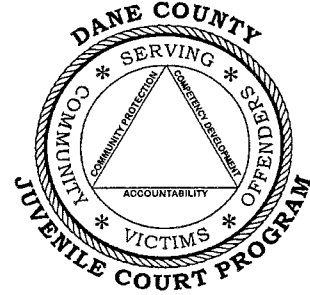


# Memo



**To:** Greg Brockmeyer, Interim Director of Administration

**From:** John Bauman, Juvenile Court Administrator

**CC:**

**Date:** 7/14/17

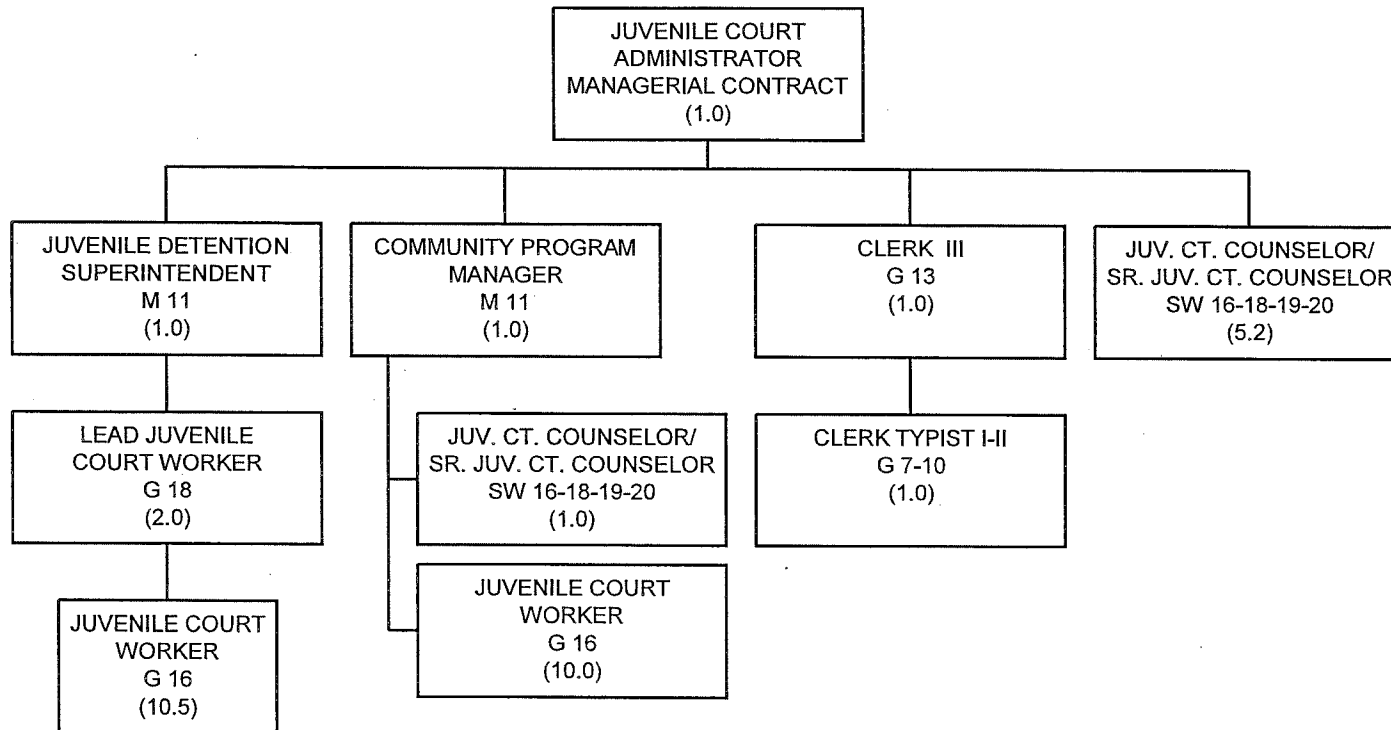
**Re:** 2018 Juvenile Court Program Budget Submission

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Enclosed you will find the department's proposed 2018 budget. There is one capital request and an equal revenue and expense adjustment within Juvenile Detention. As always, I will continue to look for additional revenue sources and any areas where expenses can be reduced or services adjusted in order to improve the budget.

Please let me know if there are any questions or if any adjustments are necessary to this proposal. Thanks.

# JUVENILE COURT PROGRAM



6/7/2017

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<b><u>JUVENILE COURT PROGRAM</u></b>							
<u>ADMINISTRATION &amp; RECEPTION CENTER</u>							
JUVENILE COURT ADMINISTRATOR	MC	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>	1.000 <sup>51-01</sup>
COMMUNITY PROGRAM MGR	M 11	1.000	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	4.200	4.200	4.200	4.200	4.200	4.200
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000
<b>ADMINISTRATION &amp; RECEPTION CENTER SUBTOTAL</b>		<b>9.200</b>	<b>9.200</b>	<b>9.200</b>	<b>9.200</b>	<b>9.200</b>	<b>9.200</b>
<u>HOME DETENTION</u>							
JUVENILE COURT WORKER	G 16	2.000	2.000	2.000	2.000	2.000	2.000
<b>HOME DETENTION SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<u>DETENTION</u>							
JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	2.000	2.000	2.000	2.000	2.000	2.000
JUVENILE COURT WORKER	G 16	10.500	10.500	10.500	10.500	10.500	10.500
<b>DETENTION SUBTOTAL</b>		<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>
<u>SHELTER HOME</u>							
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT WORKER	G 16	8.000	8.000	8.000	8.000	8.000	8.000
<b>SHELTER HOME SUBTOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
<b>JUVENILE COURT PROGRAM TOTAL</b>		<b>33.700</b>	<b>33.700</b>	<b>33.700</b>	<b>33.700</b>	<b>33.700</b>	<b>33.700</b>
		<b>33.700</b>	<b>33.700</b>	<b>33.700</b>	<b>33.700</b>	<b>33.700</b>	<b>33.700</b>

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COUNTY OF DANE  
BUDGETED POSITIONS

**SUMMARY OF POSITION FOOTNOTES:**

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JUVENILE COURT PROGRAM

51-01 RES. 244, 12-13, ADOPTED MARCH 12, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT.

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<b>Dept:</b> Juvenile Court	51	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Admin. & Reception Center	230/00		<b>Fund No:</b> 1110

**Mission:**  
 To provide administrative oversight and supervision of all department programs and all contractual services in the Juvenile Court Program; to provide physical custody intake services under Chapter 938 for juveniles referred for custody by law enforcement as the result of a delinquency allegation and assist the Dept. of Human Services with intake under Chapter 48 (child welfare); and to provide management related to the functioning of the Juvenile Court system.

**Description:**  
 This program combines the non-residential and administrative aspects of the Juvenile Court Program into a program unit under the direction of the Juvenile Court Administrator. A variety of programming has been developed in and administered through this department in the past, including the development of a stress challenge program, youth gang prevention programming, the Neighborhood Intervention Program, disproportionate minority contact interventions and other community-based programs which work in conjunction with local law enforcement and service agencies. The physical custody intake portion occurs in the Juvenile Reception Center. 802 juveniles were referred to the department in 2016, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, other counties, etc.).

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$906,568	\$933,400	\$0	\$0	\$933,400	\$369,714	\$1,018,197	\$952,400
Operating Expenses	\$22,216	\$21,940	\$0	\$0	\$21,940	\$5,761	\$23,126	\$21,940
Contractual Services	\$8,000	\$6,400	\$0	\$0	\$6,400	\$0	\$6,400	\$5,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$936,784</b>	<b>\$961,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$961,740</b>	<b>\$375,475</b>	<b>\$1,047,723</b>	<b>\$980,240</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$936,784</b>	<b>\$961,740</b>			<b>\$961,740</b>			<b>\$980,240</b>
<b>F.T.E. STAFF</b>	<b>9.200</b>	<b>9.200</b>					<b>9.200</b>	<b>9.200</b>

Dept: Juvenile Court		51		Fund Name: General Fund						
Prgm: Admin. & Reception Center		230/00		Fund No.: 1110						
DI#	NONE	2018 Base	Net Decision Items						2018 Requested Budget	
			01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>										
	Personnel Costs	\$952,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$952,400
	Operating Expenses	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
	Contractual Services	\$5,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$980,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$980,240</b>
<b>PROGRAM REVENUE</b>										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>		<b>\$980,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$980,240</b>
<b>F.T.E. STAFF</b>		<b>9.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.200</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>			\$980,240	\$0	\$980,240
<b>2018 REQUESTED BUDGET</b>			\$980,240	\$0	\$980,240

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DEPARTMENT Juvenile Court  
PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2017 COUNTY BOARD ACTIONS		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2016 EXPENDITURES	2017	2016 CARRYFORWARD						
18	JCADMRCP	10009	SALARIES AND WAGES	\$612,194	\$637,300	\$0	\$0	\$637,300	\$211,756	\$636,511	\$0	\$628,800
18	JCADMRCP	10027	OVERTIME	\$10,134	\$100	\$0	\$0	\$100	\$2,412	\$11,625	\$0	\$100
18	JCADMRCP	10072	LIMITED TERM EMPLOYEES	\$48,048	\$70,000	\$0	\$0	\$70,000	\$22,070	\$70,000	\$0	\$70,000
18	JCADMRCP	10099	RETIREMENT FUND	\$48,979	\$51,000	\$0	\$0	\$51,000	\$13,642	\$47,085	\$0	\$50,300
18	JCADMRCP	10108	SOCIAL SECURITY	\$50,904	\$54,100	\$0	\$0	\$54,100	\$17,911	\$54,848	\$0	\$53,500
18	JCADMRCP	10117	HEALTH	\$108,457	\$112,600	\$0	\$0	\$112,600	\$40,634	\$123,028	\$0	\$139,500
18	JCADMRCP	10126	HEALTH-RETIREES	\$4,933	\$5,300	\$0	\$0	\$5,300	\$58,828	\$58,828	\$0	\$5,100
18	JCADMRCP	10153	DENTAL	\$8,905	\$9,000	\$0	\$0	\$9,000	\$2,408	\$9,921	\$0	\$10,900
18	JCADMRCP	10171	DISABILITY INSURANCE	\$217	\$300	\$0	\$0	\$300	\$19	\$19	\$0	\$0
18	JCADMRCP	10180	LIFE INSURANCE	\$196	\$200	\$0	\$0	\$200	\$33	\$132	\$0	\$200
18	JCADMRCP	10185	FSA ADMINISTRATION FEE	\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	JCADMRCP	10189	WORKERS COMPENSATION	\$13,500	\$6,100	\$0	\$0	\$6,100	\$0	\$6,100	\$0	\$6,400
18	JCADMRCP	10250	SALARY SAVINGS	\$0	(\$12,700)	\$0	\$0	(\$12,700)	\$0	\$0	\$0	(\$12,500)
18	JCADMRCP	20648	CONFERENCES AND TRAINING	\$5,463	\$3,800	\$0	\$0	\$3,800	\$125	\$3,800	\$0	\$3,800
18	JCADMRCP	21413	LIBRARY	\$0	\$100	\$0	\$0	\$100	\$302	\$0	\$0	\$100
18	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES	\$9,625	\$10,800	\$0	\$0	\$10,800	\$2,722	\$9,140	\$0	\$10,800
18	JCADMRCP	22646	TRAVEL EXPENSE	\$30	\$240	\$0	\$0	\$240	\$0	\$30	\$0	\$240
18	JCADMRCP	22736	TELEPHONE	\$7,099	\$7,000	\$0	\$0	\$7,000	\$2,612	\$10,156	\$0	\$7,000
18	JCADMRCP	31260	INSURANCE	\$8,000	\$6,400	\$0	\$0	\$6,400	\$0	\$6,400	\$0	\$5,900
<b>TOTAL EXPENDITURES</b>				<b>\$936,784</b>	<b>\$961,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$961,740</b>	<b>\$375,475</b>	<b>\$1,047,723</b>	<b>\$0</b>	<b>\$980,240</b>

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DEPARTMENT Juvenile Court  
PROGRAM: Admin. & Reception Center

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
18	JCADMRCP	10009	SALARIES AND WAGES		\$628,800								\$628,800
18	JCADMRCP	10027	OVERTIME		\$100								\$100
18	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$70,000								\$70,000
18	JCADMRCP	10099	RETIREMENT FUND		\$50,300								\$50,300
18	JCADMRCP	10108	SOCIAL SECURITY		\$53,500								\$53,500
18	JCADMRCP	10117	HEALTH		\$139,500								\$139,500
18	JCADMRCP	10126	HEALTH-RETIRES		\$5,100								\$5,100
18	JCADMRCP	10153	DENTAL		\$10,900								\$10,900
18	JCADMRCP	10171	DISABILITY INSURANCE		\$0								\$0
18	JCADMRCP	10180	LIFE INSURANCE		\$200								\$200
18	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$100								\$100
18	JCADMRCP	10189	WORKERS COMPENSATION		\$6,400								\$6,400
18	JCADMRCP	10250	SALARY SAVINGS		(\$12,500)								(\$12,500)
18	JCADMRCP	20648	CONFERENCES AND TRAINING		\$3,800								\$3,800
18	JCADMRCP	21413	LIBRARY		\$100								\$100
18	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		\$10,800								\$10,800
18	JCADMRCP	22646	TRAVEL EXPENSE		\$240								\$240
18	JCADMRCP	22736	TELEPHONE		\$7,000								\$7,000
18	JCADMRCP	31260	INSURANCE		\$5,900								\$5,900
<b>TOTAL EXPENDITURES</b>					<b>\$980,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$980,240</b>

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DEPARTMENT Juvenile Court  
 PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2017	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Juvenile Court  
 PROGRAM: Admin. & Reception Center

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
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$906,568	\$933,400	\$0	\$0	\$933,400	\$369,714	\$1,018,197	\$0	\$952,400
OPERATING EXPENSE	\$22,216	\$21,940	\$0	\$0	\$21,940	\$5,761	\$23,126	\$0	\$21,940
CONTRACTUAL SERVICES	\$8,000	\$6,400	\$0	\$0	\$6,400	\$0	\$6,400	\$0	\$5,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$936,784</b>	<b>\$961,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$961,740</b>	<b>\$375,475</b>	<b>\$1,047,723</b>	<b>\$0</b>	<b>\$980,240</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$936,784</b>	<b>\$961,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$961,740</b>	<b>\$375,475</b>	<b>\$1,047,723</b>	<b>\$0</b>	<b>\$980,240</b>

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	\$952,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$952,400
OPERATING EXPENSE	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
CONTRACTUAL SERVICES	\$5,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$980,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$980,240</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$980,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$980,240</b>



<b>Dept:</b> Juvenile Court	51	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Home Detention	232/00		<b>Fund No:</b> 1110

**Mission:**

To provide in-house supervision, monitoring and support for juveniles in need of those services, pending court and human service disposition or pending placement in an intensive community-based supervision program.

**Description:**

Home Detention provides in-home supervision and support to children and families experiencing problems prior to court disposition. Staff seek to do what is necessary to maintain a child at home, pending the involvement of needed treatment resources. In 2016, 215 juveniles were assigned to Home Detention, which was a decrease from 229 juveniles in 2015. Approximately 78% of the juveniles assigned in 2016 were minority youth, 67% were male, 87% were 14-16 years old and all juveniles assigned were as the result of a delinquent offense. The range of involvement with the program was 1-173 days in 2016 and the average is approximately 30 days. The two permanent full-time staff carry 8-10 juveniles on each caseload, though their caseload can be higher if there is a need. LTE's are used for additional coverage and on weekends, as needed. 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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$192,523	\$187,900	\$0	\$0	\$187,900	\$53,255	\$183,057	\$172,500
Operating Expenses	\$16,082	\$10,000	\$0	\$0	\$10,000	\$4,759	\$12,842	\$10,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$208,605</b>	<b>\$197,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,900</b>	<b>\$58,014</b>	<b>\$195,899</b>	<b>\$182,500</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$73,390	\$67,500	\$0	\$0	\$67,500	\$39,136	\$67,500	\$67,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$73,390</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>	<b>\$39,136</b>	<b>\$67,500</b>	<b>\$67,500</b>
<b>GPR SUPPORT</b>	<b>\$135,215</b>	<b>\$130,400</b>			<b>\$130,400</b>			<b>\$115,000</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>2.000</b>					<b>2.000</b>	<b>2.000</b>

<b>Dept:</b> Juvenile Court		51		<b>Fund Name:</b> General Fund							
<b>Prgm:</b> Home Detention		232/00		<b>Fund No.:</b> 1110							
DI#	NONE	2018 Base	Net Decision Items							2018 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$172,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,500
	Operating Expenses	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$182,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,500</b>
<b>PROGRAM REVENUE</b>											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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
<b>TOTAL</b>		<b>\$67,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>
<b>GPR SUPPORT</b>		<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>
<b>F.T.E. STAFF</b>		<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>			\$182,500	\$67,500	\$115,000
<b>2018 REQUESTED BUDGET</b>			\$182,500	\$67,500	\$115,000

DEPARTMENT Juvenile Court  
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2016 EXPENDITURES	2017							
18	JCHMDET	10009	SALARIES AND WAGES	\$121,117	\$121,700	\$0	\$0	\$121,700	\$35,128	\$120,913	\$0	\$123,500
18	JCHMDET	10027	OVERTIME	\$8,734	\$1,200	\$0	\$0	\$1,200	\$652	\$5,262	\$0	\$1,200
18	JCHMDET	10072	LIMITED TERM EMPLOYEES	\$12,081	\$16,100	\$0	\$0	\$16,100	\$7,804	\$22,991	\$0	\$16,100
18	JCHMDET	10099	RETIREMENT FUND	\$10,377	\$9,800	\$0	\$0	\$9,800	\$2,862	\$10,094	\$0	\$10,000
18	JCHMDET	10108	SOCIAL SECURITY	\$10,789	\$10,700	\$0	\$0	\$10,700	\$3,320	\$11,401	\$0	\$10,800
18	JCHMDET	10117	HEALTH	\$25,075	\$26,700	\$0	\$0	\$26,700	\$2,736	\$8,207	\$0	\$8,900
18	JCHMDET	10153	DENTAL	\$2,191	\$2,200	\$0	\$0	\$2,200	\$524	\$2,095	\$0	\$2,200
18	JCHMDET	10171	DISABILITY INSURANCE	\$645	\$600	\$0	\$0	\$600	\$201	\$680	\$0	\$700
18	JCHMDET	10180	LIFE INSURANCE	\$113	\$100	\$0	\$0	\$100	\$29	\$114	\$0	\$200
18	JCHMDET	10189	WORKERS COMPENSATION	\$1,400	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$0	\$1,400
18	JCHMDET	10250	SALARY SAVINGS	\$0	(\$2,500)	\$0	\$0	(\$2,500)	\$0	\$0	\$0	(\$2,500)
18	JCHMDET	20648	CONFERENCES AND TRAINING	\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
18	JCHMDET	21413	LIBRARY	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
18	JCHMDET	22646	TRAVEL EXPENSE	\$13,837	\$6,800	\$0	\$0	\$6,800	\$3,787	\$10,000	\$0	\$6,800
18	JCHMDET	22736	TELEPHONE	\$2,245	\$2,800	\$0	\$0	\$2,800	\$973	\$2,542	\$0	\$2,800
<b>TOTAL EXPENDITURES</b>				<b>\$208,605</b>	<b>\$197,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,900</b>	<b>\$58,014</b>	<b>\$195,899</b>	<b>\$0</b>	<b>\$182,500</b>

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DEPARTMENT Juvenile Court  
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
18	JCHMDET	10009	SALARIES AND WAGES		\$123,500							\$123,500	
18	JCHMDET	10027	OVERTIME		\$1,200							\$1,200	
18	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$16,100							\$16,100	
18	JCHMDET	10099	RETIREMENT FUND		\$10,000							\$10,000	
18	JCHMDET	10108	SOCIAL SECURITY		\$10,800							\$10,800	
18	JCHMDET	10117	HEALTH		\$8,900							\$8,900	
18	JCHMDET	10153	DENTAL		\$2,200							\$2,200	
18	JCHMDET	10171	DISABILITY INSURANCE		\$700							\$700	
18	JCHMDET	10180	LIFE INSURANCE		\$200							\$200	
18	JCHMDET	10189	WORKERS COMPENSATION		\$1,400							\$1,400	
18	JCHMDET	10250	SALARY SAVINGS		(\$2,500)							(\$2,500)	
18	JCHMDET	20648	CONFERENCES AND TRAINING		\$300							\$300	
18	JCHMDET	21413	LIBRARY		\$100							\$100	
18	JCHMDET	22646	TRAVEL EXPENSE		\$6,800							\$6,800	
18	JCHMDET	22736	TELEPHONE		\$2,800							\$2,800	
<b>TOTAL EXPENDITURES</b>					<b>\$182,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,500</b>



DEPARTMENT Juvenile Court  
 PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2017	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
18	JCHMDET	80508	TARGETED CASE MANAGEMENT		\$73,390	\$67,500	\$0	\$0	\$67,500	\$39,136	\$67,500	\$0	\$67,500
			TOTAL REVENUES		\$73,390	\$67,500	\$0	\$0	\$67,500	\$39,136	\$67,500	\$0	\$67,500

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DEPARTMENT Juvenile Court  
 PROGRAM: Home Detention

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

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$192,523	\$187,900	\$0	\$0	\$187,900	\$53,255	\$183,057	\$0	\$172,500
OPERATING EXPENSE	\$16,082	\$10,000	\$0	\$0	\$10,000	\$4,759	\$12,842	\$0	\$10,000
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$208,605</b>	<b>\$197,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,900</b>	<b>\$58,014</b>	<b>\$195,899</b>	<b>\$0</b>	<b>\$182,500</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$73,390	\$67,500	\$0	\$0	\$67,500	\$39,136	\$67,500	\$0	\$67,500
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$73,390</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>	<b>\$39,136</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$67,500</b>
<b>NET COST:</b>	<b>\$135,215</b>	<b>\$130,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,400</b>	<b>\$18,878</b>	<b>\$128,399</b>	<b>\$0</b>	<b>\$115,000</b>

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	\$172,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,500
OPERATING EXPENSE	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$182,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,500</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>
<b>NET COST:</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>



<b>Dept:</b> Juvenile Court	51	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Detention	234/00		<b>Fund No:</b> 1110

**Mission:**  
 To provide safe and secure temporary physical custody and services for juveniles placed in secure custody upon intake and/or by court order or for juveniles placed in detention on a sanction for failing to comply with prior court orders.

**Description:**  
 The Juvenile Detention Home, located in the City-County Building, has the capacity to provide secure custody for 24 juveniles and had 485 youth placed in 2016. In 2016 the average daily population (ADP) was 10.2, which was higher than the 8.6 ADP in 2015. 69% of the juveniles detained in 2016 were male, which was considerable lower than the 81% in 2015. Minority youth made up 75% of juveniles in the Detention ADP, which was lower than the 79% in 2015. 33% 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 7.5 days in 2016, up from 7.4 days in 2015. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2016 by partnering with these counties.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,293,473	\$1,265,200	\$0	\$0	\$1,265,200	\$385,015	\$1,281,196	\$1,250,000
Operating Expenses	\$18,523	\$21,680	\$0	\$0	\$21,680	\$6,386	\$22,694	\$21,680
Contractual Services	\$174,510	\$188,500	\$0	\$0	\$188,500	\$37,065	\$179,826	\$195,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,486,506</b>	<b>\$1,475,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,475,380</b>	<b>\$428,466</b>	<b>\$1,483,716</b>	<b>\$1,467,080</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$27,970	\$64,500	\$0	\$0	\$64,500	\$31,465	\$63,662	\$74,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$27,970</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>	<b>\$31,465</b>	<b>\$63,662</b>	<b>\$74,500</b>
<b>GPR SUPPORT</b>	<b>\$1,458,536</b>	<b>\$1,410,880</b>			<b>\$1,410,880</b>			<b>\$1,392,580</b>
<b>F.T.E. STAFF</b>	<b>13.500</b>	<b>13.500</b>					<b>13.500</b>	<b>13.500</b>

Dept: Juvenile Court		51		Fund Name: General Fund					
Prgm: Detention		234/00		Fund No.: 1110					
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,240,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Operating Expenses	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
Contractual Services	\$188,500	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$195,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,450,180</b>	<b>\$16,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,467,080</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$64,500	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$64,500</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,500</b>
<b>GPR SUPPORT</b>	<b>\$1,385,680</b>	<b>\$6,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,392,580</b>
<b>F.T.E. STAFF</b>	<b>13.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>13.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>		\$1,450,180	\$64,500	\$1,385,680
DI #	JUVE-DTNT-1 Placement revenue, overtime expense and Consolidated Food Service increase			
DEPT	Increase revenue from out-of-county placements and an equal increase expense for overtime. Also, increase Consolidated Food Service expenditure for resident meals.	\$16,900	\$10,000	\$6,900
EXEC				\$0
ADOPTED				\$0
NET DI # JUVE-DTNT-1		\$16,900	\$10,000	\$6,900
<b>2018 REQUESTED BUDGET</b>		<b>\$1,467,080</b>	<b>\$74,500</b>	<b>\$1,392,580</b>

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DEPARTMENT Juvenile Court  
PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2017	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
18	JCDETN	10009	SALARIES AND WAGES		\$772,188	\$817,800	\$0	\$0	\$817,800	\$234,609	\$784,157	\$0	\$796,500
18	JCDETN	10027	OVERTIME		\$35,199	\$8,000	\$0	\$0	\$8,000	\$12,325	\$45,500	\$0	\$8,000
18	JCDETN	10072	LIMITED TERM EMPLOYEES		\$126,960	\$90,500	\$0	\$0	\$90,500	\$25,257	\$105,945	\$0	\$90,500
18	JCDETN	10099	RETIREMENT FUND		\$68,898	\$66,100	\$0	\$0	\$66,100	\$20,351	\$65,570	\$0	\$64,400
18	JCDETN	10108	SOCIAL SECURITY		\$70,638	\$70,100	\$0	\$0	\$70,100	\$20,618	\$71,396	\$0	\$68,500
18	JCDETN	10117	HEALTH		\$182,607	\$193,500	\$0	\$0	\$193,500	\$57,207	\$175,154	\$0	\$188,300
18	JCDETN	10126	HEALTH-RETIRES		\$11,330	\$12,100	\$0	\$0	\$12,100	\$11,311	\$11,311	\$0	\$12,000
18	JCDETN	10153	DENTAL		\$14,233	\$14,000	\$0	\$0	\$14,000	\$3,312	\$12,818	\$0	\$13,100
18	JCDETN	10180	LIFE INSURANCE		\$130	\$200	\$0	\$0	\$200	\$32	\$145	\$0	\$200
18	JCDETN	10189	WORKERS COMPENSATION		\$10,600	\$8,900	\$0	\$0	\$8,900	\$0	\$8,900	\$0	\$14,000
18	JCDETN	10198	UNEMPLOYMENT COMPENSATION		\$690	\$300	\$0	\$0	\$300	(\$9)	\$300	\$0	\$300
18	JCDETN	10250	SALARY SAVINGS		\$0	(\$16,300)	\$0	\$0	(\$16,300)	\$0	\$0	\$0	(\$15,800)
18	JCDETN	20513	CABLE TELEVISION		\$1,262	\$200	\$0	\$0	\$200	\$1,279	\$1,279	\$0	\$200
18	JCDETN	20567	CLOTHING		\$0	\$500	\$0	\$0	\$500	\$68	\$500	\$0	\$500
18	JCDETN	20648	CONFERENCES AND TRAINING		\$478	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
18	JCDETN	20855	DETENTION FACILITY SUPPLIES		\$9,989	\$10,600	\$0	\$0	\$10,600	\$1,305	\$10,804	\$0	\$10,600
18	JCDETN	20937	EDUCATIONAL PROGRAMMING		\$104	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
18	JCDETN	21413	LIBRARY		\$0	\$300	\$0	\$0	\$300	\$0	\$0	\$0	\$300
18	JCDETN	21539	MEDICAL EXAMS AND/OR EXPENSE		\$144	\$100	\$0	\$0	\$100	\$63	\$400	\$0	\$100
18	JCDETN	22016	PROGRAM SERVICES		\$1,115	\$2,000	\$0	\$0	\$2,000	\$1,383	\$2,000	\$0	\$2,000
18	JCDETN	22250	REPAIR OF EQUIPMENT		\$5,431	\$5,700	\$0	\$0	\$5,700	\$2,288	\$5,431	\$0	\$5,700
18	JCDETN	22646	TRAVEL EXPENSE		\$0	\$80	\$0	\$0	\$80	\$0	\$80	\$0	\$80
18	JCDETN	31386	LAUNDRY POS		\$7,569	\$5,800	\$0	\$0	\$5,800	\$2,189	\$8,326	\$0	\$5,800
18	JCDETN	31762	ON SITE MEDICAL CARE		\$67,906	\$66,500	\$0	\$0	\$66,500	\$9,389	\$66,500	\$0	\$66,500
18	JCDETN	32115	PURCHASE OF FOOD SERVICE		\$99,034	\$116,200	\$0	\$0	\$116,200	\$25,487	\$105,000	\$0	\$116,200
<b>TOTAL EXPENDITURES</b>					<b>\$1,486,506</b>	<b>\$1,475,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,475,380</b>	<b>\$428,466</b>	<b>\$1,483,716</b>	<b>\$0</b>	<b>\$1,450,180</b>

DEPARTMENT Juvenile Court  
PROGRAM: Detention

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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
18	JCDET	10009	SALARIES AND WAGES	\$796,500								\$796,500
18	JCDET	10027	OVERTIME	\$8,000	\$8,700							\$16,700
18	JCDET	10072	LIMITED TERM EMPLOYEES	\$90,500								\$90,500
18	JCDET	10099	RETIREMENT FUND	\$64,400	\$700							\$65,100
18	JCDET	10108	SOCIAL SECURITY	\$68,500	\$600							\$69,100
18	JCDET	10117	HEALTH	\$188,300								\$188,300
18	JCDET	10126	HEALTH-RETIRES	\$12,000								\$12,000
18	JCDET	10153	DENTAL	\$13,100								\$13,100
18	JCDET	10180	LIFE INSURANCE	\$200								\$200
18	JCDET	10189	WORKERS COMPENSATION	\$14,000								\$14,000
18	JCDET	10198	UNEMPLOYMENT COMPENSATION	\$300								\$300
18	JCDET	10250	SALARY SAVINGS	(\$15,800)								(\$15,800)
18	JCDET	20513	CABLE TELEVISION	\$200								\$200
18	JCDET	20567	CLOTHING	\$500								\$500
18	JCDET	20648	CONFERENCES AND TRAINING	\$1,200								\$1,200
18	JCDET	20855	DETENTION FACILITY SUPPLIES	\$10,600								\$10,600
18	JCDET	20937	EDUCATIONAL PROGRAMMING	\$1,000								\$1,000
18	JCDET	21413	LIBRARY	\$300								\$300
18	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE	\$100								\$100
18	JCDET	22016	PROGRAM SERVICES	\$2,000								\$2,000
18	JCDET	22250	REPAIR OF EQUIPMENT	\$5,700								\$5,700
18	JCDET	22646	TRAVEL EXPENSE	\$80								\$80
18	JCDET	31386	LAUNDRY POS	\$5,800								\$5,800
18	JCDET	31762	ON SITE MEDICAL CARE	\$66,500								\$66,500
18	JCDET	32115	PURCHASE OF FOOD SERVICE	\$116,200	\$6,900							\$123,100
<b>TOTAL EXPENDITURES</b>				<b>\$1,450,180</b>	<b>\$16,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,467,080</b>

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DEPARTMENT Juvenile Court  
 PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
						2017		ACTIONS	BUDGET	YTD	TOTAL		
18	JCDET	80509	OUT OF COUNTY REVENUE		\$25,730	\$61,400	\$0	\$0	\$61,400	\$31,465	\$61,400	\$0	\$61,400
18	JCDET	80511	TRAINING		\$2,240	\$3,100	\$0	\$0	\$3,100	\$0	\$2,262	\$0	\$3,100
<b>TOTAL REVENUES</b>					<b>\$27,970</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>	<b>\$31,465</b>	<b>\$63,662</b>	<b>\$0</b>	<b>\$64,500</b>

DEPARTMENT Juvenile Court  
 PROGRAM: Detention

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
18	JCDETJ	80509	OUT OF COUNTY REVENUE		\$61,400	\$10,000							\$71,400
18	JCDETJ	80511	TRAINING		\$3,100								\$3,100
<b>TOTAL REVENUES</b>					<b>\$64,500</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,500</b>

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,293,473	\$1,265,200	\$0	\$0	\$1,265,200	\$385,015	\$1,281,196	\$0	\$1,240,000
OPERATING EXPENSE	\$18,523	\$21,680	\$0	\$0	\$21,680	\$6,386	\$22,694	\$0	\$21,680
CONTRACTUAL SERVICES	\$174,510	\$188,500	\$0	\$0	\$188,500	\$37,065	\$179,826	\$0	\$188,500
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,486,506</b>	<b>\$1,475,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,475,380</b>	<b>\$428,466</b>	<b>\$1,483,716</b>	<b>\$0</b>	<b>\$1,450,180</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$27,970	\$64,500	\$0	\$0	\$64,500	\$31,465	\$63,662	\$0	\$64,500
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
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$27,970</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>	<b>\$31,465</b>	<b>\$63,662</b>	<b>\$0</b>	<b>\$64,500</b>
<b>NET COST:</b>	<b>\$1,458,536</b>	<b>\$1,410,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,410,880</b>	<b>\$397,001</b>	<b>\$1,420,054</b>	<b>\$0</b>	<b>\$1,385,680</b>

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	\$1,240,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000
OPERATING EXPENSE	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
CONTRACTUAL SERVICES	\$188,500	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$195,400
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,450,180</b>	<b>\$16,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,467,080</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$64,500	\$10,000	\$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
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$64,500</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,500</b>
<b>NET COST:</b>	<b>\$1,385,680</b>	<b>\$6,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,392,580</b>

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Juvenile Court	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	
Placement revenue, overtime expense and Consolidated Food Service increase				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
JUVE-DTNT-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase revenue from out-of-county placements and an equal increase expense for overtime. Also, increase Consolidated Food Service expenditure for resident meals.					
				TOTAL REQUESTED FTE CHANGE	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
We will be increasing the daily rate to counties by \$20 per day. This should yield an additional \$10,000. The overtime expenses have exceeded the budgeted level every year, so adding \$10,000 to this line should get closer to actual expense. Consolidated Food Service increased their projections for meals for the sites they supply.				PERSONNEL COSTS	
				\$10,000	
				OPERATING EXPENSE	
				\$0	
				CONTRACTUAL EXPENSE	
				\$6,900	
				OPERATING OUTLAY	
				\$0	
				TOTAL EXPENSE	
				\$16,900	
				RELATED REVENUES	
				TAXES	
				\$0	
				INTERGOVERNMENTAL REVENUE	
				\$10,000	
				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	
				\$10,000	
				NET COST TO COUNTY	
				\$6,900	
11. (b) What are the consequences of not funding this request?					
Inaccurate revenue and expense lines.					
11. (c) What savings/productivity improvements will result from approval of this request?					
More accurate budget.					



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

**Mission:**

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

**Description:**

The Shelter Home provides short-term custody and care for male and female juveniles, pending return home or placement in other longer-term placements (foster home, group home, residential treatment, etc.). In 2016, 278 juveniles were placed at the Shelter Home. Of the juveniles placed at Shelter Home, minority youth made up 63% of the population and 58% were male. The average length of stay was 11 days, the average daily population at Shelter Home was 8.4, which was up from 8.0 in 2015 and the average age of juveniles placed was 14.9. Shelter Home has also been able to accept juveniles from other counties and was able to generate outside revenue during 2016 by partnering with these counties.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$865,559	\$822,000	\$0	\$0	\$822,000	\$257,066	\$894,708	\$882,400
Operating Expenses	\$42,791	\$42,520	\$2,682	\$0	\$45,202	\$11,408	\$43,304	\$42,520
Contractual Services	\$52,693	\$34,600	\$0	\$0	\$34,600	\$10,060	\$46,373	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$961,044</b>	<b>\$899,120</b>	<b>\$2,682</b>	<b>\$0</b>	<b>\$901,802</b>	<b>\$278,534</b>	<b>\$984,385</b>	<b>\$959,520</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$152,152	\$152,000	\$0	\$0	\$152,000	\$33,830	\$152,445	\$152,000
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	\$845	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$152,997</b>	<b>\$153,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$33,830</b>	<b>\$153,445</b>	<b>\$153,000</b>
<b>GPR SUPPORT</b>	<b>\$808,047</b>	<b>\$746,120</b>			<b>\$748,802</b>			<b>\$806,520</b>
<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>9.000</b>					<b>9.000</b>	<b>9.000</b>

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<b>Dept:</b> Juvenile Court		51		<b>Fund Name:</b> General Fund							
<b>Prgm:</b> Shelter Home		236/00		<b>Fund No.:</b> 1110							
DI#	NONE	2018 Base	Net Decision Items							2018 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$882,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$882,400
	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
<b>TOTAL</b>		<b>\$959,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$959,520</b>
<b>PROGRAM REVENUE</b>											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,000
	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
<b>TOTAL</b>		<b>\$153,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>
<b>GPR SUPPORT</b>		<b>\$806,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$806,520</b>
<b>F.T.E. STAFF</b>		<b>9.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>			\$959,520	\$153,000	\$806,520
<b>2018 REQUESTED BUDGET</b>			\$959,520	\$153,000	\$806,520

DEPARTMENT Juvenile Court  
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2017 COUNTY BOARD ACTIONS		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2016 EXPENDITURES	2017	2016 CARRYFORWARD						
18	JCSHLHM	10009	SALARIES AND WAGES	\$540,201	\$551,000	\$0	\$0	\$551,000	\$156,142	\$537,805	\$0	\$576,900
18	JCSHLHM	10027	OVERTIME	\$32,819	\$9,000	\$0	\$0	\$9,000	\$12,764	\$50,000	\$0	\$9,000
18	JCSHLHM	10072	LIMITED TERM EMPLOYEES	\$83,510	\$70,000	\$0	\$0	\$70,000	\$24,725	\$90,000	\$0	\$70,000
18	JCSHLHM	10099	RETIREMENT FUND	\$47,721	\$44,900	\$0	\$0	\$44,900	\$13,827	\$47,251	\$0	\$46,900
18	JCSHLHM	10108	SOCIAL SECURITY	\$49,852	\$48,200	\$0	\$0	\$48,200	\$14,679	\$51,751	\$0	\$50,200
18	JCSHLHM	10117	HEALTH	\$95,343	\$94,800	\$0	\$0	\$94,800	\$32,751	\$102,436	\$0	\$122,700
18	JCSHLHM	10153	DENTAL	\$8,355	\$7,900	\$0	\$0	\$7,900	\$2,007	\$8,378	\$0	\$9,600
18	JCSHLHM	10171	DISABILITY INSURANCE	\$336	\$400	\$0	\$0	\$400	\$116	\$345	\$0	\$400
18	JCSHLHM	10180	LIFE INSURANCE	\$216	\$300	\$0	\$0	\$300	\$56	\$242	\$0	\$300
18	JCSHLHM	10185	FSA ADMINISTRATION FEE	\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	JCSHLHM	10189	WORKERS COMPENSATION	\$7,500	\$6,400	\$0	\$0	\$6,400	\$0	\$6,400	\$0	\$7,800
18	JCSHLHM	10198	UNEMPLOYMENT COMPENSATION	(\$396)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	JCSHLHM	10250	SALARY SAVINGS	\$0	(\$11,000)	\$0	\$0	(\$11,000)	\$0	\$0	\$0	(\$11,500)
18	JCSHLHM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$4,230	\$10,500	\$0	\$0	\$10,500	\$1,092	\$5,048	\$0	\$10,500
18	JCSHLHM	20513	CABLE TELEVISION	\$1,089	\$200	\$0	\$0	\$200	\$665	\$1,586	\$0	\$200
18	JCSHLHM	20567	CLOTHING	\$7	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	JCSHLHM	20648	CONFERENCES AND TRAINING	\$378	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
18	JCSHLHM	20930	ECKE MEMORIAL FUND EXPENSE	\$0	\$0	\$2,682	\$0	\$2,682	\$0	\$2,682	\$2,682	\$0
18	JCSHLHM	21161	HOUSEKEEPING SUPPLIES & EXP	\$7,584	\$6,900	\$0	\$0	\$6,900	\$2,338	\$8,000	\$0	\$6,900
18	JCSHLHM	21413	LIBRARY	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	JCSHLHM	21539	MEDICAL EXAMS AND/OR EXPENSE	\$45	\$100	\$0	\$0	\$100	\$40	\$58	\$0	\$100
18	JCSHLHM	21809	OPERATING EQUIPMENT EXPENSE	\$9,138	\$2,000	\$0	\$0	\$2,000	\$1,853	\$6,000	\$0	\$2,000
18	JCSHLHM	22016	PROGRAM SERVICES	\$7,266	\$9,500	\$0	\$0	\$9,500	\$204	\$7,500	\$0	\$9,500
18	JCSHLHM	22250	REPAIR OF EQUIPMENT	\$55	\$700	\$0	\$0	\$700	\$1,077	\$519	\$0	\$700
18	JCSHLHM	22283	RESIDENT BENEFIT EXPENSE	\$3,328	\$1,000	\$0	\$0	\$1,000	\$525	\$1,000	\$0	\$1,000
18	JCSHLHM	22637	TRANSPORTATION	\$1,404	\$1,100	\$0	\$0	\$1,100	\$594	\$1,404	\$0	\$1,100
18	JCSHLHM	22646	TRAVEL EXPENSE	\$30	\$120	\$0	\$0	\$120	\$0	\$120	\$0	\$120
18	JCSHLHM	22700	ELECTRICITY	\$8,237	\$9,500	\$0	\$0	\$9,500	\$3,019	\$8,487	\$0	\$9,500
18	JCSHLHM	31305	JANITOR SERVICE-POS	\$12,379	\$6,600	\$0	\$0	\$6,600	\$2,721	\$10,884	\$0	\$6,600
18	JCSHLHM	32115	PURCHASE OF FOOD SERVICE	\$29,779	\$26,000	\$0	\$0	\$26,000	\$6,950	\$32,489	\$0	\$26,000
18	JCSHLHM	32133	PURCHASE OF TRADE SERVICES	\$10,536	\$2,000	\$0	\$0	\$2,000	\$390	\$3,000	\$0	\$2,000
<b>TOTAL EXPENDITURES</b>				<b>\$961,044</b>	<b>\$899,120</b>	<b>\$2,682</b>	<b>\$0</b>	<b>\$901,802</b>	<b>\$278,534</b>	<b>\$984,385</b>	<b>\$2,682</b>	<b>\$959,520</b>



DEPARTMENT Juvenile Court  
PROGRAM: Shelter Home

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
18	JCSHLHM	10009	SALARIES AND WAGES		\$576,900								\$576,900
18	JCSHLHM	10027	OVERTIME		\$9,000								\$9,000
18	JCSHLHM	10072	LIMITED TERM EMPLOYEES		\$70,000								\$70,000
18	JCSHLHM	10099	RETIREMENT FUND		\$46,900								\$46,900
18	JCSHLHM	10108	SOCIAL SECURITY		\$50,200								\$50,200
18	JCSHLHM	10117	HEALTH		\$122,700								\$122,700
18	JCSHLHM	10153	DENTAL		\$9,600								\$9,600
18	JCSHLHM	10171	DISABILITY INSURANCE		\$400								\$400
18	JCSHLHM	10180	LIFE INSURANCE		\$300								\$300
18	JCSHLHM	10185	FSA ADMINISTRATION FEE		\$100								\$100
18	JCSHLHM	10189	WORKERS COMPENSATION		\$7,800								\$7,800
18	JCSHLHM	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
18	JCSHLHM	10250	SALARY SAVINGS		(\$11,500)								(\$11,500)
18	JCSHLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$10,500								\$10,500
18	JCSHLHM	20513	CABLE TELEVISION		\$200								\$200
18	JCSHLHM	20567	CLOTHING		\$100								\$100
18	JCSHLHM	20648	CONFERENCES AND TRAINING		\$700								\$700
18	JCSHLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$0								\$0
18	JCSHLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$6,900								\$6,900
18	JCSHLHM	21413	LIBRARY		\$100								\$100
18	JCSHLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100								\$100
18	JCSHLHM	21809	OPERATING EQUIPMENT EXPENSE		\$2,000								\$2,000
18	JCSHLHM	22016	PROGRAM SERVICES		\$9,500								\$9,500
18	JCSHLHM	22250	REPAIR OF EQUIPMENT		\$700								\$700
18	JCSHLHM	22283	RESIDENT BENEFIT EXPENSE		\$1,000								\$1,000
18	JCSHLHM	22637	TRANSPORTATION		\$1,100								\$1,100
18	JCSHLHM	22646	TRAVEL EXPENSE		\$120								\$120
18	JCSHLHM	22700	ELECTRICITY		\$9,500								\$9,500
18	JCSHLHM	31305	JANITOR SERVICE-POS		\$6,600								\$6,600
18	JCSHLHM	32115	PURCHASE OF FOOD SERVICE		\$26,000								\$26,000
18	JCSHLHM	32133	PURCHASE OF TRADE SERVICES		\$2,000								\$2,000
<b>TOTAL EXPENDITURES</b>					<b>\$959,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$959,520</b>

DEPARTMENT Juvenile Court  
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
						2017		ACTIONS	BUDGET	YTD	TOTAL		
18	JCSLHM	80508	TARGETED CASE MANAGEMENT		\$24,505	\$18,200	\$0	\$0	\$18,200	\$0	\$18,200	\$0	\$18,200
18	JCSLHM	80629	RESIDENT SERVICES REVENUE		\$845	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
18	JCSLHM	80630	STATE AID FOR JUVENILE COURT		\$39,522	\$48,000	\$0	\$0	\$48,000	\$0	\$48,000	\$0	\$48,000
18	JCSLHM	80634	CHANGE OF PLACEMENT REVENUE		\$88,125	\$85,800	\$0	\$0	\$85,800	\$33,830	\$86,245	\$0	\$85,800
<b>TOTAL REVENUES</b>					<b>\$152,997</b>	<b>\$153,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$33,830</b>	<b>\$153,445</b>	<b>\$0</b>	<b>\$153,000</b>

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DEPARTMENT Juvenile Court  
 PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
18	JCSHLHM	80508	TARGETED CASE MANAGEMENT		\$18,200								\$18,200
18	JCSHLHM	80629	RESIDENT SERVICES REVENUE		\$1,000								\$1,000
18	JCSHLHM	80630	STATE AID FOR JUVENILE COURT		\$48,000								\$48,000
18	JCSHLHM	80634	CHANGE OF PLACEMENT REVENUE		\$85,800								\$85,800
<b>TOTAL REVENUES</b>					<b>\$153,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$865,559	\$822,000	\$0	\$0	\$822,000	\$257,066	\$894,708	\$0	\$882,400
OPERATING EXPENSE	\$42,791	\$42,520	\$2,682	\$0	\$45,202	\$11,408	\$43,304	\$2,682	\$42,520
CONTRACTUAL SERVICES	\$52,693	\$34,600	\$0	\$0	\$34,600	\$10,060	\$46,373	\$0	\$34,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$961,044</b>	<b>\$899,120</b>	<b>\$2,682</b>	<b>\$0</b>	<b>\$901,802</b>	<b>\$278,534</b>	<b>\$984,385</b>	<b>\$2,682</b>	<b>\$959,520</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$152,152	\$152,000	\$0	\$0	\$152,000	\$33,830	\$152,445	\$0	\$152,000
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	\$845	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$152,997</b>	<b>\$153,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$33,830</b>	<b>\$153,445</b>	<b>\$0</b>	<b>\$153,000</b>
<b>NET COST:</b>	<b>\$808,047</b>	<b>\$746,120</b>	<b>\$2,682</b>	<b>\$0</b>	<b>\$748,802</b>	<b>\$244,704</b>	<b>\$830,940</b>	<b>\$2,682</b>	<b>\$806,520</b>

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	\$882,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$882,400
OPERATING EXPENSE	\$42,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,520
CONTRACTUAL SERVICES	\$34,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$959,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$959,520</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,000
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
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$153,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>
<b>NET COST:</b>	<b>\$806,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$806,520</b>

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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Juvenile Court Program	<b>ORGANIZATION</b> Admin and Detention	<b>COMPLETED BY</b> John Bauman	<b>PHONE</b> 283-2925						
<b>PROJECT TITLE</b> Security System Video Upgrade	<b>PROJECT NO.</b> 18-420-01	<b>BEGIN DATE</b> Jan-18	<b>END DATE</b> Jun-18						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> This project focuses on on upgrading and maintaining critical areas of the video security system in Juvenile Detention. This includes an obsolete video matrix system, replacement of ten year old analog cameras and increased storage capacity. It is anticipated that the upgrade of the equipment will have a useful life of 8-10 years.	<table border="0"> <thead> <tr> <th data-bbox="1045 444 1759 477">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1759 444 1961 477">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1045 477 1759 834">Video workstations, IP cameras and installation</td> <td data-bbox="1759 477 1961 834">\$ 140,000</td> </tr> <tr> <td data-bbox="1045 834 1759 867" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1759 834 1961 867"><b>\$ 140,000</b></td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Video workstations, IP cameras and installation	\$ 140,000	<b>TOTAL</b>	<b>\$ 140,000</b>
PROJECT COMPONENTS (if applicable)	COST								
Video workstations, IP cameras and installation	\$ 140,000								
<b>TOTAL</b>	<b>\$ 140,000</b>								
<b>PROJECT JUSTIFICATION</b> The secure control computers and video recording system was upgraded through a 2015 budget initiative. The second phase of the upgrade is to replace an obsolete, analog video matrix that controls the ability to view security cameras in the facility. The system is from the original installation ten years ago and if it fails, it is likely that staff would not have the ability to use the over 60 cameras that are positioned throughout the facility and replacement, if possible, would be very costly. This would create significant security risks and program disruption. The second component is to replace the original analog cameras. These cameras have been failing over the years and losing picture quality. The upgraded cameras will allow for a clearer picture for viewing and recording, which is especially useful when reviewing footage while investigating incidents that occur in Detention. Lastly, this project includes increased video storage capacity for the digital video.	<b>LOCATION</b> CCB Room 200-Juvenile Reception and Juvenile Detention								

PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$140,000					\$140,000
<b>TOTAL EXPENDITURES</b>	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$140,000					\$140,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000

<b>ESTIMATED ANNUAL OPERATING COSTS</b>		\$0	\$0	\$0	\$0	\$0	
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DEPARTMENT Juvenile Court  
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	JCCAPPRJ	57427	FACILITY IMPROVEMENT/REPAIR	C	\$3,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	\$39,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	JCCAPPRJ	57624	ASPHALT REPLACEMENT	C	\$900	\$10,000	\$18,900	\$0	\$28,900	\$0	\$28,900	\$0	\$0
18	JCCAPPRJ	58541	SECURITY SYST COMPUTER UPGRADE	C	\$131,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	JCCAPPRJ	58922	VEHICLES	C	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$0
18	JCCAPPRJ	59106	SECURITY SYSTEM VIDEO UPGRADE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$175,228</b>	<b>\$60,000</b>	<b>\$18,900</b>	<b>\$0</b>	<b>\$78,900</b>	<b>\$0</b>	<b>\$78,900</b>	<b>\$0</b>	<b>\$0</b>

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DEPARTMENT Juvenile Court  
 PROGRAM: Juvenile Court-Capital Projects

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
18	JCCAPPRJ	57427	FACILITY IMPROVEMENT/REPAIR	C	\$0								\$0
18	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	\$0								\$0
18	JCCAPPRJ	57624	ASPHALT REPLACEMENT	C	\$0								\$0
18	JCCAPPRJ	58541	SECURITY SYST COMPUTER UPGRADE	C	\$0								\$0
18	JCCAPPRJ	58922	VEHICLES	C	\$0								\$0
18	JCCAPPRJ	59106	SECURITY SYSTEM VIDEO UPGRADE		\$0	\$140,000							\$140,000
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>

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DEPARTMENT Juvenile Court  
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$63,600	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$0
TOTAL REVENUES					\$63,600	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$0

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DEPARTMENT Juvenile Court  
 PROGRAM: Juvenile Court-Capital Projects

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
18	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$0	\$140,000							\$140,000
			TOTAL REVENUES		\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000

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