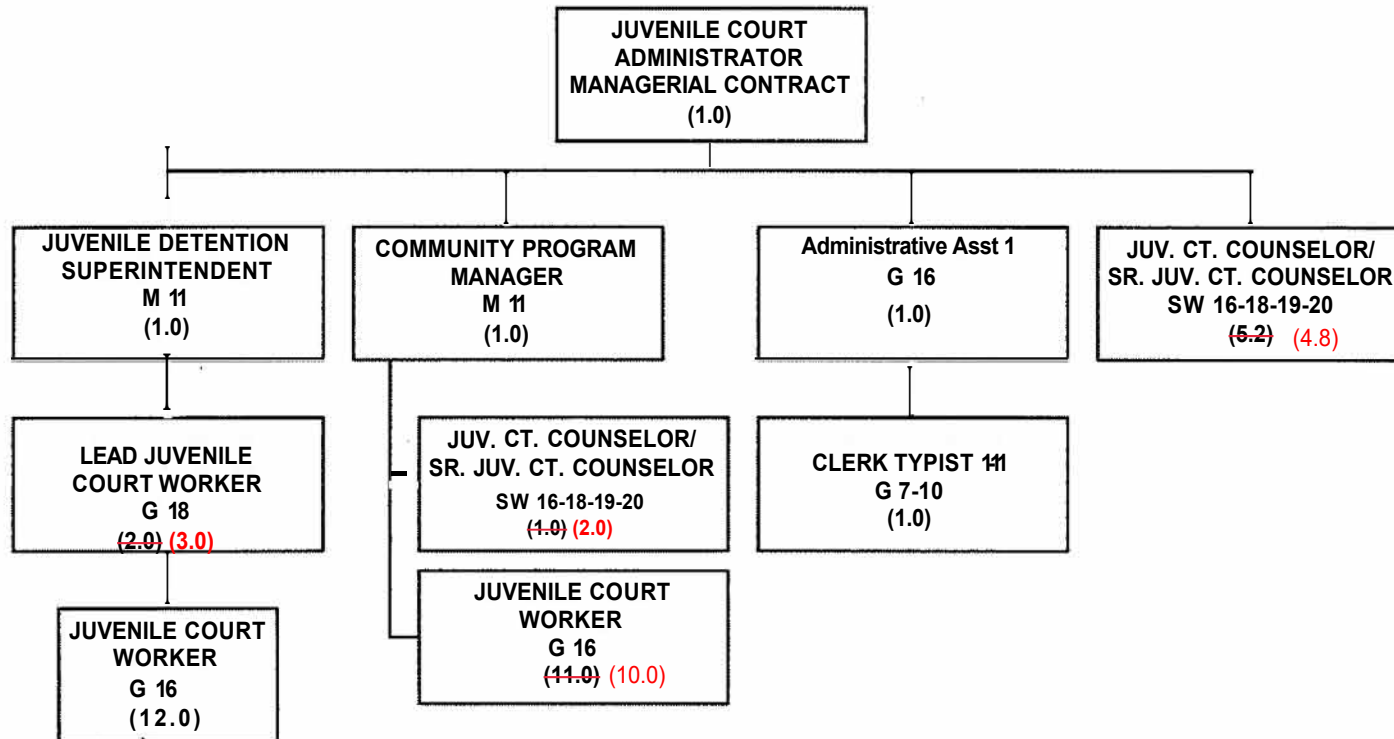


JUVENILE COURT PROGRAM



Updated 8/4/25

COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
JUVENILE COURT PROGRAM						
ADMINISTRATION & RECEPTION CENTER						
JUVENILE COURT ADMINISTRATOR	MC	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
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW18	3.200	3.200	3.200	3.200	2.800
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	2.000	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	0.000	0.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	0.000	0.000	0.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.200	9.200	9.200	9.200	8.800
HOME DETENTION						
JUVENILE COURT WORKER	G 16	3.000	3.000	3.000	3.000	2.000
HOME DETENTION SUBTOTAL		3.000	3.000	3.000	3.000	2.000
DETENTION						
JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	2.000	3.000	3.000	3.000	3.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW18	0.000	0.000	1.000	1.000	1.000
JUVENILE COURT COUNSELOR II	SW18	0.000	1.000	0.000	0.000	0.000
JUVENILE COURT WORKER	G 16	12.000	12.000	12.000	12.000	12.000
DETENTION SUBTOTAL		15.000	17.000	17.000	17.000	17.000
SHELTER HOME						
JUVENILE COURT COUNSELOR II	SW16-18-20	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
SHELTER HOME SUBTOTAL		9.000	9.000	9.000	9.000	9.000
JUVENILE COURT PROGRAM TOTAL		36.200	38.200	38.200	38.200	36.800

updated 8/4/25
-.40 Juvenile court counselor
+1.0 Juvenile court worker

Dept:	Juvenile Court Program	51	DANE COUNTY	Fund Name:	General Fund
Prgrn:	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. 361 juveniles were referred to the department in 2024, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, other counties, etc.).

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,292,219	\$1,303,700	\$0	\$0	\$1,303,700	\$321,502	\$1,247,948	\$1,215,198
Operating Expenses	\$18,464	\$21,440	\$0	\$0	\$21,440	\$6,154	\$23,323	\$19,000
Contractual Services	\$9,600	\$14,700	\$0	\$0	\$14,700	\$0	\$14,700	\$16,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,320,283	\$1,339,840	\$0	\$0	\$1,339,840	\$327,656	\$1,285,971	\$1,250,498
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	\$1,320,283	\$1,339,840			\$1,339,840			\$1,250,498
F.T.E. STAFF	9.200	9.200					9.200	8.800

Dept:	Juvenile Court Program	51							Fund Name:	General Fund
Prgm:	Administration & Reception Center	230/00							Fund No.:	1110
	2026	Net Decision Items							2026 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$1,262,000	\$0	(\$46,802)	\$0	\$0	\$0	\$0	\$0	\$1,215,198	
Operating Expenses	\$21,440	(\$2,440)	\$0	\$0	\$0	\$0	\$0	\$0	\$19,000	
Contractual Services	\$16,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,300	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,299,740	(\$2,440)	(\$46,802)	\$0	\$0	\$0	\$0	\$0	\$1,250,498	
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	\$1,299,740	(\$2,440)	(\$46,802)	\$0	\$0	\$0	\$0	\$0	\$1,250,498	
F.T.E. STAFF	9.200	0.000	(0.400)	0.000	0.000	0.000	0.000	0.000	8.800	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2026 BUDGET BASE				\$1,299,740	\$0	\$1,299,740
DI #	JUVE-ADMR-1	Portion of the 4% Budget Reduction Goal				
DEPT	Breakdown of operating expense reductions to meet the 4% budget reduction goal			(\$2,440)	\$0	(\$2,440)
EXEC						\$0
ADOPTED						\$0
NET DI # JUVE-ADMR-1				(\$2,440)	\$0	(\$2,440)

Dept:	Juvenile Court Program	51	Fund Name:	General Fund
Prgm:	Administration & Reception Center	230/00	Fund No.:	1110
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue
DI #	JUVE-ADMR-2	Portion of the 4% budget reduction goal		
DEPT	Position elimination		(\$46,802)	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # JUVE-ADMR-2			(\$46,802)	\$0
2026 REQUESTED BUDGET			\$1,250,498	\$0
				\$1,250,498

DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,292,219	\$ 1,303,700	\$ 0	\$ 0	\$ 1,303,700	\$ 321,502	\$ 1,247,948	\$ 0	\$ 1,262,000
OPERATING EXPENSE	18,464	21,440	0	0	21,440	6,154	23,323	0	21,440
CONTRACTUAL SERVICES	9,600	14,700	0	0	14,700	0	14,700	0	16,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,320,283	\$ 1,339,840	\$ 0	\$ 0	\$ 1,339,840	\$ 327,656	\$ 1,285,971	\$ 0	\$ 1,299,740
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:	\$ 1,320,283	\$ 1,339,840	\$ 0	\$ 0	\$ 1,339,840	\$ 327,656	\$ 1,285,971	\$ 0	\$ 1,299,740

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	\$ 1,262,000	\$ 0	\$ (46,802)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,215,198
OPERATING EXPENSE	21,440	(2,440)	0	0	0	0	0	0	19,000
CONTRACTUAL SERVICES	16,300	0	0	0	0	0	0	0	16,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,299,740	\$ (2,440)	\$ (46,802)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,250,498
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:	\$ 1,299,740	\$ (2,440)	\$ (46,802)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,250,498

DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

				C A P B D	ADOPTED BUDGET	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	2024 EXPENDITURES	2025							
26	JCADMRCP	10009	SALARIES AND WAGES	\$845,299	\$868,400	\$0	\$0	\$868,400	\$184,368	\$804,074	\$0	\$812,000
26	JCADMRCP	10027	OVERTIME	\$24,868	\$100	\$0	\$0	\$100	\$6,464	\$24,372	\$0	\$100
26	JCADMRCP	10072	LIMITED TERM EMPLOYEES	\$68,811	\$70,000	\$0	\$0	\$70,000	\$14,264	\$68,352	\$0	\$70,000
26	JCADMRCP	10099	RETIREMENT FUND	\$61,587	\$60,400	\$0	\$0	\$60,400	\$13,674	\$57,844	\$0	\$56,600
26	JCADMRCP	10108	SOCIAL SECURITY	\$71,020	\$71,800	\$0	\$0	\$71,800	\$15,355	\$68,355	\$0	\$67,500
26	JCADMRCP	10117	HEALTH	\$148,440	\$202,600	\$0	\$0	\$202,600	\$53,036	\$177,306	\$0	\$221,900
26	JCADMRCP	10126	HEALTH-RETIREEES	\$42,607	\$31,600	\$0	\$0	\$31,600	\$32,354	\$32,354	\$0	\$33,300
26	JCADMRCP	10153	DENTAL	\$7,920	\$9,900	\$0	\$0	\$9,900	\$1,874	\$8,869	\$0	\$10,300
26	JCADMRCP	10171	DISABILITY INSURANCE	\$290	\$0	\$0	\$0	\$0	\$104	\$390	\$0	\$100
26	JCADMRCP	10180	LIFE INSURANCE	\$184	\$200	\$0	\$0	\$200	\$8	\$32	\$0	\$100
26	JCADMRCP	10185	FSA ADMINISTRATION FEE	\$93	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	JCADMRCP	10189	WORKERS COMPENSATION	\$21,100	\$4,100	\$0	\$0	\$4,100	\$0	\$4,100	\$0	\$4,200
26	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION	\$0	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$1,800
26	JCADMRCP	10250	SALARY SAVINGS	\$0	(\$17,300)	\$0	\$0	(\$17,300)	\$0	\$0	\$0	(\$16,000)
26	JCADMRCP	20648	CONFERENCES AND TRAINING	\$1,066	\$3,800	\$0	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800
26	JCADMRCP	21413	LIBRARY	\$266	\$100	\$0	\$0	\$100	\$0	\$266	\$0	\$100
26	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES	\$10,924	\$10,800	\$0	\$0	\$10,800	\$4,744	\$12,897	\$0	\$10,800
26	JCADMRCP	22646	TRAVEL EXPENSE	\$0	\$240	\$0	\$0	\$240	\$0	\$101	\$0	\$240
26	JCADMRCP	22736	TELEPHONE	\$6,208	\$6,500	\$0	\$0	\$6,500	\$1,410	\$6,259	\$0	\$6,500
26	JCADMRCP	31260	INSURANCE	\$9,600	\$14,700	\$0	\$0	\$14,700	\$0	\$14,700	\$0	\$16,300
TOTAL EXPENDITURES				\$1,320,283	\$1,339,840	\$0	\$0	\$1,339,840	\$327,656	\$1,285,971	\$0	\$1,299,740

DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

				C A P B D	DEPARTMENTAL CHANGES								
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
26	JCADMRCP	10009	SALARIES AND WAGES		\$812,000		(\$28,875)						\$783,125
26	JCADMRCP	10027	OVERTIME		\$100								\$100
26	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$70,000								\$70,000
26	JCADMRCP	10099	RETIREMENT FUND		\$56,600		(\$2,079)						\$54,521
26	JCADMRCP	10108	SOCIAL SECURITY		\$67,500		(\$2,209)						\$65,291
26	JCADMRCP	10117	HEALTH		\$221,900		(\$13,487)						\$208,413
26	JCADMRCP	10126	HEALTH-RETIREEES		\$33,300								\$33,300
26	JCADMRCP	10153	DENTAL		\$10,300		(\$730)						\$9,570
26	JCADMRCP	10171	DISABILITY INSURANCE		\$100								\$100
26	JCADMRCP	10180	LIFE INSURANCE		\$100								\$100
26	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$100								\$100
26	JCADMRCP	10189	WORKERS COMPENSATION		\$4,200								\$4,200
26	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		\$1,800								\$1,800
26	JCADMRCP	10250	SALARY SAVINGS		(\$16,000)		\$577						(\$15,423)
26	JCADMRCP	20648	CONFERENCES AND TRAINING		\$3,800	(\$1,700)							\$2,100
26	JCADMRCP	21413	LIBRARY		\$100								\$100
26	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		\$10,800								\$10,800
26	JCADMRCP	22646	TRAVEL EXPENSE		\$240	(\$240)							\$0
26	JCADMRCP	22736	TELEPHONE		\$6,500	(\$500)							\$6,000
26	JCADMRCP	31260	INSURANCE		\$16,300								\$16,300
TOTAL EXPENDITURES					\$1,299,740	(\$2,440)	(\$46,802)	\$0	\$0	\$0	\$0	\$0	\$1,250,498

DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	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

				C A P B D	DEPARTMENTAL CHANGES								
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
					\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Juvenile Court Program	3. DEPT. NO.	51	5. FUND NAME	General Fund
2. PROGRAM	Administration & Reception Center	4. PROGRAM NO.	230/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Portion of the 4% Budget Reduction Goal				POSITION#	TITLE
9. DECISION ITEM NUMBER JUVE-ADMR-1				# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Breakdown of operating expense reductions to meet the 4% budget reduction goal					
				TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Underspent during a 3 year period in specific budget areas.				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	(\$2,440)
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	(\$2,440)
				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		(\$2,440)			
(b) What are the consequences of not funding this request?					
Budget is accurate with current spending trends.					
(c) What savings/productivity improvements will result from approval of this request?					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT		Juvenile Court Program		3. DEPT. NO.		51		5. FUND NAME		General Fund	
2. PROGRAM		Administration & Reception Center		4. PROGRAM NO.		230/00		6. FUND NO.		1110	
7. DECISION ITEM TITLE						8. BUDGETED POSITION CHANGES					
Portion of the 4% budget reduction goal						POSITION#	TITLE	# FTE	START DATE		
9. DECISION ITEM NUMBER						722	Juvenile Court Counselor	-0.400	1/1/2026		
JUVE-ADMR-2											
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)											
Position elimination											
						TOTAL REQUESTED FTE CHANGE		-0.400			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)								12. OPERATING EXPENSES / REVENUE SUMMARY			
.4 Juvenile Court Counselor position has been vacant for multiple years.								REQUESTED EXPENDITURES			
								PERSONNEL COSTS (\$46,802)			
								OPERATING EXPENSE \$0			
								CONTRACTUAL EXPENSE \$0			
								OPERATING OUTLAY \$0			
								TOTAL EXPENSE (\$46,802)			
								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 (\$46,802)			
11. (b) What are the consequences of not funding this request?											
Personnel is now accurate with staffing needs.											
11. (c) What savings/productivity improvements will result from approval of this request?											

1. DEPARTMENT		Juvenile Court Program		3. DEPT. NO.		51		5. FUND NAME		General Fund	
2. PROGRAM		Administration & Reception Center		4. PROGRAM NO.		230/00		6. FUND NO.		1110	
7. DECISION ITEM TITLE						9. DECISION ITEM NUMBER					
Portion of the 4% budget reduction goal						JUVE-ADMR-2					
13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION											
POSITION#		TITLE		UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT				
722		Juvenile Court Counselor		SW	18-00	NO					
14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)											
				722							
BASE SALARY		Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.		(\$28,875)							
LONGEVITY											
INCENTIVE											
RETIREMENT				(2,007)							
FICA		For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N. and O to give a short description of each item included.		(2,209)							
HEALTH				(13,487)							
DENTAL				(730)							
DISABILITY											
LIFE											
WORKERS COMP		Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.									
PROTECTIVE											
TOOL ALL.											
BAR DUES											
UNIFORMS											
SALARY SAVGS											
CONF & TRNG											
SUPPLIES											
ITEMS UNDER \$2,500											
TELEPHONE											
TRAVEL											
CAPITAL											
OTHER											
		TOTAL EXPENSES		(\$47,307)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION		Source 1:		(46,729)							
		Source 2:									
		Source 3:									
		Source 4:									
		Source 5:									
		TOTAL REVENUES		(\$46,729)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM
PROG: ADMINISTRATION & RECEPTION CENTER

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
NONE REQUESTED									
			-	-	-	-			

Dept:	Juvenile Court Program	51	DANE COUNTY	Fund Name:	General Fund
Prgrn:	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 2024, 124 juveniles were assigned to Home Detention, which was an decrease from 140 juveniles in 2023. Approximately 87% of the juveniles assigned in 2024 were minority youth, 67% were male and all juveniles assigned were as the result of a delinquent offense. The range of involvement with the program was 1-103 days in 2024 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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$395,561	\$353,000	\$0	\$0	\$353,000	\$103,628	\$388,390	\$281,773
Operating Expenses	\$9,914	\$10,000	\$0	\$0	\$10,000	\$1,745	\$7,057	\$9,600
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$405,475	\$363,000	\$0	\$0	\$363,000	\$105,373	\$395,447	\$291,373
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$76,211	\$67,500	\$0	\$0	\$67,500	\$23,592	\$66,367	\$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	\$76,211	\$67,500	\$0	\$0	\$67,500	\$23,592	\$66,367	\$67,500
GPR SUPPORT	\$329,264	\$295,500			\$295,500			\$223,873
F.T.E. STAFF	3.000	3.000					3.000	2.000

Dept:	Juvenile Court Program	51							Fund Name:	General Fund
Prgm:	Home Detention	232/00							Fund No.:	1110
		2026	Net Decision Items							2026 Requested
DI#		Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES										
	Personnel Costs	\$398,800	(\$117,027)	\$0	\$0	\$0	\$0	\$0	\$0	\$281,773
	Operating Expenses	\$10,000	(\$400)	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$408,800	(\$117,427)	\$0	\$0	\$0	\$0	\$0	\$0	\$291,373
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		\$341,300	(\$117,427)	\$0	\$0	\$0	\$0	\$0	\$0	\$223,873
F.T.E. STAFF		3.000	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	2.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2026 BUDGET BASE				\$408,800	\$67,500	\$341,300
DI #	JUVE-HDET-1	Portion of the 4% Budget Reduction				
DEPT	Elimination of a Juvenile Court Worker Position & budget reduction			(\$117,427)	\$0	(\$117,427)
EXEC						\$0
ADOPTED						\$0
NET DI # JUVE-HDET-1				(\$117,427)	\$0	(\$117,427)
2026 REQUESTED BUDGET				\$291,373	\$67,500	\$223,873

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 395,561	\$ 353,000	\$ 0	\$ 0	\$ 353,000	\$ 103,628	\$ 388,390	\$ 0	\$ 398,800
OPERATING EXPENSE	9,914	10,000	0	0	10,000	1,745	7,057	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	\$ 405,475	\$ 363,000	\$ 0	\$ 0	\$ 363,000	\$ 105,373	\$ 395,447	\$ 0	\$ 408,800
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	76,211	67,500	0	0	67,500	23,592	66,367	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	\$ 76,211	\$ 67,500	\$ 0	\$ 0	\$ 67,500	\$ 23,592	\$ 66,367	\$ 0	\$ 67,500
NET COST:	\$ 329,264	\$ 295,500	\$ 0	\$ 0	\$ 295,500	\$ 81,781	\$ 329,080	\$ 0	\$ 341,300

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	\$ 398,800	\$ (117,027)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 281,773
OPERATING EXPENSE	10,000	(400)	0	0	0	0	0	0	9,600
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	\$ 408,800	\$ (117,427)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 291,373
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:	\$ 341,300	\$ (117,427)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 223,873

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	2025	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2025			BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	JCHMDET	10009	SALARIES AND WAGES		\$240,451	\$237,400	\$0	\$0	\$237,400	\$62,444	\$230,071	\$0	\$237,000
26	JCHMDET	10027	OVERTIME		\$8,754	\$1,200	\$0	\$0	\$1,200	\$1,253	\$8,434	\$0	\$1,200
26	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$47,814	\$16,100	\$0	\$0	\$16,100	\$8,461	\$47,199	\$0	\$16,100
26	JCHMDET	10099	RETIREMENT FUND		\$17,686	\$16,600	\$0	\$0	\$16,600	\$4,672	\$16,773	\$0	\$16,600
26	JCHMDET	10108	SOCIAL SECURITY		\$22,611	\$19,500	\$0	\$0	\$19,500	\$5,468	\$21,818	\$0	\$19,500
26	JCHMDET	10117	HEALTH		\$53,138	\$61,600	\$0	\$0	\$61,600	\$20,506	\$59,284	\$0	\$69,400
26	JCHMDET	10126	HEALTH-RETIRES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,100
26	JCHMDET	10153	DENTAL		\$2,892	\$3,000	\$0	\$0	\$3,000	\$747	\$2,868	\$0	\$3,200
26	JCHMDET	10171	DISABILITY INSURANCE		\$74	\$300	\$0	\$0	\$300	\$41	\$0	\$0	\$500
26	JCHMDET	10180	LIFE INSURANCE		\$142	\$200	\$0	\$0	\$200	\$36	\$143	\$0	\$200
26	JCHMDET	10189	WORKERS COMPENSATION		\$2,000	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$1,700
26	JCHMDET	10250	SALARY SAVINGS		\$0	(\$4,700)	\$0	\$0	(\$4,700)	\$0	\$0	\$0	(\$4,700)
26	JCHMDET	20648	CONFERENCES AND TRAINING		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
26	JCHMDET	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	JCHMDET	22646	TRAVEL EXPENSE		\$6,954	\$6,800	\$0	\$0	\$6,800	\$758	\$3,468	\$0	\$6,800
26	JCHMDET	22736	TELEPHONE		\$2,960	\$2,800	\$0	\$0	\$2,800	\$987	\$3,189	\$0	\$2,800
TOTAL EXPENDITURES					\$405,475	\$363,000	\$0	\$0	\$363,000	\$105,373	\$395,447	\$0	\$408,800

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

				C A P B D	DEPARTMENTAL CHANGES								
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
26	JCHMDET	10009	SALARIES AND WAGES		\$237,000	(\$82,096)							\$154,904
26	JCHMDET	10027	OVERTIME		\$1,200								\$1,200
26	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$16,100								\$16,100
26	JCHMDET	10099	RETIREMENT FUND		\$16,600	(\$5,911)							\$10,689
26	JCHMDET	10108	SOCIAL SECURITY		\$19,500	(\$6,280)							\$13,220
26	JCHMDET	10117	HEALTH		\$69,400	(\$21,294)							\$48,106
26	JCHMDET	10126	HEALTH-RETIRES		\$38,100								\$38,100
26	JCHMDET	10153	DENTAL		\$3,200	(\$649)							\$2,551
26	JCHMDET	10171	DISABILITY INSURANCE		\$500	(\$495)							\$5
26	JCHMDET	10180	LIFE INSURANCE		\$200	(\$118)							\$82
26	JCHMDET	10189	WORKERS COMPENSATION		\$1,700	(\$1,826)							(\$126)
26	JCHMDET	10250	SALARY SAVINGS		(\$4,700)	\$1,642							(\$3,058)
26	JCHMDET	20648	CONFERENCES AND TRAINING		\$300	(\$300)							\$0
26	JCHMDET	21413	LIBRARY		\$100	(\$100)							\$0
26	JCHMDET	22646	TRAVEL EXPENSE		\$6,800								\$6,800
26	JCHMDET	22736	TELEPHONE		\$2,800								\$2,800
TOTAL EXPENDITURES					\$408,800	(\$117,427)	\$0	\$0	\$0	\$0	\$0	\$0	\$291,373

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD					
						2025		ACTIONS	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
									BUDGET	YTD	TOTAL	CARRYFORWARD	
26	JCHMDET	80508	TARGETED CASE MANAGEMENT		\$76,211	\$67,500	\$0	\$0	\$67,500	\$23,592	\$66,367	\$0	\$67,500
TOTAL REVENUES					\$76,211	\$67,500	\$0	\$0	\$67,500	\$23,592	\$66,367	\$0	\$67,500

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

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

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Juvenile Court Program	3. DEPT. NO.	51	5. FUND NAME	General Fund
2. PROGRAM	Home Detention	4. PROGRAM NO.	232/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Portion of the 4% Budget Reduction				POSITION#	TITLE
9. DECISION ITEM NUMBER JUVE-HDET-1				2180	JUVENILE COURT WORKER
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Elimination of a Juvenile Court Worker Position & budget reduction					
				TOTAL REQUESTED FTE CHANGE	-1.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Home Detention numbers have been trending low the last 3 years. Position is not needed.				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	(\$117,027)
				OPERATING EXPENSE	(\$400)
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	(\$117,427)
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
(b) What are the consequences of not funding this request? Allocated position are accurate with number of youth served.				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
(c) What savings/productivity improvements will result from approval of this request?				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$0
				NET COST TO COUNTY	(\$117,427)

[illegible]

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: HOME DETENTION

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
NONE REQUESTED									
			-	-	-	-			

Dept:	Juvenile Court Program	51	DANE COUNTY	Fund Name:	General Fund
Prgrn:	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 205 youth placed in 2024, a decrease from 233 in 2023. 76% of the juveniles in residence in 2024 were male and minority youth made up 79% of juveniles in the Detention ADP. 36% of juveniles placed were referred and placed on new delinquency allegations. The remainder were placed for a variety of reasons (missing court, held for Dept. of Corrections, sanctions, violation of interim conditions of custody, juveniles from other counties, etc.). The average length of stay was 9.2 days in 2024, down from 11.6 days in 2023. System wide placement and resource issues continue to have an impact on the numbers of youth in placement in 2024. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2024 by partnering with these counties. The ADP of these youth was 1.4.

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,960,262	\$2,087,700	\$0	\$0	\$2,087,700	\$590,532	\$2,131,982	\$2,147,900
Operating Expenses	\$36,203	\$69,680	\$0	\$0	\$69,680	\$6,969	\$75,501	\$67,630
Contractual Services	\$305,431	\$319,348	\$0	\$0	\$319,348	\$99,223	\$360,107	\$284,702
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,301,895	\$2,476,728	\$0	\$0	\$2,476,728	\$696,724	\$2,567,590	\$2,500,232
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$49,760	\$74,500	\$0	\$0	\$74,500	\$1,575	\$39,260	\$73,500
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	\$49,760	\$74,500	\$0	\$0	\$74,500	\$1,575	\$39,260	\$73,500
GPR SUPPORT	\$2,252,135	\$2,402,228			\$2,402,228			\$2,426,732
F.T.E. STAFF	15.000	17.000					17.000	17.000

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2026 BUDGET BASE				\$2,536,928	\$74,500	\$2,462,428
DI #	JUVE-DTNT-1	Detention Portion of 4% Budget Reduction				
DEPT	Breakdown of Operating Budget Reduction Items			(\$36,696)	(\$1,000)	(\$35,696)
EXEC						\$0
ADOPTED						\$0
NET DI # JUVE-DTNT-1				(\$36,696)	(\$1,000)	(\$35,696)
2026 REQUESTED BUDGET				\$2,500,232	\$73,500	\$2,426,732

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,960,262	\$ 2,087,700	\$ 0	\$ 0	\$ 2,087,700	\$ 590,532	\$ 2,131,982	\$ 0	\$ 2,147,900
OPERATING EXPENSE	36,203	69,680	0	0	69,680	6,969	75,501	0	69,680
CONTRACTUAL SERVICES	305,431	319,348	0	0	319,348	99,223	360,107	0	319,348
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 2,301,895	\$ 2,476,728	\$ 0	\$ 0	\$ 2,476,728	\$ 696,724	\$ 2,567,590	\$ 0	\$ 2,536,928
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	49,760	74,500	0	0	74,500	1,575	39,260	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	\$ 49,760	\$ 74,500	\$ 0	\$ 0	\$ 74,500	\$ 1,575	\$ 39,260	\$ 0	\$ 74,500
NET COST:	\$ 2,252,135	\$ 2,402,228	\$ 0	\$ 0	\$ 2,402,228	\$ 695,149	\$ 2,528,330	\$ 0	\$ 2,462,428

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	\$ 2,147,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,147,900
OPERATING EXPENSE	69,680	(2,050)	0	0	0	0	0	0	67,630
CONTRACTUAL SERVICES	319,348	(34,646)	0	0	0	0	0	0	284,702
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 2,536,928	\$ (36,696)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,232
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	74,500	(1,000)	0	0	0	0	0	0	73,500
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	\$ (1,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 73,500
NET COST:	\$ 2,462,428	\$ (35,696)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,426,732

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

				C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	
YR	ORG CODE	OBJECT	DESCRIPTION	D	EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	JCDETN	10009	SALARIES AND WAGES		\$1,201,359	\$1,344,100	\$0	\$0	\$1,344,100	\$335,169	\$1,267,253	\$0	\$1,372,000
26	JCDETN	10027	OVERTIME		\$95,378	\$16,700	\$0	\$0	\$16,700	\$29,131	\$92,857	\$0	\$16,700
26	JCDETN	10072	LIMITED TERM EMPLOYEES		\$178,316	\$90,500	\$0	\$0	\$90,500	\$54,123	\$176,237	\$0	\$90,500
26	JCDETN	10099	RETIREMENT FUND		\$85,856	\$103,935	\$0	\$0	\$103,935	\$24,423	\$93,607	\$0	\$96,800
26	JCDETN	10108	SOCIAL SECURITY		\$111,857	\$111,765	\$0	\$0	\$111,765	\$31,460	\$117,104	\$0	\$113,200
26	JCDETN	10117	HEALTH		\$257,335	\$399,500	\$0	\$0	\$399,500	\$106,713	\$340,624	\$0	\$441,100
26	JCDETN	10126	HEALTH-RETIRES		\$5,500	\$5,500	\$0	\$0	\$5,500	\$5,500	\$5,500	\$0	\$5,500
26	JCDETN	10153	DENTAL		\$14,312	\$20,200	\$0	\$0	\$20,200	\$3,884	\$16,882	\$0	\$20,600
26	JCDETN	10171	DISABILITY INSURANCE		\$165	\$400	\$0	\$0	\$400	\$56	\$222	\$0	\$0
26	JCDETN	10180	LIFE INSURANCE		\$283	\$400	\$0	\$0	\$400	\$74	\$296	\$0	\$300
26	JCDETN	10189	WORKERS COMPENSATION		\$9,900	\$21,400	\$0	\$0	\$21,400	\$0	\$21,400	\$0	\$18,100
26	JCDETN	10250	SALARY SAVINGS		\$0	(\$26,700)	\$0	\$0	(\$26,700)	\$0	\$0	\$0	(\$26,900)
26	JCDETN	20513	CABLE TELEVISION		\$2,365	\$200	\$0	\$0	\$200	\$1,607	\$2,365	\$0	\$200
26	JCDETN	20567	CLOTHING		\$2,042	\$500	\$0	\$0	\$500	\$89	\$2,042	\$0	\$500
26	JCDETN	20648	CONFERENCES AND TRAINING		\$835	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
26	JCDETN	20855	DETENTION FACILITY SUPPLIES		\$21,257	\$10,600	\$0	\$0	\$10,600	\$3,826	\$11,081	\$0	\$10,600
26	JCDETN	20856	DETENTION MISC EXPENSES		\$0	\$48,000	\$0	\$0	\$48,000	\$0	\$48,000	\$0	\$48,000
26	JCDETN	20937	EDUCATIONAL PROGRAMMING		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
26	JCDETN	21413	LIBRARY		\$0	\$300	\$0	\$0	\$300	\$0	\$75	\$0	\$300
26	JCDETN	21539	MEDICAL EXAMS AND/OR EXPENSE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	JCDETN	22016	PROGRAM SERVICES		\$1,861	\$2,000	\$0	\$0	\$2,000	\$281	\$1,861	\$0	\$2,000
26	JCDETN	22250	REPAIR OF EQUIPMENT		\$7,697	\$5,700	\$0	\$0	\$5,700	\$1,166	\$7,697	\$0	\$5,700
26	JCDETN	22646	TRAVEL EXPENSE		\$146	\$80	\$0	\$0	\$80	\$0	\$80	\$0	\$80
26	JCDETN	31386	LAUNDRY POS		\$8,449	\$12,000	\$0	\$0	\$12,000	\$2,843	\$9,497	\$0	\$12,000
26	JCDETN	31762	ON SITE MEDICAL CARE		\$100,324	\$144,100	\$0	\$0	\$144,100	\$34,028	\$144,100	\$0	\$144,100
26	JCDETN	32115	PURCHASE OF FOOD SERVICE		\$196,658	\$163,248	\$0	\$0	\$163,248	\$62,352	\$206,510	\$0	\$163,248
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$2,301,895	\$2,476,728	\$0	\$0	\$2,476,728	\$696,724	\$2,567,590	\$0	\$2,536,928

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

				C A P B D	DEPARTMENTAL CHANGES								
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
26	JCDET	10009	SALARIES AND WAGES		\$1,372,000								\$1,372,000
26	JCDET	10027	OVERTIME		\$16,700								\$16,700
26	JCDET	10072	LIMITED TERM EMPLOYEES		\$90,500								\$90,500
26	JCDET	10099	RETIREMENT FUND		\$96,800								\$96,800
26	JCDET	10108	SOCIAL SECURITY		\$113,200								\$113,200
26	JCDET	10117	HEALTH		\$441,100								\$441,100
26	JCDET	10126	HEALTH-RETIRES		\$5,500								\$5,500
26	JCDET	10153	DENTAL		\$20,600								\$20,600
26	JCDET	10171	DISABILITY INSURANCE		\$0								\$0
26	JCDET	10180	LIFE INSURANCE		\$300								\$300
26	JCDET	10189	WORKERS COMPENSATION		\$18,100								\$18,100
26	JCDET	10250	SALARY SAVINGS		(\$26,900)								(\$26,900)
26	JCDET	20513	CABLE TELEVISION		\$200								\$200
26	JCDET	20567	CLOTHING		\$500								\$500
26	JCDET	20648	CONFERENCES AND TRAINING		\$1,200	(\$500)							\$700
26	JCDET	20855	DETENTION FACILITY SUPPLIES		\$10,600								\$10,600
26	JCDET	20856	DETENTION MISC EXPENSES		\$48,000								\$48,000
26	JCDET	20937	EDUCATIONAL PROGRAMMING		\$1,000	(\$700)							\$300
26	JCDET	21413	LIBRARY		\$300	(\$250)							\$50
26	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100	(\$100)							\$0
26	JCDET	22016	PROGRAM SERVICES		\$2,000	(\$500)							\$1,500
26	JCDET	22250	REPAIR OF EQUIPMENT		\$5,700								\$5,700
26	JCDET	22646	TRAVEL EXPENSE		\$80								\$80
26	JCDET	31386	LAUNDRY POS		\$12,000								\$12,000
26	JCDET	31762	ON SITE MEDICAL CARE		\$144,100	(\$34,646)							\$109,454
26	JCDET	32115	PURCHASE OF FOOD SERVICE		\$163,248								\$163,248
					\$0								\$0
TOTAL EXPENDITURES					\$2,536,928	(\$36,696)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,232

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	JCDET	80509	OUT OF COUNTY REVENUE		\$47,600	\$71,400	\$0	\$0	\$71,400	\$1,575	\$37,100	\$0	\$71,400
26	JCDET	80511	TRAINING		\$2,160	\$3,100	\$0	\$0	\$3,100	\$0	\$2,160	\$0	\$3,100
TOTAL REVENUES					\$49,760	\$74,500	\$0	\$0	\$74,500	\$1,575	\$39,260	\$0	\$74,500

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

			C A P B D	DEPARTMENTAL CHANGES								AGENCY REQUEST
YR	ORG CODE	OBJECT		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
26	JCDET	80509		\$71,400								\$71,400
26	JCDET	80511		\$3,100	(\$1,000)							\$2,100
TOTAL REVENUES				\$74,500	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$73,500

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			
Detention Portion of 4% Budget Reduction	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER JUVE-DTNT-1				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Breakdown of Operating Budget Reduction Items				
			TOTAL REQUESTED FTE CHANGE	0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific) As a result of 3 years of underspending, various items in the operating budget were reduced to assist with the 4% budget reduction goal.	12. OPERATING EXPENSES / REVENUE SUMMARY REQUESTED EXPENDITURES <table style="width: 100%; margin-top: 10px;"> <tr><td style="text-align: right;">PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">OPERATING EXPENSE</td><td style="text-align: right;">(\$2,050)</td></tr> <tr><td style="text-align: right;">CONTRACTUAL EXPENSE</td><td style="text-align: right;">(\$34,646)</td></tr> <tr><td style="text-align: right;">OPERATING OUTLAY</td><td style="text-align: right; border-bottom: 1px solid black;">\$0</td></tr> <tr><td style="text-align: right;">TOTAL EXPENSE</td><td style="text-align: right;">(\$36,696)</td></tr> </table> RELATED REVENUES <table style="width: 100%; margin-top: 10px;"> <tr><td style="text-align: right;">TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">(\$1,000)</td></tr> <tr><td style="text-align: right;">LICENSES & PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">FINES, FORFEITS & PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">OTHER FINANCING SOURCES</td><td style="text-align: right; border-bottom: 1px solid black;">\$0</td></tr> <tr><td style="text-align: right;">TOTAL REVENUE</td><td style="text-align: right;">(\$1,000)</td></tr> <tr><td style="text-align: right;">NET COST TO COUNTY</td><td style="text-align: right; border-bottom: 3px double black;">(\$35,696)</td></tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	(\$2,050)	CONTRACTUAL EXPENSE	(\$34,646)	OPERATING OUTLAY	\$0	TOTAL EXPENSE	(\$36,696)	TAXES	\$0	INTERGOVERNMENTAL REVENUE	(\$1,000)	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	(\$1,000)	NET COST TO COUNTY	(\$35,696)
PERSONNEL COSTS	\$0																														
OPERATING EXPENSE	(\$2,050)																														
CONTRACTUAL EXPENSE	(\$34,646)																														
OPERATING OUTLAY	\$0																														
TOTAL EXPENSE	(\$36,696)																														
TAXES	\$0																														
INTERGOVERNMENTAL REVENUE	(\$1,000)																														
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	(\$1,000)																														
NET COST TO COUNTY	(\$35,696)																														
(b) What are the consequences of not funding this request? Budget reflects current spending trends.																															
(c) What savings/productivity improvements will result from approval of this request?																															

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: DETENTION

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
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 2024, 147 juveniles were placed at the Shelter Home, an increase from 131 in 2023. Of the juveniles placed at Shelter Home, minority youth made up 66% of the population and 58% were male. The average length of stay was 10.4 days, the average daily population at Shelter Home was 4.3 and the average age of juveniles placed was 14.7. Shelter Home has also been able to accept juveniles from other counties and was able to generate outside revenue during 2024 by partnering with these counties.

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,296,692	\$1,209,900	\$0	\$0	\$1,209,900	\$378,921	\$1,314,929	\$1,202,100
Operating Expenses	\$76,710	\$42,520	\$1,782	\$0	\$44,302	\$25,937	\$67,274	\$38,100
Contractual Services	\$96,722	\$34,600	\$0	\$0	\$34,600	\$21,716	\$102,004	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,470,125	\$1,287,020	\$1,782	\$0	\$1,288,802	\$426,574	\$1,484,207	\$1,274,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$63,887	\$104,000	\$0	\$0	\$104,000	\$34,525	\$66,379	\$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	\$10,412	\$1,000	\$0	\$0	\$1,000	\$20	\$10,412	\$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	\$74,300	\$105,000	\$0	\$0	\$105,000	\$34,545	\$76,791	\$105,000
GPR SUPPORT	\$1,395,825	\$1,182,020			\$1,183,802			\$1,169,800
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
		2026	Net Decision Items							2026 Requested
DI#		Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES										
	Personnel Costs	\$1,202,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,202,100
	Operating Expenses	\$42,520	(\$4,420)	\$0	\$0	\$0	\$0	\$0	\$0	\$38,100
	Contractual Services	\$34,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,600
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$1,279,220	(\$4,420)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,274,800
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,000
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000
GPR SUPPORT		\$1,174,220	(\$4,420)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,169,800
F.T.E. STAFF		9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2026 BUDGET BASE				\$1,279,220	\$105,000	\$1,174,220
DI #	JUVE-SHEL-1	Portion of 4% targeted reduction				
DEPT	Breakdown of operational budget reductions			(\$4,420)	\$0	(\$4,420)
EXEC						\$0
ADOPTED						\$0
		NET DI #	JUVE-SHEL-1	(\$4,420)	\$0	(\$4,420)
2026 REQUESTED BUDGET				\$1,274,800	\$105,000	\$1,169,800

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,296,692	\$ 1,209,900	\$ 0	\$ 0	\$ 1,209,900	\$ 378,921	\$ 1,314,929	\$ 0	\$ 1,202,100
OPERATING EXPENSE	76,710	42,520	1,782	0	44,302	25,937	67,274	0	42,520
CONTRACTUAL SERVICES	96,722	34,600	0	0	34,600	21,716	102,004	0	34,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,470,125	\$ 1,287,020	\$ 1,782	\$ 0	\$ 1,288,802	\$ 426,574	\$ 1,484,207	\$ 0	\$ 1,279,220
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	63,887	104,000	0	0	104,000	34,525	66,379	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	10,412	1,000	0	0	1,000	20	10,412	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	\$ 74,300	\$ 105,000	\$ 0	\$ 0	\$ 105,000	\$ 34,545	\$ 76,791	\$ 0	\$ 105,000
NET COST:	\$ 1,395,825	\$ 1,182,020	\$ 1,782	\$ 0	\$ 1,183,802	\$ 392,029	\$ 1,407,416	\$ 0	\$ 1,174,220

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	\$ 1,202,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,202,100
OPERATING EXPENSE	42,520	(4,420)	0	0	0	0	0	0	38,100
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	\$ 1,279,220	\$ (4,420)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,274,800
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:	\$ 1,174,220	\$ (4,420)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,169,800

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

			C A P B D	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION									
26	JCSHLHM	10009	SALARIES AND WAGES	\$726,478	\$734,600	\$0	\$0	\$734,600	\$185,119	\$719,025	\$0	\$744,200
26	JCSHLHM	10027	OVERTIME	\$69,056	\$9,000	\$0	\$0	\$9,000	\$10,794	\$67,204	\$0	\$9,000
26	JCSHLHM	10072	LIMITED TERM EMPLOYEES	\$142,245	\$70,000	\$0	\$0	\$70,000	\$41,681	\$139,609	\$0	\$70,000
26	JCSHLHM	10099	RETIREMENT FUND	\$56,378	\$51,800	\$0	\$0	\$51,800	\$14,087	\$54,967	\$0	\$52,600
26	JCSHLHM	10108	SOCIAL SECURITY	\$71,115	\$62,300	\$0	\$0	\$62,300	\$17,925	\$70,644	\$0	\$63,000
26	JCSHLHM	10117	HEALTH	\$180,299	\$241,900	\$0	\$0	\$241,900	\$67,636	\$206,111	\$0	\$246,800
26	JCSHLHM	10126	HEALTH-RETIREEES	\$32,921	\$33,700	\$0	\$0	\$33,700	\$38,875	\$38,875	\$0	\$11,000
26	JCSHLHM	10153	DENTAL	\$10,789	\$13,200	\$0	\$0	\$13,200	\$2,711	\$11,086	\$0	\$12,300
26	JCSHLHM	10171	DISABILITY INSURANCE	\$124	\$500	\$0	\$0	\$500	\$41	\$0	\$0	\$500
26	JCSHLHM	10180	LIFE INSURANCE	\$189	\$300	\$0	\$0	\$300	\$52	\$208	\$0	\$300
26	JCSHLHM	10189	WORKERS COMPENSATION	\$7,100	\$7,200	\$0	\$0	\$7,200	\$0	\$7,200	\$0	\$6,900
26	JCSHLHM	10250	SALARY SAVINGS	\$0	(\$14,600)	\$0	\$0	(\$14,600)	\$0	\$0	\$0	(\$14,500)
26	JCSHLHM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$34,623	\$10,500	\$0	\$0	\$10,500	\$8,023	\$22,641	\$0	\$10,500
26	JCSHLHM	20513	CABLE TELEVISION	\$1,642	\$200	\$0	\$0	\$200	\$4,248	\$2,149	\$0	\$200
26	JCSHLHM	20567	CLOTHING	\$710	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	JCSHLHM	20648	CONFERENCES AND TRAINING	\$2,120	\$700	\$0	\$0	\$700	\$20	\$700	\$0	\$700
26	JCSHLHM	20930	ECKE MEMORIAL FUND EXPENSE	\$0	\$0	\$1,782	\$0	\$1,782	\$0	\$1,782	\$0	\$0
26	JCSHLHM	21161	HOUSEKEEPING SUPPLIES & EXP	\$8,677	\$6,900	\$0	\$0	\$6,900	\$2,731	\$9,114	\$0	\$6,900
26	JCSHLHM	21413	LIBRARY	\$45	\$100	\$0	\$0	\$100	\$117	\$45	\$0	\$100
26	JCSHLHM	21539	MEDICAL EXAMS AND/OR EXPENSE	\$294	\$100	\$0	\$0	\$100	\$167	\$429	\$0	\$100
26	JCSHLHM	21809	OPERATING EQUIPMENT EXPENSE	\$6,829	\$2,000	\$0	\$0	\$2,000	\$1,068	\$7,096	\$0	\$2,000
26	JCSHLHM	22016	PROGRAM SERVICES	\$7,378	\$9,500	\$0	\$0	\$9,500	\$4,371	\$9,292	\$0	\$9,500
26	JCSHLHM	22250	REPAIR OF EQUIPMENT	\$654	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
26	JCSHLHM	22283	RESIDENT BENEFIT EXPENSE	\$3,019	\$1,000	\$0	\$0	\$1,000	\$649	\$1,000	\$0	\$1,000
26	JCSHLHM	22637	TRANSPORTATION	\$1,636	\$1,100	\$0	\$0	\$1,100	\$1,392	\$2,307	\$0	\$1,100
26	JCSHLHM	22646	TRAVEL EXPENSE	\$0	\$120	\$0	\$0	\$120	\$0	\$120	\$0	\$120
26	JCSHLHM	22700	ELECTRICITY	\$9,082	\$9,500	\$0	\$0	\$9,500	\$3,152	\$9,799	\$0	\$9,500
26	JCSHLHM	31305	JANITOR SERVICE-POS	\$23,704	\$6,600	\$0	\$0	\$6,600	\$4,878	\$19,510	\$0	\$6,600
26	JCSHLHM	32115	PURCHASE OF FOOD SERVICE	\$32,204	\$26,000	\$0	\$0	\$26,000	\$9,147	\$35,278	\$0	\$26,000
26	JCSHLHM	32133	PURCHASE OF TRADE SERVICES	\$40,815	\$2,000	\$0	\$0	\$2,000	\$7,691	\$47,216	\$0	\$2,000
TOTAL EXPENDITURES				\$1,470,125	\$1,287,020	\$1,782	\$0	\$1,288,802	\$426,574	\$1,484,207	\$0	\$1,279,220

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

				C A P B D	DEPARTMENTAL CHANGES								
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
26	JCSHLHM	10009	SALARIES AND WAGES		\$744,200								\$744,200
26	JCSHLHM	10027	OVERTIME		\$9,000								\$9,000
26	JCSHLHM	10072	LIMITED TERM EMPLOYEES		\$70,000								\$70,000
26	JCSHLHM	10099	RETIREMENT FUND		\$52,600								\$52,600
26	JCSHLHM	10108	SOCIAL SECURITY		\$63,000								\$63,000
26	JCSHLHM	10117	HEALTH		\$246,800								\$246,800
26	JCSHLHM	10126	HEALTH-RETIREEES		\$11,000								\$11,000
26	JCSHLHM	10153	DENTAL		\$12,300								\$12,300
26	JCSHLHM	10171	DISABILITY INSURANCE		\$500								\$500
26	JCSHLHM	10180	LIFE INSURANCE		\$300								\$300
26	JCSHLHM	10189	WORKERS COMPENSATION		\$6,900								\$6,900
26	JCSHLHM	10250	SALARY SAVINGS		(\$14,500)								(\$14,500)
26	JCSHLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$10,500								\$10,500
26	JCSHLHM	20513	CABLE TELEVISION		\$200								\$200
26	JCSHLHM	20567	CLOTHING		\$100								\$100
26	JCSHLHM	20648	CONFERENCES AND TRAINING		\$700								\$700
26	JCSHLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$0								\$0
26	JCSHLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$6,900								\$6,900
26	JCSHLHM	21413	LIBRARY		\$100								\$100
26	JCSHLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100								\$100
26	JCSHLHM	21809	OPERATING EQUIPMENT EXPENSE		\$2,000								\$2,000
26	JCSHLHM	22016	PROGRAM SERVICES		\$9,500	(\$4,000)							\$5,500
26	JCSHLHM	22250	REPAIR OF EQUIPMENT		\$700								\$700
26	JCSHLHM	22283	RESIDENT BENEFIT EXPENSE		\$1,000								\$1,000
26	JCSHLHM	22637	TRANSPORTATION		\$1,100								\$1,100
26	JCSHLHM	22646	TRAVEL EXPENSE		\$120	(\$120)							\$0
26	JCSHLHM	22700	ELECTRICITY		\$9,500	(\$300)							\$9,200
26	JCSHLHM	31305	JANITOR SERVICE-POS		\$6,600								\$6,600
26	JCSHLHM	32115	PURCHASE OF FOOD SERVICE		\$26,000								\$26,000
26	JCSHLHM	32133	PURCHASE OF TRADE SERVICES		\$2,000								\$2,000
TOTAL EXPENDITURES					\$1,279,220	(\$4,420)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,274,800

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	JCSHLHM	80508	TARGETED CASE MANAGEMENT		\$43,062	\$18,200	\$0	\$0	\$18,200	\$33,475	\$46,254	\$0	\$18,200
26	JCSHLHM	80629	RESIDENT SERVICES REVENUE		\$10,412	\$1,000	\$0	\$0	\$1,000	\$20	\$10,412	\$0	\$1,000
26	JCSHLHM	80634	CHANGE OF PLACEMENT REVENUE		\$20,825	\$85,800	\$0	\$0	\$85,800	\$1,050	\$20,125	\$0	\$85,800
TOTAL REVENUES					\$74,300	\$105,000	\$0	\$0	\$105,000	\$34,545	\$76,791	\$0	\$105,000

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

			C A P B D	DEPARTMENTAL CHANGES								AGENCY REQUEST
YR	ORG CODE	OBJECT		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
26	JCSHLHM	80508	TARGETED CASE MANAGEMENT	\$18,200								\$18,200
26	JCSHLHM	80629	RESIDENT SERVICES REVENUE	\$1,000								\$1,000
26	JCSHLHM	80634	CHANGE OF PLACEMENT REVENUE	\$85,800								\$85,800
TOTAL REVENUES				\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Juvenile Court Program	3. DEPT. NO.	51	5. FUND NAME	General Fund
2. PROGRAM	Shelter Home	4. PROGRAM NO.	236/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Portion of 4% targeted reduction				POSITION#	TITLE
9. DECISION ITEM NUMBER JUVE-SHEL-1				# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Breakdown of operational budget reductions					
				TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Underspending trend of specific operational budget items for 3 years.				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	(\$4,420)
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	(\$4,420)
				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		(\$4,420)			
(b) What are the consequences of not funding this request?					
Budget is more accurate with current spending trend.					
(c) What savings/productivity improvements will result from approval of this request?					

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: SHELTER HOME

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
NONE REQUESTED									
			-	-	-	-			

DEPARTMENT: Juvenile Court Program
DIVISION: Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 69,694	\$ 190,000	\$ 36,510	\$ 0	\$ 226,510	\$ 22,895	\$ 0	\$ 140,000	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 69,694	\$ 190,000	\$ 36,510	\$ 0	\$ 226,510	\$ 22,895	\$ 0	\$ 140,000	\$ 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	15,000	190,000	84,860	0	274,860	0	274,860	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 15,000	\$ 190,000	\$ 84,860	\$ 0	\$ 274,860	\$ 0	\$ 274,860	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 54,694	\$ 0	\$ (48,350)	\$ 0	\$ (48,350)	\$ 22,895	\$ (274,860)	\$ 140,000	\$ 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	\$ 26,400	\$ 13,000	\$ 59,900	\$ 18,000	\$ 0	\$ 0	\$ 0	\$ 117,300
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 26,400	\$ 13,000	\$ 59,900	\$ 18,000	\$ 0	\$ 0	\$ 0	\$ 117,300
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	117,300	0	0	0	0	0	0	117,300
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 117,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 117,300
NET COST (BORROWING & LEVY):	\$ 0	\$ (90,900)	\$ 13,000	\$ 59,900	\$ 18,000	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	JCCAPPRJ	51085	ADMIN/DETENTION FLOORING	C	\$0	\$140,000	\$0	\$0	\$140,000	\$0	\$0	\$140,000	\$0
26	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	\$0	\$0	\$31,685	\$0	\$31,685	\$0	\$0	\$0	\$0
26	JCCAPPRJ	58139	SHELTER HOME UPDATES	C	\$56,645	\$50,000	\$2,874	\$0	\$52,874	\$22,895	\$0	\$0	\$0
26	JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	C	\$13,049	\$0	\$1,951	\$0	\$1,951	\$0	\$0	\$0	\$0
26	JCCAPPRJ	51165	DETENTION BREATHING APPARATUS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	JCCAPPRJ	58574	SHELTER HOME AIR CONDITIONING	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$69,694	\$190,000	\$36,510	\$0	\$226,510	\$22,895	\$0	\$140,000	\$0

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
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
26	JCCAPPRJ	51085	ADMIN/DETENTION FLOORING	C	\$0								\$0
26	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	\$0								\$0
26	JCCAPPRJ	58139	SHELTER HOME UPDATES	C	\$0				\$18,000				\$18,000
26	JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	C	\$0	\$26,400							\$26,400
26	JCCAPPRJ	51165	DETENTION BREATHING APPARATUS	C	\$0		\$13,000						\$13,000
26	JCCAPPRJ	58574	SHELTER HOME AIR CONDITIONING	C	\$0			\$59,900					\$59,900
TOTAL EXPENDITURES					\$0	\$26,400	\$13,000	\$59,900	\$18,000	\$0	\$0	\$0	\$117,300

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

				C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL		
YR	ORG CODE	OBJECT	DESCRIPTION		REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	REVENUES	ESTIMATED	AGENCY
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
26	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$15,000	\$190,000	\$84,860	\$0	\$274,860	\$0	\$274,860	\$0	\$0	
TOTAL REVENUES					\$15,000	\$190,000	\$84,860	\$0	\$274,860	\$0	\$274,860	\$0	\$0	

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

			C A P B D	DEPARTMENTAL CHANGES								AGENCY REQUEST
YR	ORG CODE	OBJECT		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
26	JCCAPPRJ	84974	C	\$0	\$117,300							\$117,300
TOTAL REVENUES				\$0	\$117,300	\$0	\$0	\$0	\$0	\$0	\$0	\$117,300



CAPITAL PROJECT DETAIL SHEET

Year: 2026

Org: JCCAPPRJ

Account: 58333: REPLACEMENT EQUIP-DETENTION

Fund: CAPITAL PROJECTS FUND

Agency: JUVENILE COURT PROGRAM

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Detention Commercial Dishwasher Replacement			
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	Quantity and/or descriptive information	Cost	
The Detention Dishwasher is the original one since 2007. It was repaired twice last year and the repairman advised replacement due to outdated parts.	1	\$	26,400
	TOTAL \$ 26,400		
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
	TOTAL EXPENDITURES		\$ 0 \$ 26,400
	PROJECT FUNDING SOURCES		
	DEBT		\$ 0 \$ 26,400
	FEDERAL		0 0
	STATE		0 0
MUNICIPAL		0 0	
OTHER		0 0	
TOTAL FUNDING SOURCES		\$ 0 \$ 26,400	



CAPITAL PROJECT DETAIL SHEET

Year: 2026

Org: JCCAPPRJ

Account: NEW: DETENTION BREATHING APPARATUS

Fund: CAPITAL PROJECTS FUND

Agency: JUVENILE COURT PROGRAM

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
Purchase of Self-Contained Breathing Apparatus (SCBA)				
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	Quantity and/or descriptive information	Cost		
Detention is licensed by DOC 346 code. The code has been revised and will be activated Aug. 2025. Under the old code, detention was given a variance by DOC not to purchase upon recommendation of the local fire department, however the new DOC 346 does not allow this variance.	2	\$	13,000	
	TOTAL \$ 13,000			
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)			
	N	NONE	\$	0
	PROJECT FINANCIAL SUMMARY		2025	2026
TOTAL EXPENDITURES		\$ 0	\$ 13,000	
PROJECT FUNDING SOURCES				
DEBT		\$ 0	\$ 13,000	
FEDERAL		0	0	
STATE		0	0	
MUNICIPAL		0	0	
OTHER		0	0	
TOTAL FUNDING SOURCES		\$ 0	\$ 13,000	



CAPITAL PROJECT DETAIL SHEET

Year: 2026

Org: JCCAPPRJ

Account: 58574: SHELTER HOME AIR CONDITIONING

Fund: CAPITAL PROJECTS FUND

Agency: JUVENILE COURT PROGRAM

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
Shelter Home Air Conditioning Replacement				
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	Quantity and/or descriptive information	Cost		
The Shelter Home air conditioning unit is 15 years old and was strongly recommended by the repairman to replace it due to having old irreplaceable parts.	1	\$	59,900	
	TOTAL \$ 59,900			
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)			
	N	NONE	\$	0
	PROJECT FINANCIAL SUMMARY		2025	2026
TOTAL EXPENDITURES		\$ 0	\$ 59,900	
PROJECT FUNDING SOURCES				
DEBT		\$ 0	\$ 59,900	
FEDERAL		0	0	
STATE		0	0	
MUNICIPAL		0	0	
OTHER		0	0	
TOTAL FUNDING SOURCES		\$ 0	\$ 59,900	



CAPITAL PROJECT DETAIL SHEET

Year: 2026

Org: JCCAPPRJ

Account: 58139: SHELTER HOME UPDATES

Fund: CAPITAL PROJECTS FUND

Agency: JUVENILE COURT PROGRAM

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
Shelter Home Girls Showers Replacement				
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	Quantity and/or descriptive information	Cost		
The Shelter Home girls showers are the original ones since 1975. They need to be replaced due to irreplaceable parts, tile and age of materials. Boys showers were replaced in 2022.	1	\$	18,000	
	TOTAL \$ 18,000			
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)			
	N	NONE	\$ 0	
	PROJECT FINANCIAL SUMMARY		2025	2026
	TOTAL EXPENDITURES		\$ 50,000	\$ 18,000
	PROJECT FUNDING SOURCES			
	DEBT		\$ 50,000	\$ 18,000
	FEDERAL		0	0
	STATE		0	0
MUNICIPAL		0	0	
OTHER		0	0	
TOTAL FUNDING SOURCES		\$ 50,000	\$ 18,000	

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	51085	ADMIN/DETENTION FLOORING	140,000	140,000			CAPITAL		Project is not complete
			140,000	140,000	-	-			