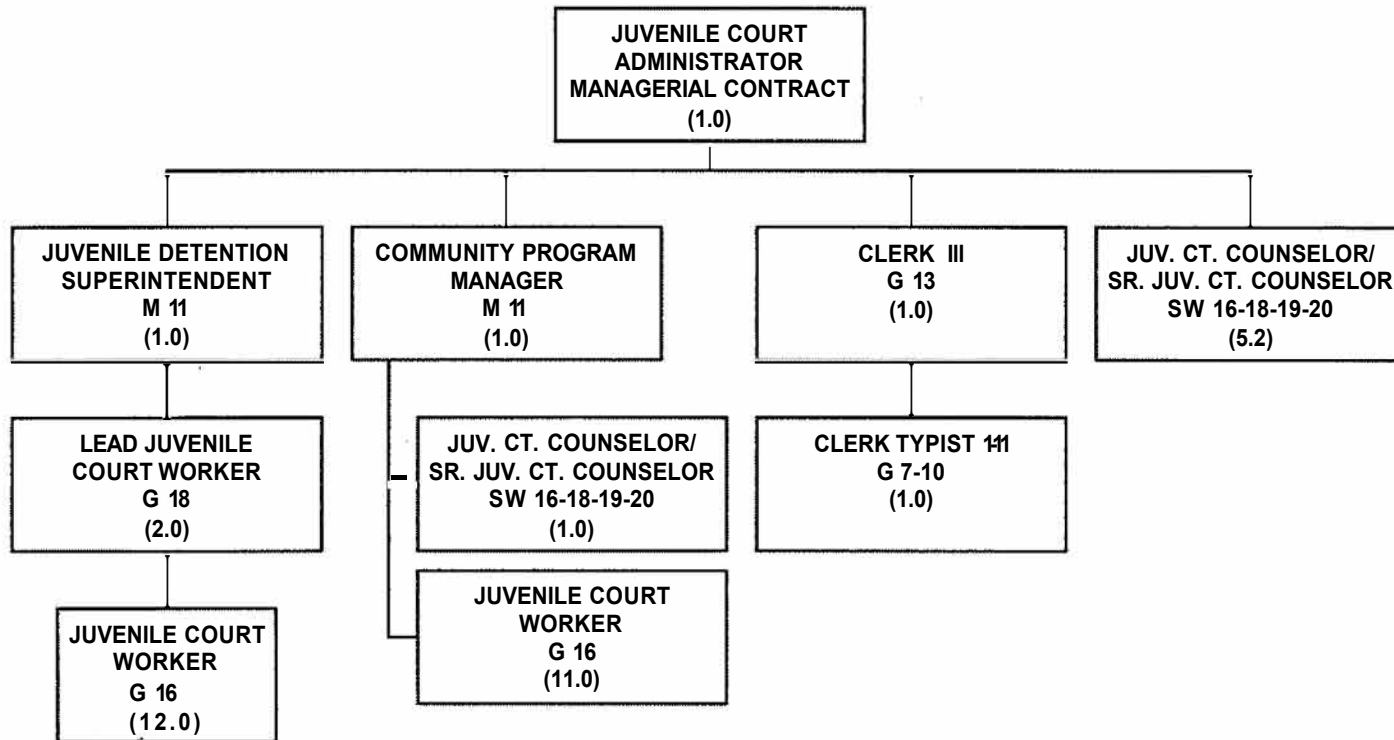


JUVENILE COURT PROGRAM



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					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/SENIOR JUVENILE COURT COUNSELOR	SW18	0.000	0.000	3.200	3.200	3.200	3.200
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	4.200	4.200	2.000	2.000	2.000	2.000
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	0.000	0.000	0.000	0.000
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	12.000	12.000	12.000	12.000	12.000
DETENTION SUBTOTAL		13.500	15.000	15.000	15.000	15.000	15.000
<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	36.200	36.200	36.200	36.200	36.200
		34.700	36.200	36.200	36.200	36.200	36.200

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. 406 juveniles were referred to the department in 2022, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, other counties, etc.).

	Actual 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,202,352	\$1,265,400	\$0	\$0	\$1,265,400	\$364,174	\$1,244,596	\$1,303,300
Operating Expenses	\$21,353	\$21,940	\$0	\$0	\$21,940	\$4,509	\$16,907	\$21,940
Contractual Services	\$12,300	\$9,600	\$0	\$0	\$9,600	\$0	\$9,600	\$14,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,236,005	\$1,296,940	\$0	\$0	\$1,296,940	\$368,683	\$1,271,103	\$1,339,940
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$1,236,005	\$1,296,940			\$1,296,940			\$1,339,940
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	2025 Base	Net Decision Items							2025 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$1,303,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,303,300
	Operating Expenses	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
	Contractual Services	\$14,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,700
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$1,339,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,339,940
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		\$1,339,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,339,940
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
2025 BUDGET BASE			\$1,339,940	\$0	\$1,339,940
2025 REQUESTED BUDGET			\$1,339,940	\$0	\$1,339,940

DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,202,352	\$ 1,265,400	\$ 0	\$ 0	\$ 1,265,400	\$ 364,174	\$ 1,244,596	\$ 0	\$ 1,303,300
OPERATING EXPENSE	21,353	21,940	0	0	21,940	4,509	16,907	0	21,940
CONTRACTUAL SERVICES	12,300	9,600	0	0	9,600	0	9,600	0	14,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,236,005	\$ 1,296,940	\$ 0	\$ 0	\$ 1,296,940	\$ 368,683	\$ 1,271,103	\$ 0	\$ 1,339,940
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:	\$ 1,236,005	\$ 1,296,940	\$ 0	\$ 0	\$ 1,296,940	\$ 368,683	\$ 1,271,103	\$ 0	\$ 1,339,940

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	\$ 1,303,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,303,300
OPERATING EXPENSE	21,940	0	0	0	0	0	0	0	21,940
CONTRACTUAL SERVICES	14,700	0	0	0	0	0	0	0	14,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,339,940	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,339,940
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:	\$ 1,339,940	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,339,940

DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	JCADMRCP	10009	SALARIES AND WAGES		\$785,342	\$851,600	\$0	\$0	\$851,600	\$215,506	\$813,353	\$0	\$868,400
25	JCADMRCP	10027	OVERTIME		\$22,762	\$100	\$0	\$0	\$100	\$5,527	\$23,786	\$0	\$100
25	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$53,220	\$70,000	\$0	\$0	\$70,000	\$17,473	\$56,062	\$0	\$70,000
25	JCADMRCP	10099	RETIREMENT FUND		\$55,787	\$58,900	\$0	\$0	\$58,900	\$15,503	\$61,027	\$0	\$60,000
25	JCADMRCP	10108	SOCIAL SECURITY		\$65,357	\$70,600	\$0	\$0	\$70,600	\$18,058	\$68,091	\$0	\$71,800
25	JCADMRCP	10117	HEALTH		\$138,286	\$157,900	\$0	\$0	\$157,900	\$47,530	\$148,484	\$0	\$202,600
25	JCADMRCP	10126	HEALTH-RETIRES		\$61,630	\$41,400	\$0	\$0	\$41,400	\$42,607	\$42,607	\$0	\$31,600
25	JCADMRCP	10153	DENTAL		\$7,903	\$8,600	\$0	\$0	\$8,600	\$1,896	\$8,025	\$0	\$9,900
25	JCADMRCP	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$32	\$0	\$0	\$0
25	JCADMRCP	10180	LIFE INSURANCE		\$162	\$200	\$0	\$0	\$200	\$41	\$161	\$0	\$200
25	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$103	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	JCADMRCP	10189	WORKERS COMPENSATION		\$11,800	\$21,100	\$0	\$0	\$21,100	\$0	\$21,100	\$0	\$4,100
25	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		\$0	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$1,800
25	JCADMRCP	10250	SALARY SAVINGS		\$0	(\$16,900)	\$0	\$0	(\$16,900)	\$0	\$0	\$0	(\$17,300)
25	JCADMRCP	20648	CONFERENCES AND TRAINING		\$3,536	\$3,800	\$0	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800
25	JCADMRCP	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$5	\$0	\$100
25	JCADMRCP	22043	PRNG STA & OFFICE SUPPLIES		\$11,111	\$10,800	\$0	\$0	\$10,800	\$2,983	\$8,853	\$0	\$10,800
25	JCADMRCP	22646	TRAVEL EXPENSE		\$39	\$240	\$0	\$0	\$240	\$0	\$76	\$0	\$240
25	JCADMRCP	22736	TELEPHONE		\$6,667	\$7,000	\$0	\$0	\$7,000	\$1,527	\$4,173	\$0	\$7,000
25	JCADMRCP	31260	INSURANCE		\$12,300	\$9,600	\$0	\$0	\$9,600	\$0	\$9,600	\$0	\$14,700
TOTAL EXPENDITURES					\$1,236,005	\$1,296,940	\$0	\$0	\$1,296,940	\$368,683	\$1,271,103	\$0	\$1,339,940

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		
25	JCADMRCP	10009	SALARIES AND WAGES		\$868,400										\$868,400
25	JCADMRCP	10027	OVERTIME		\$100										\$100
25	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$70,000										\$70,000
25	JCADMRCP	10099	RETIREMENT FUND		\$60,000										\$60,000
25	JCADMRCP	10108	SOCIAL SECURITY		\$71,800										\$71,800
25	JCADMRCP	10117	HEALTH		\$202,600										\$202,600
25	JCADMRCP	10126	HEALTH-RETIRES		\$31,600										\$31,600
25	JCADMRCP	10153	DENTAL		\$9,900										\$9,900
25	JCADMRCP	10171	DISABILITY INSURANCE		\$0										\$0
25	JCADMRCP	10180	LIFE INSURANCE		\$200										\$200
25	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$100										\$100
25	JCADMRCP	10189	WORKERS COMPENSATION		\$4,100										\$4,100
25	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		\$1,800										\$1,800
25	JCADMRCP	10250	SALARY SAVINGS		(\$17,300)										(\$17,300)
25	JCADMRCP	20648	CONFERENCES AND TRAINING		\$3,800										\$3,800
25	JCADMRCP	21413	LIBRARY		\$100										\$100
25	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		\$10,800										\$10,800
25	JCADMRCP	22646	TRAVEL EXPENSE		\$240										\$240
25	JCADMRCP	22736	TELEPHONE		\$7,000										\$7,000
25	JCADMRCP	31260	INSURANCE		\$14,700										\$14,700
TOTAL EXPENDITURES					\$1,339,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,339,940

DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 REVENUES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$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
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: ADMINISTRATION & RECEPTION CENTER

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE 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 2023, 140 juveniles were assigned to Home Detention, which was an decrease from 155 juveniles in 2022. Approximately 89% of the juveniles assigned in 2023 were minority youth, 78% were male and all juveniles assigned were as the result of a delinquent offense. The range of involvement with the program was 1-154 days in 2023 and the average was 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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$366,089	\$346,900	\$0	\$0	\$346,900	\$111,430	\$389,979	\$352,900
Operating Expenses	\$9,182	\$10,000	\$0	\$0	\$10,000	\$3,292	\$10,578	\$10,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$375,272	\$356,900	\$0	\$0	\$356,900	\$114,722	\$400,557	\$362,900
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$88,839	\$67,500	\$0	\$0	\$67,500	\$15,655	\$89,727	\$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	\$88,839	\$67,500	\$0	\$0	\$67,500	\$15,655	\$89,727	\$67,500
GPR SUPPORT	\$286,433	\$289,400			\$289,400			\$295,400
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	2025 Base	Net Decision Items							2025 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$352,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$352,900
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	\$362,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362,900
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	\$295,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$295,400
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
2025 BUDGET BASE	\$362,900	\$67,500	\$295,400
2025 REQUESTED BUDGET	\$362,900	\$67,500	\$295,400

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 366,089	\$ 346,900	\$ 0	\$ 0	\$ 346,900	\$ 111,430	\$ 389,979	\$ 0	\$ 352,900
OPERATING EXPENSE	9,182	10,000	0	0	10,000	3,292	10,578	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	\$ 375,272	\$ 356,900	\$ 0	\$ 0	\$ 356,900	\$ 114,722	\$ 400,557	\$ 0	\$ 362,900
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	88,839	67,500	0	0	67,500	15,655	89,727	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	\$ 88,839	\$ 67,500	\$ 0	\$ 0	\$ 67,500	\$ 15,655	\$ 89,727	\$ 0	\$ 67,500
NET COST:	\$ 286,433	\$ 289,400	\$ 0	\$ 0	\$ 289,400	\$ 99,067	\$ 310,830	\$ 0	\$ 295,400

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	\$ 352,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 352,900
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	\$ 362,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 362,900
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:	\$ 295,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 295,400

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	JCHMDET	10009	SALARIES AND WAGES		\$224,502	\$240,000	\$0	\$0	\$240,000	\$64,235	\$238,405	\$0	\$237,400
25	JCHMDET	10027	OVERTIME		\$9,625	\$1,200	\$0	\$0	\$1,200	\$1,943	\$10,058	\$0	\$1,200
25	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$40,056	\$16,100	\$0	\$0	\$16,100	\$16,212	\$42,454	\$0	\$16,100
25	JCHMDET	10099	RETIREMENT FUND		\$15,821	\$16,700	\$0	\$0	\$16,700	\$4,483	\$19,144	\$0	\$16,500
25	JCHMDET	10108	SOCIAL SECURITY		\$20,888	\$19,800	\$0	\$0	\$19,800	\$6,271	\$22,232	\$0	\$19,500
25	JCHMDET	10117	HEALTH		\$49,855	\$52,400	\$0	\$0	\$52,400	\$17,459	\$52,376	\$0	\$61,600
25	JCHMDET	10153	DENTAL		\$2,873	\$2,900	\$0	\$0	\$2,900	\$718	\$2,873	\$0	\$3,000
25	JCHMDET	10171	DISABILITY INSURANCE		\$336	\$300	\$0	\$0	\$300	\$74	\$297	\$0	\$300
25	JCHMDET	10180	LIFE INSURANCE		\$134	\$200	\$0	\$0	\$200	\$35	\$140	\$0	\$200
25	JCHMDET	10189	WORKERS COMPENSATION		\$2,000	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$1,800
25	JCHMDET	10250	SALARY SAVINGS		\$0	(\$4,700)	\$0	\$0	(\$4,700)	\$0	\$0	\$0	(\$4,700)
25	JCHMDET	20648	CONFERENCES AND TRAINING		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
25	JCHMDET	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	JCHMDET	22646	TRAVEL EXPENSE		\$5,014	\$6,800	\$0	\$0	\$6,800	\$2,306	\$6,988	\$0	\$6,800
25	JCHMDET	22736	TELEPHONE		\$4,169	\$2,800	\$0	\$0	\$2,800	\$986	\$3,190	\$0	\$2,800
TOTAL EXPENDITURES					\$375,272	\$356,900	\$0	\$0	\$356,900	\$114,722	\$400,557	\$0	\$362,900

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		
25	JCHMDET	10009	SALARIES AND WAGES		\$237,400										\$237,400
25	JCHMDET	10027	OVERTIME		\$1,200										\$1,200
25	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$16,100										\$16,100
25	JCHMDET	10099	RETIREMENT FUND		\$16,500										\$16,500
25	JCHMDET	10108	SOCIAL SECURITY		\$19,500										\$19,500
25	JCHMDET	10117	HEALTH		\$61,600										\$61,600
25	JCHMDET	10153	DENTAL		\$3,000										\$3,000
25	JCHMDET	10171	DISABILITY INSURANCE		\$300										\$300
25	JCHMDET	10180	LIFE INSURANCE		\$200										\$200
25	JCHMDET	10189	WORKERS COMPENSATION		\$1,800										\$1,800
25	JCHMDET	10250	SALARY SAVINGS		(\$4,700)										(\$4,700)
25	JCHMDET	20648	CONFERENCES AND TRAINING		\$300										\$300
25	JCHMDET	21413	LIBRARY		\$100										\$100
25	JCHMDET	22646	TRAVEL EXPENSE		\$6,800										\$6,800
25	JCHMDET	22736	TELEPHONE		\$2,800										\$2,800
TOTAL EXPENDITURES					\$362,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362,900

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	JCHMDET	80508	TARGETED CASE MANAGEMENT		\$88,839	\$67,500	\$0	\$0	\$67,500	\$15,655	\$89,727	\$0	\$67,500
TOTAL REVENUES					\$88,839	\$67,500	\$0	\$0	\$67,500	\$15,655	\$89,727	\$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	
25	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/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE 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 233 youth placed in 2023, a decrease from 244 in 2022. 77% of the juveniles in residence in 2023 were male and minority youth made up 86% of juveniles in the Detention ADP. 50% 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 12 days in 2023, up from 11.5 days in 2022. System wide placement and resource issues continue to have an impact on the numbers of youth in placement in 2023. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2023 by partnering with these counties. The ADP of these youth was 1.4.

	Actual 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,639,027	\$1,779,800	\$0	\$0	\$1,779,800	\$503,367	\$1,853,512	\$1,848,400
Operating Expenses	\$26,539	\$21,680	\$0	\$0	\$21,680	\$8,069	\$26,926	\$21,680
Contractual Services	\$245,205	\$371,748	\$0	\$0	\$371,748	\$78,378	\$445,088	\$319,348
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,910,770	\$2,173,228	\$0	\$0	\$2,173,228	\$589,815	\$2,325,526	\$2,189,428
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$89,640	\$74,500	\$0	\$0	\$74,500	\$33,250	\$92,182	\$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	\$89,640	\$74,500	\$0	\$0	\$74,500	\$33,250	\$92,182	\$74,500
GPR SUPPORT	\$1,821,130	\$2,098,728			\$2,098,728			\$2,114,928
F.T.E. STAFF	13.500	15.000					15.000	15.000

Dept:	Juvenile Court Program	51							Fund Name:	General Fund
Prgm:	Detention	234/00							Fund No.:	1110
	2025	Net Decision Items							2025 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$1,848,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,848,400	
Operating Expenses	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680	
Contractual Services	\$371,748	(\$52,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$319,348	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,241,828	(\$52,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,189,428	
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	\$2,167,328	(\$52,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,114,928	
F.T.E. STAFF	15.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2025 BUDGET BASE			\$2,241,828	\$74,500	\$2,167,328
DI #	JUVE-DTNT-1	On Site Medical Care			
DEPT	Contracted adjustment in the Detention medical contract through UW Hospitals.		(\$52,400)	\$0	(\$52,400)
EXEC					\$0
ADOPTED					\$0
NET DI # JUVE-DTNT-1			(\$52,400)	\$0	(\$52,400)
2025 REQUESTED BUDGET			\$2,189,428	\$74,500	\$2,114,928

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,639,027	\$ 1,779,800	\$ 0	\$ 0	\$ 1,779,800	\$ 503,367	\$ 1,853,512	\$ 0	\$ 1,848,400
OPERATING EXPENSE	26,539	21,680	0	0	21,680	8,069	26,926	0	21,680
CONTRACTUAL SERVICES	245,205	371,748	0	0	371,748	78,378	445,088	0	371,748
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,910,770	\$ 2,173,228	\$ 0	\$ 0	\$ 2,173,228	\$ 589,815	\$ 2,325,526	\$ 0	\$ 2,241,828
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	89,640	74,500	0	0	74,500	33,250	92,182	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	\$ 89,640	\$ 74,500	\$ 0	\$ 0	\$ 74,500	\$ 33,250	\$ 92,182	\$ 0	\$ 74,500
NET COST:	\$ 1,821,130	\$ 2,098,728	\$ 0	\$ 0	\$ 2,098,728	\$ 556,565	\$ 2,233,344	\$ 0	\$ 2,167,328

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	\$ 1,848,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,848,400
OPERATING EXPENSE	21,680	0	0	0	0	0	0	0	21,680
CONTRACTUAL SERVICES	371,748	(52,400)	0	0	0	0	0	0	319,348
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 2,241,828	\$ (52,400)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,189,428
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:	\$ 2,167,328	\$ (52,400)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,114,928

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2023 EXPENDITURES									
25	JCDET	10009	SALARIES AND WAGES	\$1,006,065		\$1,196,100	\$0	\$0	\$1,196,100	\$291,083	\$1,142,122	\$0	\$1,198,100
25	JCDET	10027	OVERTIME	\$86,511		\$16,700	\$0	\$0	\$16,700	\$24,039	\$90,404	\$0	\$16,700
25	JCDET	10072	LIMITED TERM EMPLOYEES	\$131,286		\$90,500	\$0	\$0	\$90,500	\$50,870	\$138,004	\$0	\$90,500
25	JCDET	10099	RETIREMENT FUND	\$70,080		\$83,700	\$0	\$0	\$83,700	\$22,375	\$92,506	\$0	\$84,000
25	JCDET	10108	SOCIAL SECURITY	\$93,022		\$99,700	\$0	\$0	\$99,700	\$27,742	\$104,651	\$0	\$99,900
25	JCDET	10117	HEALTH	\$223,906		\$285,200	\$0	\$0	\$285,200	\$78,431	\$255,898	\$0	\$338,900
25	JCDET	10126	HEALTH-RETIRES	\$5,000		\$5,000	\$0	\$0	\$5,000	\$5,500	\$5,500	\$0	\$5,500
25	JCDET	10153	DENTAL	\$13,004		\$16,100	\$0	\$0	\$16,100	\$3,245	\$14,269	\$0	\$16,800
25	JCDET	10171	DISABILITY INSURANCE	\$0		\$0	\$0	\$0	\$0	\$18	\$0	\$0	\$0
25	JCDET	10180	LIFE INSURANCE	\$251		\$700	\$0	\$0	\$700	\$64	\$258	\$0	\$400
25	JCDET	10189	WORKERS COMPENSATION	\$9,900		\$9,900	\$0	\$0	\$9,900	\$0	\$9,900	\$0	\$21,400
25	JCDET	10250	SALARY SAVINGS	\$0		(\$23,800)	\$0	\$0	(\$23,800)	\$0	\$0	\$0	(\$23,800)
25	JCDET	20513	CABLE TELEVISION	\$3,928		\$200	\$0	\$0	\$200	\$2,365	\$3,928	\$0	\$200
25	JCDET	20567	CLOTHING	\$1,492		\$500	\$0	\$0	\$500	\$0	\$1,494	\$0	\$500
25	JCDET	20648	CONFERENCES AND TRAINING	\$878		\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
25	JCDET	20855	DETENTION FACILITY SUPPLIES	\$13,152		\$10,600	\$0	\$0	\$10,600	\$4,649	\$12,493	\$0	\$10,600
25	JCDET	20937	EDUCATIONAL PROGRAMMING	\$460		\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
25	JCDET	21413	LIBRARY	\$0		\$300	\$0	\$0	\$300	\$0	\$75	\$0	\$300
25	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE	\$0		\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	JCDET	22016	PROGRAM SERVICES	\$835		\$2,000	\$0	\$0	\$2,000	\$351	\$1,607	\$0	\$2,000
25	JCDET	22250	REPAIR OF EQUIPMENT	\$5,793		\$5,700	\$0	\$0	\$5,700	\$560	\$4,883	\$0	\$5,700
25	JCDET	22646	TRAVEL EXPENSE	\$0		\$80	\$0	\$0	\$80	\$146	\$146	\$0	\$80
25	JCDET	31386	LAUNDRY POS	\$6,902		\$12,000	\$0	\$0	\$12,000	\$2,308	\$12,000	\$0	\$12,000
25	JCDET	31762	ON SITE MEDICAL CARE	\$53,516		\$196,500	\$0	\$0	\$196,500	\$13,994	\$196,500	\$0	\$196,500
25	JCDET	32115	PURCHASE OF FOOD SERVICE	\$184,787		\$163,248	\$0	\$0	\$163,248	\$62,075	\$236,588	\$0	\$163,248
TOTAL EXPENDITURES				\$1,910,770		\$2,173,228	\$0	\$0	\$2,173,228	\$589,815	\$2,325,526	\$0	\$2,241,828

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

										DEPARTMENTAL CHANGES							
										C							
										A							
										P							
										B							
										D							
YR	ORG CODE	OBJECT	DESCRIPTION	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					
25	JCDET	10009	SALARIES AND WAGES	\$1,198,100								\$1,198,100					
25	JCDET	10027	OVERTIME	\$16,700								\$16,700					
25	JCDET	10072	LIMITED TERM EMPLOYEES	\$90,500								\$90,500					
25	JCDET	10099	RETIREMENT FUND	\$84,000								\$84,000					
25	JCDET	10108	SOCIAL SECURITY	\$99,900								\$99,900					
25	JCDET	10117	HEALTH	\$338,900								\$338,900					
25	JCDET	10126	HEALTH-RETIRES	\$5,500								\$5,500					
25	JCDET	10153	DENTAL	\$16,800								\$16,800					
25	JCDET	10171	DISABILITY INSURANCE	\$0								\$0					
25	JCDET	10180	LIFE INSURANCE	\$400								\$400					
25	JCDET	10189	WORKERS COMPENSATION	\$21,400								\$21,400					
25	JCDET	10250	SALARY SAVINGS	(\$23,800)								(\$23,800)					
25	JCDET	20513	CABLE TELEVISION	\$200								\$200					
25	JCDET	20567	CLOTHING	\$500								\$500					
25	JCDET	20648	CONFERENCES AND TRAINING	\$1,200								\$1,200					
25	JCDET	20855	DETENTION FACILITY SUPPLIES	\$10,600								\$10,600					
25	JCDET	20937	EDUCATIONAL PROGRAMMING	\$1,000								\$1,000					
25	JCDET	21413	LIBRARY	\$300								\$300					
25	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE	\$100								\$100					
25	JCDET	22016	PROGRAM SERVICES	\$2,000								\$2,000					
25	JCDET	22250	REPAIR OF EQUIPMENT	\$5,700								\$5,700					
25	JCDET	22646	TRAVEL EXPENSE	\$80								\$80					
25	JCDET	31386	LAUNDRY POS	\$12,000								\$12,000					
25	JCDET	31762	ON SITE MEDICAL CARE	\$196,500	(\$52,400)							\$144,100					
25	JCDET	32115	PURCHASE OF FOOD SERVICE	\$163,248								\$163,248					
TOTAL EXPENDITURES				\$2,241,828	(\$52,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,189,428					

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	JCDET	80509	OUT OF COUNTY REVENUE		\$88,200	\$71,400	\$0	\$0	\$71,400	\$33,250	\$89,082	\$0	\$71,400
25	JCDET	80511	TRAINING		\$1,440	\$3,100	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$3,100
TOTAL REVENUES					\$89,640	\$74,500	\$0	\$0	\$74,500	\$33,250	\$92,182	\$0	\$74,500

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	
25	JCDET	80509	OUT OF COUNTY REVENUE		\$71,400									\$71,400
25	JCDET	80511	TRAINING		\$3,100									\$3,100
TOTAL REVENUES					\$74,500	\$0	\$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			8. BUDGETED POSITION CHANGES		
On Site Medical Care			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
JUVE-DTNT-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Contracted adjustment in the Detention medical contract through UW Hospitals.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
2025 will be the first calendar year of the updated contract.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		(\$52,400)
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		(\$52,400)
			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		(\$52,400)
(b) What are the consequences of not funding this request?					
The reduction reflects the accurate 2025 expense.					
(c) What savings/productivity improvements will result from approval of this request?					
N/A					

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: DETENTION

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE 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 2023, 131 juveniles were placed at the Shelter Home, an increase from 127 in 2022. Of the juveniles placed at Shelter Home, minority youth made up 79% of the population and 54% were male, which was an increase from 51% in 2022. The average length of stay was 13.4 days, the average daily population at Shelter Home was 4.9 and the average age of juveniles placed was 14.4. Shelter Home has also been able to accept juveniles from other counties and was able to generate outside revenue during 2023 by partnering with these counties.

	Actual 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,224,460	\$1,181,100	\$0	\$0	\$1,181,100	\$391,501	\$1,263,185	\$1,209,500
Operating Expenses	\$74,820	\$42,520	\$1,782	\$0	\$44,302	\$22,871	\$64,067	\$42,520
Contractual Services	\$71,603	\$34,600	\$0	\$0	\$34,600	\$14,167	\$73,458	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,370,884	\$1,258,220	\$1,782	\$0	\$1,260,002	\$428,539	\$1,400,710	\$1,286,620
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$87,309	\$104,000	\$0	\$0	\$104,000	\$18,447	\$88,182	\$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	\$917	\$1,000	\$0	\$0	\$1,000	\$0	\$926	\$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	\$88,226	\$105,000	\$0	\$0	\$105,000	\$18,447	\$89,108	\$105,000
GPR SUPPORT	\$1,282,658	\$1,153,220			\$1,155,002			\$1,181,620
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	2025 Base	Net Decision Items							2025 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$1,209,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,209,500
Operating Expenses	\$42,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,520
Contractual Services	\$34,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,286,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,286,620
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000
GPR SUPPORT	\$1,181,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,181,620
F.T.E. STAFF	9.000	0.000	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
2025 BUDGET BASE	\$1,286,620	\$105,000	\$1,181,620
2025 REQUESTED BUDGET	\$1,286,620	\$105,000	\$1,181,620

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,224,460	\$ 1,181,100	\$ 0	\$ 0	\$ 1,181,100	\$ 391,501	\$ 1,263,185	\$ 0	\$ 1,209,500
OPERATING EXPENSE	74,820	42,520	1,782	0	44,302	22,871	64,067	1,782	42,520
CONTRACTUAL SERVICES	71,603	34,600	0	0	34,600	14,167	73,458	0	34,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,370,884	\$ 1,258,220	\$ 1,782	\$ 0	\$ 1,260,002	\$ 428,539	\$ 1,400,710	\$ 1,782	\$ 1,286,620
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	87,309	104,000	0	0	104,000	18,447	88,182	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	917	1,000	0	0	1,000	0	926	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	\$ 88,226	\$ 105,000	\$ 0	\$ 0	\$ 105,000	\$ 18,447	\$ 89,108	\$ 0	\$ 105,000
NET COST:	\$ 1,282,658	\$ 1,153,220	\$ 1,782	\$ 0	\$ 1,155,002	\$ 410,091	\$ 1,311,602	\$ 1,782	\$ 1,181,620

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	\$ 1,209,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,209,500
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	\$ 1,286,620	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,286,620
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:	\$ 1,181,620	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,181,620

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	JCSLHM	10009	SALARIES AND WAGES		\$732,715	\$756,500	\$0	\$0	\$756,500	\$202,892	\$727,443	\$0	\$734,600
25	JCSLHM	10027	OVERTIME		\$71,761	\$9,000	\$0	\$0	\$9,000	\$24,301	\$75,322	\$0	\$9,000
25	JCSLHM	10072	LIMITED TERM EMPLOYEES		\$84,554	\$70,000	\$0	\$0	\$70,000	\$29,200	\$89,049	\$0	\$70,000
25	JCSLHM	10099	RETIREMENT FUND		\$53,033	\$53,000	\$0	\$0	\$53,000	\$15,410	\$59,934	\$0	\$51,400
25	JCSLHM	10108	SOCIAL SECURITY		\$67,280	\$63,900	\$0	\$0	\$63,900	\$19,374	\$68,026	\$0	\$62,300
25	JCSLHM	10117	HEALTH		\$190,215	\$197,400	\$0	\$0	\$197,400	\$64,345	\$191,133	\$0	\$241,900
25	JCSLHM	10126	HEALTH-RETIRES		\$5,000	\$27,000	\$0	\$0	\$27,000	\$32,921	\$32,921	\$0	\$33,700
25	JCSLHM	10153	DENTAL		\$12,139	\$11,600	\$0	\$0	\$11,600	\$2,898	\$11,594	\$0	\$13,200
25	JCSLHM	10171	DISABILITY INSURANCE		\$480	\$500	\$0	\$0	\$500	\$124	\$495	\$0	\$500
25	JCSLHM	10180	LIFE INSURANCE		\$183	\$200	\$0	\$0	\$200	\$35	\$168	\$0	\$300
25	JCSLHM	10189	WORKERS COMPENSATION		\$7,100	\$7,100	\$0	\$0	\$7,100	\$0	\$7,100	\$0	\$7,200
25	JCSLHM	10250	SALARY SAVINGS		\$0	(\$15,100)	\$0	\$0	(\$15,100)	\$0	\$0	\$0	(\$14,600)
25	JCSLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$23,975	\$10,500	\$0	\$0	\$10,500	\$12,519	\$23,212	\$0	\$10,500
25	JCSLHM	20513	CABLE TELEVISION		\$0	\$200	\$0	\$0	\$200	\$1,642	\$2,281	\$0	\$200
25	JCSLHM	20567	CLOTHING		\$337	\$100	\$0	\$0	\$100	\$182	\$379	\$0	\$100
25	JCSLHM	20648	CONFERENCES AND TRAINING		\$185	\$700	\$0	\$0	\$700	\$475	\$700	\$0	\$700
25	JCSLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$0	\$0	\$1,782	\$0	\$1,782	\$0	\$1,782	\$1,782	\$0
25	JCSLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$10,645	\$6,900	\$0	\$0	\$6,900	\$1,695	\$9,090	\$0	\$6,900
25	JCSLHM	21413	LIBRARY		\$19	\$100	\$0	\$0	\$100	\$45	\$19	\$0	\$100
25	JCSLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$438	\$100	\$0	\$0	\$100	\$90	\$438	\$0	\$100
25	JCSLHM	21809	OPERATING EQUIPMENT EXPENSE		\$17,506	\$2,000	\$0	\$0	\$2,000	\$1,326	\$8,606	\$0	\$2,000
25	JCSLHM	22016	PROGRAM SERVICES		\$3,766	\$9,500	\$0	\$0	\$9,500	\$852	\$3,355	\$0	\$9,500
25	JCSLHM	22250	REPAIR OF EQUIPMENT		\$2,787	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
25	JCSLHM	22283	RESIDENT BENEFIT EXPENSE		\$3,680	\$1,000	\$0	\$0	\$1,000	\$773	\$1,000	\$0	\$1,000
25	JCSLHM	22637	TRANSPORTATION		\$2,066	\$1,100	\$0	\$0	\$1,100	\$659	\$3,053	\$0	\$1,100
25	JCSLHM	22646	TRAVEL EXPENSE		\$0	\$120	\$0	\$0	\$120	\$0	\$120	\$0	\$120
25	JCSLHM	22700	ELECTRICITY		\$9,416	\$9,500	\$0	\$0	\$9,500	\$2,613	\$9,332	\$0	\$9,500
25	JCSLHM	31305	JANITOR SERVICE-POS		\$23,412	\$6,600	\$0	\$0	\$6,600	\$4,645	\$24,581	\$0	\$6,600
25	JCSLHM	32115	PURCHASE OF FOOD SERVICE		\$33,455	\$26,000	\$0	\$0	\$26,000	\$8,216	\$39,204	\$0	\$26,000
25	JCSLHM	32133	PURCHASE OF TRADE SERVICES		\$14,736	\$2,000	\$0	\$0	\$2,000	\$1,306	\$9,673	\$0	\$2,000
TOTAL EXPENDITURES					\$1,370,884	\$1,258,220	\$1,782	\$0	\$1,260,002	\$428,539	\$1,400,710	\$1,782	\$1,286,620

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		
25	JCSLHM	10009	SALARIES AND WAGES		\$734,600										\$734,600
25	JCSLHM	10027	OVERTIME		\$9,000										\$9,000
25	JCSLHM	10072	LIMITED TERM EMPLOYEES		\$70,000										\$70,000
25	JCSLHM	10099	RETIREMENT FUND		\$51,400										\$51,400
25	JCSLHM	10108	SOCIAL SECURITY		\$62,300										\$62,300
25	JCSLHM	10117	HEALTH		\$241,900										\$241,900
25	JCSLHM	10126	HEALTH-RETIREES		\$33,700										\$33,700
25	JCSLHM	10153	DENTAL		\$13,200										\$13,200
25	JCSLHM	10171	DISABILITY INSURANCE		\$500										\$500
25	JCSLHM	10180	LIFE INSURANCE		\$300										\$300
25	JCSLHM	10189	WORKERS COMPENSATION		\$7,200										\$7,200
25	JCSLHM	10250	SALARY SAVINGS		(\$14,600)										(\$14,600)
25	JCSLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$10,500										\$10,500
25	JCSLHM	20513	CABLE TELEVISION		\$200										\$200
25	JCSLHM	20567	CLOTHING		\$100										\$100
25	JCSLHM	20648	CONFERENCES AND TRAINING		\$700										\$700
25	JCSLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$0										\$0
25	JCSLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$6,900										\$6,900
25	JCSLHM	21413	LIBRARY		\$100										\$100
25	JCSLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100										\$100
25	JCSLHM	21809	OPERATING EQUIPMENT EXPENSE		\$2,000										\$2,000
25	JCSLHM	22016	PROGRAM SERVICES		\$9,500										\$9,500
25	JCSLHM	22250	REPAIR OF EQUIPMENT		\$700										\$700
25	JCSLHM	22283	RESIDENT BENEFIT EXPENSE		\$1,000										\$1,000
25	JCSLHM	22637	TRANSPORTATION		\$1,100										\$1,100
25	JCSLHM	22646	TRAVEL EXPENSE		\$120										\$120
25	JCSLHM	22700	ELECTRICITY		\$9,500										\$9,500
25	JCSLHM	31305	JANITOR SERVICE-POS		\$6,600										\$6,600
25	JCSLHM	32115	PURCHASE OF FOOD SERVICE		\$26,000										\$26,000
25	JCSLHM	32133	PURCHASE OF TRADE SERVICES		\$2,000										\$2,000
TOTAL EXPENDITURES					\$1,286,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,286,620

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
25	JCSLHM	80508	TARGETED CASE MANAGEMENT		\$34,104	\$18,200	\$0	\$0	\$18,200	\$17,747	\$34,445	\$0	\$18,200
25	JCSLHM	80629	RESIDENT SERVICES REVENUE		\$917	\$1,000	\$0	\$0	\$1,000	\$0	\$926	\$0	\$1,000
25	JCSLHM	80634	CHANGE OF PLACEMENT REVENUE		\$53,205	\$85,800	\$0	\$0	\$85,800	\$700	\$53,737	\$0	\$85,800
TOTAL REVENUES					\$88,226	\$105,000	\$0	\$0	\$105,000	\$18,447	\$89,108	\$0	\$105,000

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	
25	JCSLHM	80508	TARGETED CASE MANAGEMENT		\$18,200									\$18,200
25	JCSLHM	80629	RESIDENT SERVICES REVENUE		\$1,000									\$1,000
25	JCSLHM	80634	CHANGE OF PLACEMENT REVENUE		\$85,800									\$85,800
TOTAL REVENUES					\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: SHELTER HOME

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
JCSLHM	20930	ECKE MEMORIAL FUND EXPENSE	1,782	1,782			OPERATING	RES, 218 05-06	Expenses will not exceed revenues available. This the remaining funding from a estate gift from quite a few years ago.
			1,782	1,782	-	-			

DEPARTMENT: Juvenile Court Program
 DIVISION: Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 144,435	\$ 70,000	\$ 45,572	\$ 0	\$ 115,572	\$ 2,593	\$ 115,572	\$ 103,611	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 144,435	\$ 70,000	\$ 45,572	\$ 0	\$ 115,572	\$ 2,593	\$ 115,572	\$ 103,611	\$ 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	29,000	70,000	29,860	0	99,860	0	99,860	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 29,000	\$ 70,000	\$ 29,860	\$ 0	\$ 99,860	\$ 0	\$ 99,860	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 115,435	\$ 0	\$ 15,712	\$ 0	\$ 15,712	\$ 2,593	\$ 15,712	\$ 103,611	\$ 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	\$ 190,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 190,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 190,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 190,000
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	190,000	0	0	0	0	0	0	190,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 190,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 190,000
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	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	\$11,715	\$0	\$31,685	\$0	\$31,685	\$0	\$31,685	\$31,685	\$0
25	JCCAPPRJ	58139	SHELTER HOME UPDATES	C	\$32,063	\$55,000	\$4,519	\$0	\$59,519	\$2,593	\$59,519	\$56,926	\$0
25	JCCAPPRJ	58140	DETENTION VIDEO/LIGHTS	C	\$59,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	JCCAPPRJ	58141	SHELTER HOME VAN REPLACEMENT	C	\$40,726	\$0	\$9,368	\$0	\$9,368	\$0	\$9,368	\$0	\$0
25	JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	C	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000	\$0
25	JCCAPPRJ	51085	ADMIN/DETENTION FLOORING	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$144,435	\$70,000	\$45,572	\$0	\$115,572	\$2,593	\$115,572	\$103,611	\$0

DEPARTMENT: Juvenile Court Program
 PROGRAM: Capital Projects

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
25	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	\$0								\$0
25	JCCAPPRJ	58139	SHELTER HOME UPDATES	C	\$0	\$50,000							\$50,000
25	JCCAPPRJ	58140	DETENTION VIDEO/LIGHTS	C	\$0								\$0
25	JCCAPPRJ	58141	SHELTER HOME VAN REPLACEMENT	C	\$0								\$0
25	JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	C	\$0								\$0
25	JCCAPPRJ	51085	ADMIN/DETENTION FLOORING	C	\$0	\$140,000							\$140,000
TOTAL EXPENDITURES					\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$29,000	\$70,000	\$29,860	\$0	\$99,860	\$0	\$99,860	\$0	\$0
TOTAL REVENUES					\$29,000	\$70,000	\$29,860	\$0	\$99,860	\$0	\$99,860	\$0	\$0

DEPARTMENT: Juvenile Court Program
 PROGRAM: Capital Projects

			DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A	BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST
				P		#1	#2	#3	#4	#5	#6	#7
				B								
				D								
25	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$0	\$190,000						\$190,000
TOTAL REVENUES					\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000



CAPITAL PROJECT DETAIL SHEET

Year: 2025

Fund: CAPITAL PROJECTS FUND

Org: JCCAPPRJ

Agency: JUVENILE COURT PROGRAM

Account: NEW: ADMIN/DETENTION FLOORING

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Administration and Juvenile Detention Flooring	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	1	\$ 140,000
<p>Replace the 2007 carpet and vinyl flooring in the CCB room 200. Full replacement cost is proposed to be \$126,000. Carpet replacement only-\$68,000 and vinyl replacement only-\$58,000. The additional funding is a buffer in the event of price increases.</p>	<p>TOTAL \$ 140,000</p>	
NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)		
N	NONE	\$ 0
PROJECT FINANCIAL SUMMARY		2024
TOTAL EXPENDITURES		\$ 0
PROJECT FUNDING SOURCES		\$ 140,000
DEBT		\$ 0
FEDERAL		0
STATE		0
MUNICIPAL		0
OTHER		0
TOTAL FUNDING SOURCES		\$ 0



CAPITAL PROJECT DETAIL SHEET

Year: 2025
Org: JCCAPPRJ
Account: 58139: SHELTER HOME UPDATES

Fund: CAPITAL PROJECTS FUND
Agency: JUVENILE COURT PROGRAM

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Juvenile Shelter Home updates			
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
1. Replace water heater 2. Repair and replacement of shower stall tile 3. Replace select bedroom updates 4. Kitchen design planning	1	Replace/repair various items	\$ 50,000
	TOTAL		\$ 50,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		2024
			2025
	TOTAL EXPENDITURES	\$ 55,000	\$ 50,000
	PROJECT FUNDING SOURCES		
	DEBT	\$ 55,000	\$ 50,000
	FEDERAL	0	0
	STATE	0	0
	MUNICIPAL	0	0
	OTHER	0	0
	TOTAL FUNDING SOURCES	\$ 55,000	\$ 50,000

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	31,685	31,685			CAPITAL		This project will likely get completed in 2024, but it has had significant delays and we are waiting on the DCSSO to finalize. Most or all of this funding will be used in 2024, but it's uncertain at this point. This is projected to be completed in 2024, but is included in the event of delays.
JCCAPPRJ	58139	SHELTER HOME UPDATES	59,519	56,926			CAPITAL		
JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	15,000	15,000			CAPITAL		
			106,204	103,611	-	-			