenue	GPR Support
NARRATIVE INFORMATION ABOUT DEC	JOIN TENIS SP						Experiorures	Revenue	GFK Support
2023 BUDGET BASE							\$1,659,080	\$74,500	\$1,584,580
DI # JUVE-DTNT-1	Contracted CFS F	ood Service					\$1,059,060	\$74,500	\$1,564,560
DEPT Contracted adjustment in the Dete			ated Food Servic	e.			\$7,648	\$0	\$7,648
		-							
EXEC									\$0
EXEC									ψΰ
							h		A 0
ADOPTED									\$0
							^	<u> </u>	A
		NET DI #	JUVE-DTNT-1				\$7,648	\$0	\$7,648
L									

Dept: Prgm:	Juvenile Court Program51Detention234/00		Fund Name: Fund No.:	General Fund 1110
i i giii.	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	JUVE-DTNT-2 Contracted Juvenile Detention On Site Medical Care On-site medical services are provided to youth in Juvenile Detention by a contracted provider.	\$130,000	\$0	
EXEC				\$0
ADOPTED				\$0
	NET DI # JUVE-DTNT-2	\$130,000	\$0	\$130,000
	2023 REQUESTED BUDGET	\$1,796,728	\$74,500	\$1,722,228

	: Juvenile Court Program					OPERAT	ING	BUDGET SU	JMM	IARY				
PROGRAM:	PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	СА	2021 RRYFORWD	2022 CO BOARD ACTIONS		CURRENT MODIFIED BUDGET		ACTUAL YTD	E	STIMATED TOTAL	TOTAL STIMATED RRYFORWD	AGENCY BASE
	PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$ 1,561,049 23,027 182,412 0	\$ 1,446,900 21,680 212,400 0	\$	0 0 0 0	\$ 0 0 0 0	\$	1,446,900 21,680 212,400 0	\$	384,654 6,734 50,167 0	\$	1,509,723 22,881 212,400 0	\$ 0 0 0 0	\$ 1,425,000 21,680 212,400 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

								DEPA	RTI	MENTAL CHA	NG	ES]	
PROGRAM SUMMARY		AGENCY BASE	C	DECISION ITEM #1	[DECISION ITEM #2	[DECISION ITEM #3		DECISION ITEM #4	I	DECISION ITEM #5	I	DECISION ITEM #6	[DECISION ITEM #7		AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$	1,425,000 21,680 212,400 0	\$	0 0 7,648 0	\$	0 0 130,000 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0	\$	1,425,000 21,680 350,048 0
TOTAL PROGRAM EXPENDITURES	\$	1,659,080	\$	7,648	\$	130,000	\$	0	\$	0	\$	0	\$	0	\$	0	\$	1,796,728
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$	0 74,500 0 0 0 0 0	•	0 0 0 0 0 0 0	\$	0 0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0 0	\$	0 0 0 0 0 0 0	\$	0 0 0 0 0 0 0	\$	0 0 0 0 0 0 0	\$	0 74,500 0 0 0 0 0
TOTAL PROGRAM REVENUES NET COST:	\$ \$	74,500 1,584,580	\$ \$	0 7,648	\$ \$	0 130,000	\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	74,500 1,722,228

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

YR ORG CODE OBJECT DESCRIPTION D BASE #1 #2 #3 #4 #5 #6 #7 REQUE 23 JODETN 10018 NOENTIVE \$30 \$30 \$30 \$30 \$30 \$30 \$31			с				DEPA	ARTMENTAL CHAI	NGES			
YR ORG OF DESCRIPTION D BASE PH PTEM			Α									
23 JOETN 1009 SALARIES AND WAGES \$923.800 \$93 23 JOETN 1018 INCENTIVE \$0 \$33 23 JOETN 10027 OVERTIME \$16,700 \$33 23 JOETN 10027 OVERTIME \$30,500 \$33 23 JOETN 10072 LIMITED TERM EMPLOYEES \$30,500 \$33 23 JOETN 10108 SOCIAL SECURITY \$78,900 \$32 23 JOETN 10126 HEALTH-HETH \$241,900 \$32 23 JOETN 10130 HEALTH-HETHES \$5,000 \$32 23 JOETN 10130 HEALTH-HETHES \$500 \$32 23 JOETN 10180 UPERTRACCE \$400 \$32 23 JOETN 10189 WORKERS COMPENSATION \$39,900 \$32 23 JOETN 10189 UNEMENCOMENSATION \$30 \$30 23 JOETN 10236 SALARY SAVINGS	YR ORG CODE	OBJECT			ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	
23 JODETN 10078 INCENTIVE 50 23 JODETN 10072 LIMITED TERM EMPLOYEES \$30,500 \$31 23 JODETN 10072 LIMITED TERM EMPLOYEES \$30,500 \$31 23 JODETN 10078 SOCIAL SECURITY \$37,800 \$32 23 JODETN 10116 SOCIAL SECURITY \$324,1900 \$32 23 JODETN 10117 HEALTH-RETIREES \$324,1900 \$32 23 JODETN 10138 DENTAL \$34,000 \$35 23 JODETN 10138 DENTAL \$34,000 \$35 23 JODETN 10189 UFEINSURANCE \$4400 \$35 23 JODETN 10189 UNEMPLOYMENT COMPENSATION \$39,900 \$30 23 JODETN 10189 UNEMPLOYMENT COMPENSATION \$30,00 \$30 23 JODETN 10250 SALARY SAVINOS \$30 \$30 \$30 23 JODETN 2	23 JCDETN	10009	SALARIES AND WAGES	\$923 600								\$923,600
23 JODETN 10027 OVERTIME \$10 \$10 23 JODETN 10079 RETREMENT FUND \$81,300 \$5 23 JODETN 10089 RETREMENT FUND \$61,300 \$5 23 JODETN 10108 SOCIAL SECURITY \$78,900 \$5 23 JODETN 10117 HEALTH-RETIREES \$241,900 \$2 23 JODETN 10126 HEALTH-RETIREES \$5,000 \$3 23 JODETN 10130 HEALTH-RETIREES \$5,000 \$3 23 JODETN 10153 DENTAL \$14,500 \$3 23 JODETN 10188 WORKER COMPENSATION \$9,900 \$4 23 JODETN 10188 WORKER SCOMPENSATION \$500 \$4 23 JODETN 10234 UNIFORMS \$500 \$500 \$500 23 JODETN 10235 CABLE TELEVISION \$500 \$500 \$500 \$500 \$500 \$500												\$0
23 JCDETN 10072 LIMITED TERM EMPLOVEES \$96,500 \$56,300 \$56,300 \$56,300 \$56,300 \$57,200	23 JCDETN	10027	OVERTIME									\$16,700
23 JCDETN 10108 SOCIAL SECURITY \$78,900 \$57,900 \$52,22 \$24 JCDETN 10117 HEALTH \$24,1300 \$22 \$24 JCDETN 101126 HEALTH-RETIREES \$5,000 \$23 JCDETN 101130 HEALTH-RETIREES \$5,000 \$23 JCDETN 10130 HEALTH-RETIREES \$5,000 \$32 JCDETN 10130 HEALTH-RETIREES \$5,000 \$33 JCDETN 10130 HEALTH-RETIREES \$5,000 \$33 JCDETN 10180 UJFE INSURANCE \$5,000 \$33 JCDETN 10180 UJFE INSURANCE \$5,000 \$33 JCDETN 10198 UNEMPLOYMENT COMPENSATION \$9,900 \$33 JCDETN 10198 UNEMPLOYMENT COMPENSATION \$5,000 \$33 JCDETN 10250 SALARY SAVINGS \$1,000 \$33 JCDETN 20648 CONFERENCES AND TRAINING \$200 \$33 JCDETN 20648 CONFERENCES AND TRAINING \$1,000 \$3300 \$33 \$3300 \$33 JCDETN 20637 EDUCATIONAL PROGRAMMING <th< td=""><td>23 JCDETN</td><td>10072</td><td>LIMITED TERM EMPLOYEES</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$90,500</td></th<>	23 JCDETN	10072	LIMITED TERM EMPLOYEES									\$90,500
23 JCDETN 10117 HEALTH S241.900 S2 23 JCDETN 10126 HEALTH-RETIREES \$5,00 S1 23 JCDETN 10130 HEALTH-PEHP \$0 S1 23 JCDETN 10130 HEALTH-PEHP \$0 S1 23 JCDETN 10153 DENTAL \$14,500 S1 23 JCDETN 10150 LIFE INSURANCE \$400 S1 23 JCDETN 10189 WORKERS COMPENSATION \$9,900 S2 23 JCDETN 10189 WORKERS COMPENSATION \$9,900 S2 23 JCDETN 1024 UNIFORMS \$0 S2 23 JCDETN 10250 SALARY SAVINGS \$10,800 \$100 23 JCDETN 20567 CLOTHING \$200 \$100 \$100 23 JCDETN 20855 DETENTION FACILITY SUPPLIES \$10,600 \$100 \$100 23 JCDETN 20855 DETENTION FACILITY SUPPLIES \$10,600 \$100 \$100 23 JCDETN 20857 EDUCATIONAL PROGRAMMI	23 JCDETN	10099	RETIREMENT FUND	\$61,300								\$61,300
23 JCDETN 10126 HEALTH-RETIREES \$5,000 1 23 JCDETN 10130 HEALTH-PEHP \$0 5 23 JCDETN 10130 HEALTH-PEHP \$0 5 23 JCDETN 10180 LIFE INSURANCE \$400 5 23 JCDETN 10180 UNEMPLOYMENT COMPENSATION \$5,900 5 23 JCDETN 10198 UNEMPLOYMENT COMPENSATION \$600 5 23 JCDETN 10198 UNEMPLOYMENT COMPENSATION \$600 5 23 JCDETN 10236 ALARY SAVINGS \$600 \$5 23 JCDETN 10236 CABLE TELEVISION \$200 \$5 23 JCDETN 20567 CLOTHING \$200 \$20 23 JCDETN 20648 CONFERENCES AND TRAINING \$1,200 \$3 23 JCDETN 20648 CONFERENCES AND TRAINING \$1,000 \$3 23 JCDETN 20855 DETENTION FACILITY SUPPLIES \$10,600 \$3 23 JCDETN 20457 EDECATIONAL PROGRAMMING \$10,000 \$3 23 JCDETN 2130 MEDICAL EXAMS AND/OR EXPENSE	23 JCDETN	10108	SOCIAL SECURITY	\$78,900								\$78,900
23 JCDETN 10130 HEALTH-PEHP \$0 \$1 23 JCDETN 10153 DENTAL \$14,500 \$1 23 JCDETN 10180 LIFE INSURANCE \$400 \$1 23 JCDETN 10180 WORKERS COMPENSATION \$9,900 \$2 23 JCDETN 10189 WORKERS COMPENSATION \$9,900 \$2 23 JCDETN 10184 UNFORMS \$0 \$2 23 JCDETN 10234 UNFORMS \$0 \$3 23 JCDETN 10234 UNFORMS \$0 \$3 23 JCDETN 20513 CABLE TELEVISION \$200 \$3 \$3 23 JCDETN 206567 CLOTHING \$1200 \$3 <td>23 JCDETN</td> <td>10117</td> <td>HEALTH</td> <td>\$241,900</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$241,900</td>	23 JCDETN	10117	HEALTH	\$241,900								\$241,900
23 JCDETN 10153 DENTAL \$14,500 \$14,500 23 JCDETN 10180 LIFE INSURANCE \$400 \$120 23 JCDETN 10180 WORKERS COMPENSATION \$9,900 \$120 23 JCDETN 10198 UNEMPLOYMENT COMPENSATION \$600 \$120 23 JCDETN 10250 SALARY SAVINGS \$00 \$123 23 JCDETN 10250 SALARY SAVINGS \$00 \$123 23 JCDETN 20567 CLOTHING \$200 \$123 23 JCDETN 20648 CONFERNCES AND TRAINING \$1200 \$13 23 JCDETN 20648 CONFERNCES AND TRAINING \$1200 \$13 23 JCDETN 20855 DETENTION FACILITY SUPPLIES \$10,600 \$123 23 JCDETN 20855 DETENTION FACILITY SUPPLIES \$10,000 \$123 23 JCDETN 21413 LIBRARY \$300 \$123 23 JCDETN<	23 JCDETN	10126	HEALTH-RETIREES	\$5,000								\$5,000
23 JCDETN 10180 LIFE INSURANCE \$400 23 JCDETN 10189 WORKERS COMPENSATION \$9,900 \$2 23 JCDETN 10184 WORKERS COMPENSATION \$9,900 \$2 23 JCDETN 10184 UNIEMPLOYMENT COMPENSATION \$600 \$2 23 JCDETN 10234 UNIFORMS \$0 \$3 23 JCDETN 10250 SALARY SAVINGS \$0 \$3 23 JCDETN 10250 SALARY SAVINGS \$0 \$3 23 JCDETN 20567 CLOTHING \$200 \$3 23 JCDETN 20648 CONFERENCES AND TRAINING \$200 \$3 23 JCDETN 20655 DETENTION FACILITY SUPPLIES \$10,600 \$3 23 JCDETN 20855 DETENTION FACILITY SUPPLIES \$10,600 \$3 23 JCDETN 20857 DETENTION FACILITY SUPPLIES \$10,600 \$3 23 JCDETN 21539 MEDICAL EXAMS AND/OR EXPENSE \$300 \$3 23 JCDETN 21549 RAIPA FERENCES \$2,000		10130		\$0								\$0
23 JCDETN 10189 WORKERS COMPENSATION \$9,900 23 JCDETN 10184 UNEMPLOYMENT COMPENSATION \$600 23 JCDETN 10234 UNIFORMS \$0 23 JCDETN 10234 UNIFORMS \$0 23 JCDETN 10234 UNIFORMS \$0 23 JCDETN 10230 SALARY SAVINGS \$(\$18,300) \$(\$120) 23 JCDETN 20567 CLOTHING \$200 \$(\$120) \$(\$120) 23 JCDETN 20657 CLOTHING \$500 \$(\$120)		10153										\$14,500
23 JCDETN 10198 UNEMPLOYMENT COMPENSATION \$600 23 JCDETN 10234 UNIFORMS \$0 23 JCDETN 10250 SALARY SAVINGS \$(\$18,300) \$(\$12) 23 JCDETN 20513 CABLE TELEVISION \$200 \$(\$12) 23 JCDETN 20567 CLOTHING \$500 \$(\$12) 23 JCDETN 20648 CONFERENCES AND TRAINING \$1,200 \$(\$12) 23 JCDETN 20655 DETENTION FACILITY SUPPLIES \$10,600 \$(\$12) 23 JCDETN 20855 DETENTION FACILITY SUPPLIES \$10,600 \$(\$12) 23 JCDETN 20857 EDUCATIONAL PROGRAMMING \$(\$1,000) \$(\$12) 23 JCDETN 21413 LIBRARY \$(\$300) \$(\$2) 23 JCDETN 22160 PROGRAM SERVICES \$(\$2) 23 JCDETN 22160 PROGRAM SERVICES \$(\$2) 23 JCDETN 22160 REPAIR OF EQUIPMENT<		10180										\$400
23 JCDETN 10234 UNIFORMS \$0 23 JCDETN 10250 SALARY SAVINGS (\$18,300) 23 JCDETN 20513 CABLE TELEVISION \$200 23 JCDETN 20567 CLOTHING \$500 23 JCDETN 20648 CONFERENCES AND TRAINING \$1,200 23 JCDETN 20655 DETENTION FACILITY SUPPLIES \$10,600 \$31 23 JCDETN 20855 DETENTION FACILITY SUPPLIES \$10,600 \$31 23 JCDETN 20837 EDUCATIONAL PROGRAMMING \$1,000 \$32 23 JCDETN 2113 LIBRARY \$300 \$300 23 JCDETN 2216 PROGRAM SERVICES \$100 23 JCDETN 22200 REPAIR OF EQUIPMENT \$5,700 \$3 23 JCDETN 22646 TRAVEL EXPENSE \$80 \$300 23 JCDETN 3136 LAUNDRY POS \$5,800 \$310,000 \$123 23 JCDETN 31762 ON SITE MEDICAL CARE \$66,500 \$												\$9,900
23 JCDETN 10250 SALARY SAVINGS (\$18,300) 23 JCDETN 20513 CABLE TELEVISION \$200 23 JCDETN 20567 CLOTHING \$500 23 JCDETN 20648 CONFERENCES AND TRAINING \$1,200 \$3 23 JCDETN 20855 DETENTION FACILITY SUPPLIES \$10,600 \$3 23 JCDETN 20855 DETENTION FACILITY SUPPLIES \$10,000 \$3 23 JCDETN 21413 LIBRARY \$300 \$3 23 JCDETN 21539 MEDICAL EXAMS AND/OR EXPENSE \$100 \$3 23 JCDETN 2216 PROGRAM SERVICES \$2,000 \$3 23 JCDETN 2216 PROGRAM SERVICES \$2,000 \$3 23 JCDETN 2206 REPAIR OF EQUIPMENT \$5,700 \$3 23 JCDETN 22646 TRAVEL EXPENSE \$80 \$3 23 JCDETN 31366 LAUNDRY POS \$5,800 \$130,000 \$130,000 23 JCDETN 31366 LAUNDRY POS \$5,800 \$130,000 \$												\$600
23 JCDETN 20513 CABLE TELEVISION \$200 23 JCDETN 20567 CLOTHING \$500 23 JCDETN 20667 CLOTHING \$500 23 JCDETN 20688 CONFERENCES AND TRAINING \$100 23 JCDETN 20937 EDUCATIONAL PROGRAMMING \$10,000 \$300 23 JCDETN 21413 LIBRARY \$300 \$300 \$300 23 JCDETN 21413 LIBRARY \$300 \$300 \$300 23 JCDETN 2250 REPAIR OF EQUIPMENT \$300 \$300 \$300 23 JCDETN 2250 REPAIR OF EQUIPMENT \$300 </td <td></td> <td>\$0</td>												\$0
23 JCDETN 20567 CLOTHING \$500 23 JCDETN 20648 CONFERENCES AND TRAINING \$1,200 23 JCDETN 20855 DETENTION FACILITY SUPPLIES \$10,600 \$123 23 JCDETN 20937 EDUCATIONAL PROGRAMMING \$1,000 \$123 23 JCDETN 21413 LIBRARY \$300 \$1200 23 JCDETN 21539 MEDICAL EXAMS AND/OR EXPENSE \$100 \$100 23 JCDETN 21539 MEDICAL EXAMS AND/OR EXPENSE \$100 \$100 23 JCDETN 2150 REPAIR OF EQUIPMENT \$2,000 \$200 \$200 23 JCDETN 22250 REPAIR OF EQUIPMENT \$5,700 \$200 \$200 \$200 23 JCDETN 22646 TRAVEL EXPENSE \$80 \$20000 \$2000 \$2000 </td <td></td> <td>10250</td> <td>SALARY SAVINGS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(\$18,300)</td>		10250	SALARY SAVINGS									(\$18,300)
23 JCDETN 20648 CONFERENCES AND TRAINING \$1,200 23 JCDETN 20855 DETENTION FACILITY SUPPLIES \$10,600 \$3' 23 JCDETN 20937 EDUCATIONAL PROGRAMMING \$1,000 \$3' 23 JCDETN 21413 LIBRARY \$300 \$3' 23 JCDETN 21539 MEDICAL EXAMS AND/OR EXPENSE \$100 \$3' 23 JCDETN 2216 PROGRAM SERVICES \$2,000 \$3' 23 JCDETN 22250 REPAIR OF EQUIPMENT \$5,700 \$3' 23 JCDETN 22646 TRAVEL EXPENSE \$80 \$3' 23 JCDETN 3136 LAUNDRY POS \$5,800 \$130,000 \$1' 23 JCDETN 31762 ON SITE MEDICAL CARE \$66,500 \$130,000 \$1' 23 JCDETN 3215 PURCHASE OF FOOD SERVICE \$140,00 \$7,648 \$1'												\$200
23 JCDETN 20855 DETENTION FACILITY SUPPLIES \$10,600 \$1 23 JCDETN 20937 EDUCATIONAL PROGRAMMING \$1,000 \$2 23 JCDETN 2143 LIBRARY \$300 \$2 23 JCDETN 21539 MEDICAL EXAMS AND/OR EXPENSE \$100 23 JCDETN 22016 PROGRAM SERVICES \$2,000 23 JCDETN 22250 REPAIR OF EQUIPMENT \$5,700 23 JCDETN 22646 TRAVEL EXPENSE \$80 23 JCDETN 22646 TRAVEL EXPENSE \$80 23 JCDETN 31762 ON SITE MEDICAL CARE \$6,800 23 JCDETN 31762 ON SITE MEDICAL CARE \$66,600 23 JCDETN 32115 PURCHASE OF FOOD SERVICE \$140,100 \$7,648												\$500
23 JCDETN 20937 EDUCATIONAL PROGRAMMING \$1,000 23 JCDETN 21413 LIBRARY \$300 23 JCDETN 21413 LIBRARY \$300 23 JCDETN 21539 MEDICAL EXAMS AND/OR EXPENSE \$100 23 JCDETN 22016 PROGRAM SERVICES \$2,000 23 JCDETN 22250 REPAIR OF EQUIPMENT \$5,700 23 JCDETN 22646 TRAVEL EXPENSE \$80 23 JCDETN 31762 ON SITE MEDICAL CARE \$5,800 23 JCDETN 31762 ON SITE MEDICAL CARE \$66,500 \$130,000 \$140,100 23 JCDETN 32115 <u>PURCHASE OF FOOD SERVICE</u> \$140,100 \$7,648 \$140,100												\$1,200
23 JCDETN 21413 LIBRARY \$300 23 JCDETN 21539 MEDICAL EXAMS AND/OR EXPENSE \$100 23 JCDETN 2206 PROGRAM SERVICES \$2,000 23 JCDETN 22250 REPAIR OF EQUIPMENT \$5,700 23 JCDETN 22646 TRAVEL EXPENSE \$80 23 JCDETN 3186 LAUNDRY POS \$5,800 23 JCDETN 31762 ON SITE MEDICAL CARE \$66,500 \$130,000 \$142 23 JCDETN 3215 PURCHASE OF FOOD SERVICE \$140,000 \$7,648 \$142												\$10,600
23 JCDETN 21539 MEDICAL EXAMS AND/OR EXPENSE \$100 23 JCDETN 22016 PROGRAM SERVICES \$2,000 23 JCDETN 22250 REPAIR OF EQUIPMENT \$5,700 23 JCDETN 2266 TRAVEL EXPENSE \$80 23 JCDETN 31366 LAUNDRY POS \$5,800 23 JCDETN 31762 ON SITE MEDICAL CARE \$66,500 \$130,000 \$12 23 JCDETN 32115 PURCHASE OF FOOD SERVICE \$140,100 \$7,648 \$140												\$1,000
23 JCDETN 22016 PROGRAM SERVICES \$2,000 23 JCDETN 22250 REPAIR OF EQUIPMENT \$5,700 23 JCDETN 2266 TRAVEL EXPENSE \$80 23 JCDETN 31386 LAUNDRY POS \$5,800 23 JCDETN 31762 ON SITE MEDICAL CARE \$66,500 \$130,000 \$112,000 23 JCDETN 32115 PURCHASE OF FOOD SERVICE \$140,100 \$7,648 \$140,100 \$140,100												\$300
23 JCDETN 22250 REPAIR OF EQUIPMENT \$5,700 23 JCDETN 22646 TRAVEL EXPENSE \$80 23 JCDETN 3136 LAUNDRY POS \$5,800 \$3 23 JCDETN 31762 ON SITE MEDICAL CARE \$66,500 \$130,000 \$112 23 JCDETN 32115 <u>PURCHASE OF FOOD SERVICE</u> \$140,100 \$7,648 \$142												\$100
23 JCDETN 22646 TRAVEL EXPENSE \$80 23 JCDETN 3136 LAUNDRY POS \$5,800 \$5,800 23 JCDETN 31762 ON SITE MEDICAL CARE \$66,500 \$130,000 \$130,000 23 JCDETN 32115 PURCHASE OF FOOD SERVICE \$140,100 \$7,648 \$140,100												\$2,000
23 JCDETN 31386 LAUNDRY POS \$5,800 23 JCDETN 31762 ON SITE MEDICAL CARE \$66,500 \$130,000 \$19 23 JCDETN 32115 PURCHASE OF FOOD SERVICE \$140,100 \$7,648 \$12												\$5,700
23 JCDETN 31762 ON SITE MEDICAL CARE \$66,500 \$130,000 \$15 23 JCDETN 32115 PURCHASE OF FOOD SERVICE \$140,100 \$7,648 \$140,100 \$140												\$80
23 JCDETN 32115 PURCHASE OF FOOD SERVICE \$140,100 \$7,648												\$5,800
						\$130,000						\$196,500
	23 JCDETN	32115										\$147,748
101AL EXPENDITURES \$1,039,080 \$7,048 \$130,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			TOTAL EXPENDITURES	\$1,659,080	\$7,648	\$130,000	\$0	\$0	\$0	\$0	\$0	\$1,796,728

			C A									
			P B	2021	ADOPTED BUDGET	2021	2022 COUNTY BOARD	CURRENT MODIFIED	ACTUAL REVENUES	ESTIMATED REVENUES	TOTAL ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2022	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23 JCDETN	80509	OUT OF COUNTY REVENUE		\$44,275	\$71,400	\$0	\$0	\$71,400	\$27,125	\$71,400	\$0	\$71,400
23 JCDETN	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

		с				DEPA	RTMENTAL CHAN	IGES)
		Α									
		P		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
		В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
23 JCDETN	80509	OUT OF COUNTY REVENUE	\$71,400								\$71,400
23 JCDETN	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 F	und
2. PROGRAM	Detention	4. PROGRAM NO.	234/00		6. FUND NO.	1110	
7. DECISION ITEM					8. BUDGETED POSITION CHANGE	s	
	ted CFS Food Service			POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM I							
JUVE-D	JINI-1						
10. SHORT DESCRI	PTION (for budget documentma	av not exceed 470 characters)					
	• •	through Consolidated Food Service.					
					TOTAL REQUESTED FTE CHANGE	0.000	l
	DN/JUSTIFICATION (please be sp ed food service adjustment through	-			12. OPERATING EXPENSES /	REVENUE	SUMMART
	,						
					REQUESTED EXPENDITURES		
					PERSONNEL COSTS		\$0
					OPERATING EXPENSE		\$0
					CONTRACTUAL EXPENS	E	\$7,648
					OPERATING OUTLAY		\$0
					TOTAL EXPENSE		\$7,648
					RELATED REVENUES		
					TAXES		\$0
(b) What are the	e consequences of not funding th	nis request?			INTERGOVERNMENTAL	REVENUE	\$0
The budget line w	vill not accurately reflect the CFS pr	ojected expense.			LICENSES & PERMITS		\$0
					FINES, FORFEITS & PEN	ALTIES	\$0
					PUBLIC CHARGES FOR S	SERVICES	\$0
					INTERGOVERNMENTAL CHARGE FOR SERVICE	S	\$0
		I result from approval of this request?			MISCELLANEOUS		\$0
Contracted increa	ise.				OTHER FINANCING SOU	RCES	\$0
					TOTAL REVENUE		\$0
					NET COST TO CO	UNTY	\$7,648
					1		

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Juvenile Court Program	3. DEPT. NO.	51			5. FUND NAME	General F	und
2. PROGRAM	Detention	4. PROGRAM NO.	234/00			6. FUND NO.	1110	
7. DECISION ITEM T	ITLE					8. BUDGETED POSITION CHANGE	S	
	ted Juvenile Detention On Site Medic	al Care		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N								
JUVE-D	'TNT-2							
	PTION (for budget documentmay	not exceed 470 characters)						
		nile Detention by a contracted provider.						
						TOTAL REQUESTED FTE CHANGE	0.000	l
	ON/JUSTIFICATION (please be spec	: ific) or a five year contract from 2023-2028.	The timing coincides wi	the DCSO jail r	nedical	12. OPERATING EXPENSES	/ REVENUE	SUMMARY
services contract. Juvenile Detention	The chosen vendor may be awarded n services will include 20 hour per we	d the contract for both departments or or eek nursing, 4 hour per week physician, a acts had been with UW Hospitals and Cl	only one based on the be 4 hour per week behavio	st interests of the	county.	REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPENS	SE	\$130,000
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE	1	\$130,000
						RELATED REVENUES		
						TAXES		\$0
(b) What are the	e consequences of not funding this	a request?				INTERGOVERNMENTAL	REVENUE	\$0
Juvenile Detention	n would be out of compliance with DC	DC code if it did not provide medical care	e to residents.			LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEN	IALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVIC	≣S	\$0
.,		esult from approval of this request?				MISCELLANEOUS		\$0
A more formalized	contract for all-inclusive medical ser	rvices will benefit the county and residen	nts of Juvenile Detention			OTHER FINANCING SOL	IRCES	\$0
						TOTAL REVENUE	•	\$0
						NET COST TO CO	DUNTY	\$130,000

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM **PROG:** DETENTION

				EXPEN	DITURES	REVE	NUES			
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			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	Adopted	2021	Board	Budget	2022	Estimated	Department
	2021	2022	Carry Forward	Transfers	As Modified	YTD	2022	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

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DI# NONE Base 01 02 03 04 05 06 07 Budget PROGRAM EXPENDITURES \$1,059,900 \$0	Dept: Juvenile Court Program		51							General Fund
Di# NONE Base 01 02 03 04 05 06 07 Budget PROGRAM EXPENDITURES \$1,059,900 \$0	Prgm: Shelter Home		236/00						Fund No.:	1110
PROGRAM EXPENDITURES \$1,059,900 \$0 <										
Personnel Costs \$1,059,900 \$0		Base	01	02	03	04	05	06	07	Budget
Operating Expenses \$42,520 \$0		* 4 * * * * *	\$ 0	* -	^	\$ 2	^	\$ 0	\$ 2	* (* * * *
Contractual Services \$34,600 \$1.13 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1.13 \$0										\$1,059,90
Operating Capital \$0										\$42,52
TOTAL \$1,137,020 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,137,020 \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$34,60</td>										\$34,60
PROGRAM REVENUE Taxes \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td>										\$
Taxes \$0		\$1,137,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,137,02
Intergovernmental Revenue \$104,000 \$0 \$0 \$0 \$0 \$0 \$0 \$10 Licenses & Permits \$0 <t< td=""><td></td><td>•</td><td>A A</td><td></td><td></td><td></td><td>A A</td><td></td><td>^</td><td></td></t<>		•	A A				A A		^	
Licenses & Permits \$0										\$
Fines, Forfeits & Penalties \$0										\$104,00
Public Charges for Services \$1,000 \$0										\$
Intergovernmental Charge for Services \$0										\$
Miscellaneous \$0										\$1,00
Other Financing Sources \$0										\$
TOTAL \$105,000 \$0 \$0 \$0 \$0 \$0 \$10 GPR SUPPORT \$1,032,020 \$0 \$0 \$0 \$0 \$0 \$0 \$1,03 \$0 \$1,03 \$0 \$0 \$1,03 \$0 \$1,03 \$0 \$1,03 \$0 \$1,03 \$1,03 \$0 \$1,03 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$</td></td<>										\$
GPR SUPPORT \$1,032,020 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,03 F.T.E. STAFF 9.000 0.000<										9
F.T.E. STAFF 9.000 0.000 0.000 0.000 0.000 0.000 0.000 NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue GPR Support										\$105,00
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE GPR Supr										\$1,032,02
	F.T.E. STAFF	9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.00
2023 BUDGET BASE \$1,137,020 \$105,000 \$1,03	NARRATIVE INFORMATION ABOUT DEC	SISION ITEMS SH	OWN ABOVE					Expenditures	Revenue	GPR Support
	2023 BUDGET BASE							\$1.137.020	\$105.000	\$1,032,02
								+) -)	+ ,	· · · · ·
2023 REQUESTED BUDGET \$1,137,020 \$105,000 \$1,0	2023 REQUESTED BUDGET							\$1,137,020	\$105,000	\$1,032,0

	Juvenile Court Program							OPERAT	ING	BUDGET SU	JMM	ARY						
PROGRAM:	PROGRAM SUMMARY		2021 ACTUAL		ADOPTED BUDGET 2022	CA	2021 RRYFORWD	2022 O BOARD ACTIONS	Ν	CURRENT MODIFIED BUDGET		ACTUAL YTD	E	STIMATED TOTAL	ES	TOTAL STIMATED RRYFORWD		AGENCY BASE
	PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$	1,006,302 49,966 59,100 0	\$	988,600 42,520 34,600 0	\$	0 1,782 0 0	\$ 0 0 0 0	\$	988,600 44,302 34,600 0	\$	296,764 13,934 9,638 0	\$	1,015,660 46,377 34,600 0	\$	0 1,782 0 0	\$	1,059,900 42,520 34,600 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	<u>\$</u>	48,408	\$	135,000	\$	0	\$ 0	\$	135,000	\$	38,209	\$	135,000	<u>\$</u>	0	-	105,000
	NET COST:	\$	1,066,961	\$	930,720	\$	1,782	\$ 0	\$	932,502	\$	282,127	\$	961,637	\$	1,782	\$	1,032,020

								DEPA	RTI	MENTAL CHA	NGI	ES					
PROGRAM SUMMARY		AGENCY BASE	0	DECISION ITEM #1		DECISION ITEM #2	I	DECISION ITEM #3		DECISION ITEM #4	[DECISION ITEM #5	D	ECISION ITEM #6	I	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$	1,059,900 42,520 34,600 0 1,137,020	\$	0 0 0 0	\$	0 0 0 0	•	0 0 0 0	\$	0 0 0 0	\$	0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$ 1,059,900 42,520 34,600 0 1,137,020
LESS REVENUES																	
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$	104,000 0 1,000 0 0	\$	0 0 0 0 0 0 0	Ţ	0 0 0 0 0 0 0	Ţ	0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0 0 0	104,000 0 1,000 0 0
TOTAL PROGRAM REVENUES NET COST:	\$\$,	\$ \$	0	\$ \$	0	\$	0	\$ \$	0	\$ \$		\$ \$	0	\$ \$	0	,

23 JCSHLHM 10027 OVERTIME \$32,615 \$9,000 \$0 \$0 \$0 \$0 \$0 \$1,33 \$27,398 \$0 \$35 23 JCSHLHM 10099 RETIREMENT FUND \$45,897.5 \$55,320 \$0 \$48,200 \$13,142 \$49,094 \$0 \$41 23 JCSHLHM 10108 SOCIAL SECURITY \$52,875 \$53,200 \$0 \$54,8200 \$15,666 \$54,012 \$0 \$54 23 JCSHLHM 10117 HEALTH \$181,250 \$179,700 \$0 \$0 \$1,238 \$180,701 \$0 \$130 23 JCSHLHM 10126 HEALTH-RETIREES \$5,000 \$0 \$0 \$1,900 \$2,760 \$10,0771 \$0 \$10 23 JCSHLHM 10171 DISABILTY INSURANCE \$14 \$400 \$0 \$14,900 \$50 \$2,140 \$10 \$21,05HLHM \$10,0771 \$0 \$10 \$23 JCSHLHM 101771 \$10,050 \$2,12,01				Ă								
YR ORG CODE OBJECT DESCRIPTION D EXPENDITURES 202 CARRYFORWARC ACTIONS BUDGET YTD TOTAL CARRYFORWARC BASE 23 JCSHLHM 10009 SALARIES AND WAGES \$611,071 \$615,400 \$0 \$0 \$100,81,100 \$10,110 \$10,100 \$10,100 \$10,100 \$10,100				Р								
23 JCSHLHM 10000 SALARIES AND WAGES \$611,071 \$615,400 \$0 \$0 \$615,400 \$168,160 \$614,506 \$50 \$633 23 JCSHLHM 10072 UIMTED TERM EMPLOYEES \$35,633 \$70,000 \$0 \$0 \$70,000 \$23,131,42 \$49,094 \$0 \$70 23 JCSHLHM 10099 RETIREMENT FUND \$49,736 \$48,200 \$0 \$48,200 \$13,142 \$49,094 \$0 \$44,200 \$13,142 \$49,094 \$0 \$44,200 \$13,142 \$49,094 \$0 \$44,200 \$13,142 \$49,094 \$0 \$44,200 \$13,142 \$49,094 \$0 \$54,233 \$54,012 \$0 \$54,233 \$13,142 \$49,094 \$0 \$54,233 \$23,125HLHM 10117 HEALTH \$114,250 \$179,700 \$0 \$0 \$179,700 \$81,293 \$10,001 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50 \$32,323,123,104,111,101 \$13,80,211												
23 JCSHLHM 10027 OVERTIME \$32,615 \$9,000 \$0 \$0 \$0 \$0 \$0 \$1,33 \$27,398 \$0 \$3 23 JCSHLHM 10099 RETIREMENT FUND \$56,638 \$70,000 \$0 \$48,200 \$13,142 \$49,094 \$0 \$41 23 JCSHLHM 10108 SOCIAL SECURITY \$52,875 \$\$53,200 \$0 \$48,200 \$15,666 \$54,012 \$0 \$54 23 JCSHLHM 10117 HEALTH \$181,250 \$179,700 \$0 \$0 \$1,000 \$5,000 \$0 \$1,000 \$5,000 \$0 \$1,000 \$2,760 \$10,071 \$0 \$10 23 JCSHLHM 10171 HEALTH-RETREES \$5,000 \$0 \$0 \$1,000 \$2,760 \$10,0771 \$0 \$10 23 JCSHLHM 10171 DISABILTY INSURANCE \$214 \$400 \$0 \$0 \$7,700 \$0 \$7,700 \$0 \$7,700 \$0					-							-
23 UCSHLHM 10072 LIMITED TERM EMPLOYEES \$55,638 \$70,000 \$0 \$0 \$70,000 \$23,109 \$65,915 \$00 \$370 23 JCSHLHM 10099 RETREMENT FUND \$49,736 \$48,200 \$0 \$34,200 \$15,166 \$54,012 \$00 \$14,200 \$15,066 \$54,012 \$00 \$14,200 \$15,066 \$54,012 \$00 \$14,200 \$10 \$10,001 \$10,011 \$10 \$100 \$10,011 \$10 \$100 \$10 \$10,011 \$10 \$100 \$10 \$10,011 \$10 \$100 \$10 \$10,011 \$10 \$100 \$10 \$10,011 \$10 \$10,011 \$10 \$10,011 \$10 \$10,011 \$10 \$10,011 \$												\$633,700
23 JCSHLHM 10099 RETIREMENT FUND \$49,736 \$46,200 \$0 \$0 \$48,200 \$13,142 \$49,094 \$0 \$41,23 23 JCSHLHM 10108 SOCIAL SECURITY \$52,875 \$53,200 \$0 \$0 \$53,200 \$10,112 \$10,012 \$10 \$10,012 \$10 \$10,012 \$10 \$10,012 \$10 \$10,012 \$10 \$10,012 \$10 \$10,012 \$10 \$10,012 \$10 \$10,012 \$10 \$11,200 \$10,012 \$10 \$10 \$10,012 \$10,012 \$10 \$10,012 \$10 \$10,012 \$10,012 \$10 \$10,012 \$10,012 \$10,012 \$10 \$10,012 \$10,012 \$10,012 \$10 \$10 \$10,012 \$10,012 \$10 \$10,012 \$10,012 \$10 \$10,012 \$10										• /		\$9,000
23 JCSHLHM 10108 SOCIAL SECURITY \$52,875 \$53,200 \$0 \$53,200 \$15,066 \$54,012 \$0 23 JCSHLHM 10117 HEALTH-RETIREES \$50,000 \$50												\$70,000
23 JCSHLHM 10117 HEALTH \$181,280 \$179,700 \$0 \$0 \$179,700 \$61,289 \$180,701 \$0 \$100 23 JCSHLHM 10117 HEALTH-RETIREES \$5,000 \$50,000 \$0 \$0 \$0 \$50,000									¥ -)	• -/		\$41,900
23 JCSHLHM 10126 HEALTH-RETIREES \$5,000 </td <td></td> <td>\$54,600</td>												\$54,600
23 JCSHLHM 10153 DENTAL \$11,665 \$11,900 \$0 \$0 \$11,900 \$2,760 \$10,771 \$0 23 JCSHLHM 10171 DISABILITY INSURANCE \$140 \$400 \$0 \$0 \$400 \$55 \$344 \$0 \$2 23 JCSHLHM 10180 LIFE INSURANCE \$215 \$3000 \$50 \$219 \$0 \$2 23 JCSHLHM 10180 WORKERS COMPENSATION \$6,100 \$7,700 \$0 \$0 \$7,700 \$0 \$7,700 \$0 \$12,200 \$0 \$0 \$11,605 \$11,900 \$2,760 \$10,771 \$0 \$7 23 JCSHLHM 10180 LIFE INSURANCE \$216 \$200 \$0 \$0 \$7,700 \$0 \$0 \$10,00 \$0 \$16,00 \$7 23 JCSHLHM 10250 SALARY SAVINGS \$0 \$13,0500 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$1								* -,	••• / ••	· · · / ·		\$190,400
23 JCSHLHM 10171 DISABILITY INSURANCE \$140 \$400 \$0 \$0 \$400 \$55 \$344 \$0 23 JCSHLHM 10180 LIFE INSURANCE \$215 \$300 \$0 \$0 \$300 \$50 \$219 \$0 \$5 23 JCSHLHM 10180 WORKERS COMPENSATION \$6,100 \$7,700 \$0 \$0 \$7,700 \$0 \$0 \$7,700 \$0 \$0 \$7,700 \$0 \$0 \$7,700 \$0 \$0 \$12,200) \$0 \$0 \$12,200) \$0 \$0 \$10,500 \$3,921 \$10,500 \$0 \$12,231CSHLHM 20459 BLDG & GROUNDS REPAIRS & MAINT \$13,892 \$10,500 \$0 \$10,500 \$3,921 \$10,500 \$0 \$10 \$0 \$12,275 \$2,275 \$0 \$12 \$10,500 \$0 \$23 JCSHLHM 20567 CLOTHING \$13,88 \$100 \$0 \$100 \$0 \$2,275 \$2,275 \$0 \$12 \$10,811 \$100 \$0 \$23 JCSHLHM 20648 CONFERENCES AND TRAINING \$13,818 <td></td> <td>\$54,100</td>												\$54,100
23 JCSHLHM 10180 LIFE INSURANCE \$215 \$300 \$0 \$0 \$300 \$50 \$219 \$0 23 JCSHLHM 10189 WORKERS COMPENSATION \$6,100 \$7,700 \$0 \$0 \$7,700 \$0 \$0 \$7,700 \$0 \$0 \$7,700 \$0 \$0 \$7,700 \$0 \$0 \$10,500 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$10 \$0 \$0 \$10,500 \$0 \$100 \$0 \$10 \$0 \$10,500 \$0 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500												\$10,800
23 JCSHLHM 10189 WORKERS COMPENSATION \$6,100 \$7,700 \$0 \$7,700 \$0 \$7,700 \$0 \$7,700 \$0 \$7,700 \$0 \$7,700 \$0 \$7,700 \$0 \$7,700 \$0 \$7,700 \$0 \$7,700 \$0 \$7,700 \$0 \$0 \$7,700 \$10,500 \$0 \$10,500 \$0 \$0 \$0 \$0 \$0 \$2,275 \$2,275 \$0 \$10 \$10 \$0 \$10 \$0 \$0 \$10 \$0 \$10 \$0 \$10 \$10 \$0 \$10 \$10 \$0 \$10												\$500
23 JCSHLHM 10250 SALARY SAVINGS \$0 \$0 \$12,200 \$12,200 \$0 \$0 \$10,500 \$3,921 \$10,500 \$0 \$12 \$110 \$10 </td <td></td> <td>\$300</td>												\$300
23 JCSHLHM 20459 BLDG & GROUNDS REPAIRS & MAINT \$13,892 \$10,500 \$0 \$10,500 \$3,921 \$10,500 \$0 23 JCSHLHM 20513 CABLE TELEVISION \$2,361 \$200 \$0 \$0 \$200 \$2,275 \$2,275 \$2,275 \$2,275 \$2,275 \$2,275 \$2,275 \$2,375 \$2		10189								\$7,700		\$7,100
23 JCSHLHM 20513 CABLE TELEVISION \$2,361 \$200 \$0 \$00 \$200 \$2,275 \$2,275 \$0 \$0 23 JCSHLHM 20667 CLOTHING \$138 \$100 \$0 \$0 \$100 \$40 \$100 \$0 \$0 \$0 \$100 \$40 \$100 \$0 \$0 \$0 \$100 \$40 \$100 \$0 \$0 \$0 \$100 \$40 \$100 \$0 \$0 \$0 \$100 \$40 \$100 \$0 \$0 \$0 \$100 \$40 \$100 \$0 \$0 \$0 \$100 \$0 \$0 \$0 \$100 \$0 \$0 \$1,782 \$0 \$1,782 \$1,00 \$0 \$1,33 \$1,00 \$0 \$1,53<												(\$12,500)
23 JCSHLHM 20567 CLOTHING \$138 \$100 \$0 \$100 \$40 \$100 \$0 23 JCSHLHM 20648 CONFERENCES AND TRAINING \$1,469 \$700 \$0 \$0 \$700 \$275 \$700 \$0 \$0 23 JCSHLHM 20930 ECKE MEMORIAL FUND EXPENSE \$900 \$0 \$1,782 \$0 \$1,00 \$0 \$0 \$1,08 \$6,900 \$0 <		20459	BLDG & GROUNDS REPAIRS & MAINT			\$0			\$3,921			\$10,500
23 JCSHLHM 20648 CONFERENCES AND TRAINING \$1,469 \$700 \$0 \$0 \$700 \$275 \$700 \$0 23 JCSHLHM 20930 ECKE MEMORIAL FUND EXPENSE \$900 \$0 \$1,782 \$0 \$1,782 \$0 \$1,782 \$1,782 \$0 \$1,782		20513				\$0	\$0					\$200
23 JCSHLHM 20930 ECKE MEMORIAL FUND EXPENSE \$900 \$0 \$1,782 \$0 \$1,782 \$0 \$1,782 \$1,782 \$0 \$1,782 \$1,782 \$0 \$1,782 \$1,782 \$0 \$1,782 \$1,782 \$0 \$1,782 \$1,782 \$0 \$1,782 \$1,782 \$0 \$1,782 \$1,78									÷			\$100
23 JCSHLHM 21161 HOUSEKEEPING SUPPLIES & EXP \$9,355 \$6,900 \$0 \$6,900 \$1,688 \$6,900 \$0 23 JCSHLHM 21413 LIBRARY \$9 \$100 \$0 \$0 \$100 \$0 \$100 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$0 \$23 JCSHLHM \$21809 OPERATING EQUIPMENT EXPENSE \$4,525 \$2,000 \$0 \$0 \$2,000 \$0 \$0 \$2 \$2 JCSHLHM \$2016 PROGRAM SERVICES \$4,679 \$9,500 \$0 \$0 \$0 \$0 \$1,000 \$0 \$			CONFERENCES AND TRAINING		\$700		\$0		\$275			\$700
23 JCSHLHM 21413 LIBRARY \$9 \$100 \$0 \$100 \$0 \$100 \$0 \$2 23 JCSHLHM 21539 MEDICAL EXAMS AND/OR EXPENSE \$120 \$100 \$0 \$0 \$100 \$41 \$100 \$0 \$2 23 JCSHLHM 21509 OPERATING EQUIPMENT EXPENSE \$120 \$100 \$0 \$0 \$100 \$41 \$100 \$0 \$2 23 JCSHLHM 21809 OPERATING EQUIPMENT EXPENSE \$4,525 \$2,000 \$0 \$0 \$2,000 \$778 \$2,000 \$0 \$2 23 JCSHLHM 22016 PROGRAM SERVICES \$4,679 \$9,500 \$0 \$0 \$9,500 \$0 \$2 23 JCSHLHM 22206 REPAIR OF EQUIPMENT \$423 \$700 \$0 \$0 \$700 \$153 \$700 \$0 \$1 23 JCSHLHM 22283 RESIDENT BENEFIT EXPENSE \$3,157 \$1,000 \$0 \$0 \$1,000 \$670 \$1,000 \$0 \$1 23 JCSHLHM 22833 TRANSPORTATION \$1,238 \$1,100 \$0		20930	ECKE MEMORIAL FUND EXPENSE	\$900	\$0	\$1,782	\$0	\$1,782	\$0	\$1,782	\$1,782	\$0
23 JCSHLHM 21539 MEDICAL EXAMS AND/OR EXPENSE \$120 \$100 \$0 \$0 \$100 \$41 \$100 \$0 \$23 23 JCSHLHM 21809 OPERATING EQUIPMENT EXPENSE \$4,525 \$2,000 \$0 \$20 \$2,000 \$778 \$2,000 \$0 \$23 \$23 JCSHLHM 2216 PROGRAM SERVICES \$4,679 \$9,500 \$0 \$0 \$9,500 \$808 \$9,500 \$0 \$9 \$23 JCSHLHM 2216 PROGRAM SERVICES \$4,679 \$9,500 \$0 \$0 \$9,500 \$808 \$9,500 \$0 \$9 \$23 JCSHLHM 22203 REPAIR OF EQUIPMENT \$423 \$700 \$0 \$0 \$1,000 \$163 \$7,00 \$0 \$1 23 JCSHLHM 22283 RESIDENT BENEFIT EXPENSE \$3,157 \$1,000 \$0 \$1,000 \$670 \$1,000 \$0 \$1 23 JCSHLHM 22637 TRANSPORTATION \$1,238 \$1,100 \$0		21161	HOUSEKEEPING SUPPLIES & EXP	\$9,355	\$6,900	\$0	\$0	\$6,900	\$1,688	\$6,900	\$0	\$6,900
23 JCSHLHM 21809 OPERATING EQUIPMENT EXPENSE \$4,525 \$2,000 \$0 \$2,000 \$778 \$2,000 \$0 \$2 23 JCSHLHM 22016 PROGRAM SERVICES \$4,679 \$9,500 \$0 \$0 \$9,500 \$808 \$9,500 \$0 \$9 23 JCSHLHM 22203 REPAIR OF EQUIPMENT \$423 \$700 \$0 \$0 \$700 \$153 \$700 \$0 \$2 23 JCSHLHM 22283 RESIDENT BELEPIT EXPENSE \$3,157 \$1,000 \$0 \$1,000 \$60 \$1,400 \$0 \$1 23 JCSHLHM 22637 TRANSPORTATION \$1,238 \$1,100 \$0 \$0 \$1,100 \$144 \$1,100 \$0 \$1		21413	LIBRARY			\$0	\$0	\$100		\$100		\$100
23 JCSHLHM 22016 PROGRAM SERVICES \$4,679 \$9,500 \$0 \$0 \$9,500 \$808 \$9,500 \$0 23 JCSHLHM 22250 REPAIR OF EQUIPMENT \$423 \$700 \$0 \$0 \$700 \$153 \$700 \$0 \$2 23 JCSHLHM 22283 RESIDENT BENEFIT EXPENSE \$3,157 \$1,000 \$0 \$1,000 \$670 \$1,000 \$0 \$1 23 JCSHLHM 22283 RESIDENT BENEFIT EXPENSE \$3,157 \$1,000 \$0 \$1,000 \$670 \$1,000 \$0 \$1 23 JCSHLHM 22637 TRANSPORTATION \$1,238 \$1,100 \$0 \$1,100 \$144 \$1,100 \$0 \$1						\$0	\$0				\$0	\$100
23 JCSHLHM 22250 REPAIR OF EQUIPMENT \$423 \$700 \$0 \$100 \$153 \$700 \$0 \$1 23 JCSHLHM 22283 RESIDENT BENEFIT EXPENSE \$3,157 \$1,000 \$0 \$1,000 \$670 \$1,000 \$0 \$1 23 JCSHLHM 22637 TRANSPORTATION \$1,238 \$1,100 \$0 \$0 \$1,100 \$144 \$1,100 \$0 \$1			OPERATING EQUIPMENT EXPENSE				\$0					\$2,000
23 JCSHLHM 22283 RESIDENT BENEFIT EXPENSE \$3,157 \$1,000 \$0 \$1,000 \$670 \$1,000 \$0 \$1 23 JCSHLHM 22637 TRANSPORTATION \$1,238 \$1,100 \$0 \$1,100 \$144 \$1,100 \$0 \$1			PROGRAM SERVICES			\$0	\$0		\$808		\$0	\$9,500
23 JCSHLHM 22637 TRANSPORTATION \$1,238 \$1,100 \$0 \$0 \$1,100 \$144 \$1,100 \$0 \$1		22250			\$700							\$700
												\$1,000
23 JCSHLHM 22646 TRAVEL EXPENSE \$0 \$120 \$0 \$0 \$120 \$0 \$120 \$0 \$120 \$0 \$120 \$0												\$1,100
						\$0	\$0		\$0			\$120
		22700	ELECTRICITY									\$9,500
		31305			\$6,600	\$0	\$0	\$6,600	\$2,774	\$6,600	\$0	\$6,600
		32115	PURCHASE OF FOOD SERVICE	\$25,696	\$26,000	\$0	\$0	\$26,000	\$6,484	\$26,000	\$0	\$26,000
	23 JCSHLHM	32133		÷,				+=,•••		+=,		\$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,			TOTAL EXPENDITURES	S \$1,115,368	\$1,065,720	\$1,782	\$0	\$1,067,502	\$320,336	\$1,096,637	\$1,782	\$1,137,020

С

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

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 JCSHLHM	80508	TARGETED CASE MANAGEMENT		\$18,237	\$18,200	\$0	\$0	\$18,200	\$16,359	\$18,200	\$0	\$18,200
23 JCSHLHM	80629	RESIDENT SERVICES REVENUE		\$600	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
23 JCSHLHM	80630	STATE AID FOR JUVENILE COURT		\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$0
23 JCSHLHM	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

			С			DEP	ARTMENTAL CHAI	NGES]
YR ORG CODE	OBJECT	DESCRIPTION	A P B AGENCY D 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 JCSHLHM	80508	TARGETED CASE MANAGEMENT	\$18,200								\$18,200
23 JCSHLHM	80629	RESIDENT SERVICES REVENUE	\$1,000								\$1,000
23 JCSHLHM	80630	STATE AID FOR JUVENILE COURT	\$0								\$0
23 JCSHLHM	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

				EXPEN	DITURES	REVE	NUES			
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
JCSHLHM	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					CAPIT	AL E	BUDGET SU	ИMA	RY				
DIVISION: Capital Projects PROGRAM SUMMARY	2021 CTUAL	DOPTED SUDGET 2022	СА	2021 RRYFORWD	2022 O BOARD ACTIONS	I	CURRENT MODIFIED BUDGET		ACTUAL YTD	E	STIMATED TOTAL	TOTAL STIMATED RRYFORWD	GENCY BASE
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$ 29,190 0	\$ 148,000 0	\$	3,797,079 0	\$ 0 0	\$	3,945,079 0	\$	0 0	\$	0 0	\$ 159,980 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

						DEPA	RT	MENTAL CHA	AN C	GES]	
PROGRAM SUMMARY	GENCY BASE	C	DECISION ITEM #1	0	DECISION ITEM #2	DECISION ITEM #3		DECISION ITEM #4		DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7		AGENCY
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$ 0 0	\$	43,400 0	\$	0 0	\$ 0 0	\$	0 0	\$	0	\$ 0 0	\$ 0 0	\$	43,400 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 MISCELLANEOUS	0		43,400		0	0		0		0	0	0		43,400
OTHER FINANCING SOURCES	0		43,400 0		0	0		0		0	0	0		43,400 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

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

DEPARTMENT: Juvenile Court Program PROGRAM: Capital Projects

			С	[DEPA	ARTMENTAL CHA	NGES			
YR ORG CODE	OBJECT	DESCRIPTION	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 JCCAPPRJ	57701	JUVENILE DETENTION EXPANSION	С	\$0								\$0
23 JCCAPPRJ	58139	SHELTER HOME UPDATES	С	\$0								\$0
23 JCCAPPRJ	58140	DETENTION VIDEO/LIGHTS	С	\$0								\$0
23 JCCAPPRJ	58141	SHELTER HOME VAN REPLACEMENT	С	\$0								\$0
23 JCCAPPRJ	58220	FENCE & AIR COND-SHELTER HOME	С	\$0								\$0
23 JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	С	\$0								\$0
23 JCCAPPRJ	58433	ALARM SYSTEM REPLACEMENT	С	\$0								\$0
23 JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	С	\$0	\$43,400							\$43,400
		TOTAL EXPENDITURE	S	\$0	\$43,400	\$0	\$0	\$0	\$0	\$0	\$0	\$43,400

DEPARTMENT: Juvenile Court Program

PROGRAM: Capital Projects

				C A									
	YR ORG CODE	OBJECT	DESCRIPTION	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 CARRYFORWARE	AGENCY BASE
-		ODULUI		0				Actione	BODGET		IUTAL	SARRINGRARE	DAGE
	23 JCCAPPRJ	84974	BORROWING PROCEEDS	С	\$17,600	\$148,000	0 \$4,027,000	\$0	\$4,175,000	\$0	\$4,175,000	\$159,980	\$0
			TOTAL R	EVENUES	\$17,600	\$148,000	0 \$4,027,000	\$0	\$4,175,000	\$0	\$4,175,000	\$159,980	\$0

DEPARTMENT: Juvenile Court Program PROGRAM: Capital Projects

			С	[DEPARTMENTAL CHANGES							
			Α									
			Р		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
23 JCCAPPRJ	84974	BORROWING PROCEEDS	С	\$0	\$43,400							\$43,400
		TOTAL REVENUE	S	\$0	\$43,400	\$0	\$0	\$0	\$0	\$0	\$0	\$43,400





Year: 2023

Fund: CAPITAL PROJECTS FUND

Org: JCCAPPRJ Agency: JUVENILE COURT PROGRAM

Account: 57623: HAND HELD RADIO REPLACEMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)						
Juvenile Detention radio replacement	Quantity and		<u>Cost</u>				
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	10	800mhx Portable Radio Moto	rola APX6000	\$	43,350		
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. 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.							
			тоти		43,400		
		NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Ame					
	N NONE			\$			
	PROJECT FIN	IANCIAL SUMMARY	2022		2023		
	TOTAL EXPE	NDITURES	\$	0 \$	43,400		
	PROJECT FU	NDING SOURCES					
	DEBT		\$	0 \$	43,400		
	FEDERAL		4	0	0		
	STATE		4	0	0		
	MUNICIPAL		-	0	0		
	OTHER			0	0		
	TOTAL FUND	ING SOURCES	\$	0 \$	43,400		

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM **PROG:** CAPITAL PROJECTS

				EXPENDITURES REVENUES						
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
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			