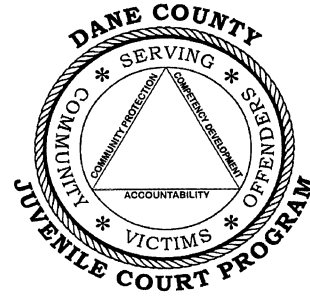


Memo



To: Greg Brockmeyer, Director of Administration

From: John Bauman, Juvenile Court Administrator 

CC:

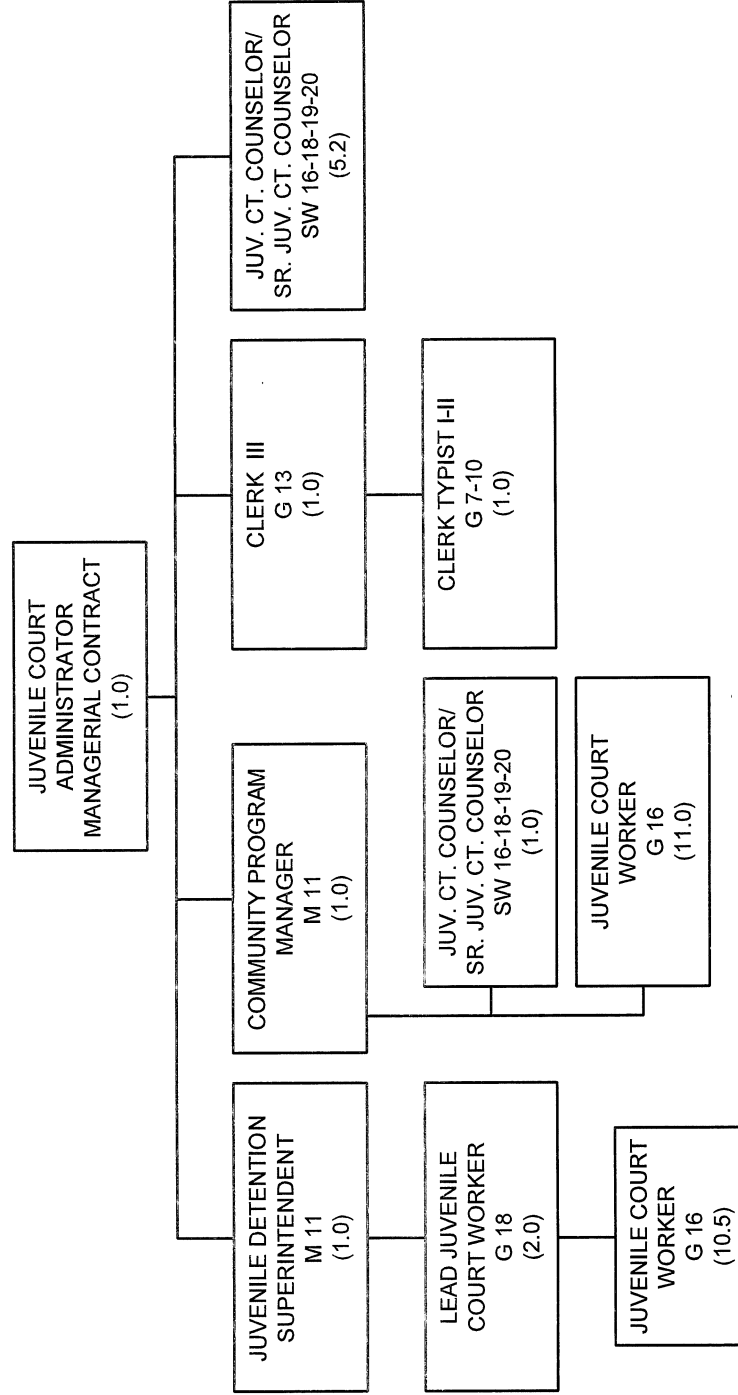
Date: 7/24/19

Re: 2020 Juvenile Court Program Budget Submission

Enclosed you will find the department's proposed 2020 budget. There are three capital requests and a slight CFS increase. 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



**COUNTY OF DANE
BUDGETED POSITIONS**

2020

**MOD
2019**

2019

2018

RANGE

REQUEST

RECOMM'D

ADOPTED

CLASSIFICATION TITLE

JUVENILE COURT PROGRAM

ADMINISTRATION & RECEPTION CENTER

JUVENILE COURT ADMINISTRATOR	MC	1,000	1,000 ⁵¹⁻⁰¹	1,000 ⁵¹⁻⁰¹	1,000 ⁵¹⁻⁰¹	1,000 ⁵¹⁻⁰¹	1,000 ⁵¹⁻⁰¹
COMMUNITY PROGRAM MANAGER	M 11	1,000	1,000	1,000	1,000	1,000	1,000
JUVENILE COURT COUNSELOR II	SW16-18-20	1,000	1,000	1,000	1,000	1,000	1,000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	4,200	4,200	4,200	4,200	4,200	4,200
CLERK III	G 13	1,000	1,000	1,000	1,000	1,000	1,000
CLERK TYPIST I-II	G 07-10	1,000	1,000	1,000	1,000	1,000	1,000
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9,200	9,200	9,200	9,200	9,200	9,200

HOME DETENTION

JUVENILE COURT WORKER	G 16	2,000	3,000	3,000	3,000	3,000	3,000
HOME DETENTION SUBTOTAL		2,000	3,000	3,000	3,000	3,000	3,000

DETENTION

JUVENILE DETENTION SUPERINTENDENT	M 11	1,000	1,000	1,000	1,000	1,000	1,000
LEAD JUVENILE COURT WORKER	G 18	2,000	2,000	2,000	2,000	2,000	2,000
JUVENILE COURT WORKER	G 16	10,500	10,500	10,500	10,500	10,500	10,500
DETENTION SUBTOTAL		13,500	13,500	13,500	13,500	13,500	13,500

SHELTER HOME

JUVENILE COURT COUNSELOR II	SW16-18-20	1,000	1,000	1,000	1,000	1,000	1,000
JUVENILE COURT WORKER	G 16	8,000	8,000	8,000	8,000	8,000	8,000
SHELTER HOME SUBTOTAL		9,000	9,000	9,000	9,000	9,000	9,000

JUVENILE COURT PROGRAM TOTAL

		33,700	34,700	34,700	34,700	34,700	34,700
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COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

JUVENILE COURT PROGRAM

51-01 RES. 244, 12-13, ADOPTED MARCH 12, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT. 2018 RES-003 EXTENDS AGREEMENT THRU APRIL 27, 2019 AT A SALARY OF \$112,278.40. 2018 RES-575 EXTENDS AGREEMENT AT AN ANNUAL SALARY OF \$119,704.

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. 692 juveniles were referred to the department in 2018, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, other counties, etc.).

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$950,053	\$988,000	\$0	\$0	\$988,000	\$313,968	\$1,040,011	\$1,017,700
Operating Expenses	\$18,829	\$21,940	\$0	\$0	\$21,940	\$4,677	\$18,899	\$21,940
Contractual Services	\$5,900	\$5,800	\$0	\$0	\$5,800	\$0	\$5,800	\$9,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$974,782	\$1,015,740	\$0	\$0	\$1,015,740	\$318,645	\$1,064,710	\$1,048,640
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	\$1,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$973,250	\$1,015,740			\$1,015,740			\$1,048,640
F.T.E. STAFF	9.200	9.200					9.200	9.200

DEPARTMENT: enlle Court
 PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018		2019		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D	EXPENDITURES	BUDGET	ADOPTED BUDGET	CARRYFORWARD	COUNTY BOARD ACTIONS							
20	JCADMRCP	10009	SALARIES AND WAGES		\$623,579	\$660,400	\$660,400	\$0	\$0	\$0	\$660,400	\$187,971	\$657,904	\$0	\$672,000	
20	JCADMRCP	10027	OVERTIME		\$16,111	\$100	\$100	\$0	\$0	\$0	\$100	\$4,484	\$21,848	\$0	\$100	
20	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$59,401	\$70,000	\$70,000	\$0	\$0	\$0	\$70,000	\$9,192	\$57,606	\$0	\$70,000	
20	JCADMRCP	10089	RETIREMENT FUND		\$48,625	\$51,300	\$51,300	\$0	\$0	\$0	\$51,300	\$14,211	\$52,193	\$0	\$52,100	
20	JCADMRCP	10108	SOCIAL SECURITY		\$53,174	\$55,900	\$55,900	\$0	\$0	\$0	\$55,900	\$15,228	\$56,268	\$0	\$56,800	
20	JCADMRCP	10117	HEALTH		\$123,543	\$140,400	\$140,400	\$0	\$0	\$0	\$140,400	\$45,421	\$142,876	\$0	\$158,600	
20	JCADMRCP	10126	HEALTH-RETIRES		\$4,870	\$5,300	\$5,300	\$0	\$0	\$0	\$5,300	\$30,620	\$30,620	\$0	\$3,800	
20	JCADMRCP	10153	DENTAL		\$10,558	\$11,500	\$11,500	\$0	\$0	\$0	\$11,500	\$2,879	\$11,578	\$0	\$11,700	
20	JCADMRCP	10180	LIFE INSURANCE		\$139	\$200	\$200	\$0	\$0	\$0	\$200	\$36	\$173	\$0	\$200	
20	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$100	\$100	\$100	\$0	\$0	\$0	\$100	\$0	\$100	\$0	\$100	
20	JCADMRCP	10189	WORKERS COMPENSATION		\$6,400	\$5,900	\$5,900	\$0	\$0	\$0	\$5,900	\$0	\$5,900	\$0	\$5,000	
20	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		\$3,553	\$0	\$0	\$0	\$0	\$0	\$0	\$3,926	\$2,945	\$0	\$700	
20	JCADMRCP	10250	SALARY SAVINGS		\$0	(\$13,100)	(\$13,100)	\$0	\$0	\$0	(\$13,100)	\$0	\$0	\$0	(\$13,400)	
20	JCADMRCP	20648	CONFERENCES AND TRAINING		\$3,310	\$3,800	\$3,800	\$0	\$0	\$0	\$3,800	\$164	\$3,800	\$0	\$3,800	
20	JCADMRCP	21413	LIBRARY		\$0	\$100	\$100	\$0	\$0	\$0	\$100	\$0	\$100	\$0	\$100	
20	JCADMRCP	22043	PRTRNG STA & OFFICE SUPPLIES		\$9,922	\$10,800	\$10,800	\$0	\$0	\$0	\$10,800	\$2,892	\$9,494	\$0	\$10,800	
20	JCADMRCP	22646	TRAVEL EXPENSE		\$0	\$240	\$240	\$0	\$0	\$0	\$240	\$0	\$240	\$0	\$240	
20	JCADMRCP	22736	TELEPHONE		\$5,596	\$7,000	\$7,000	\$0	\$0	\$0	\$7,000	\$1,620	\$5,265	\$0	\$7,000	
20	JCADMRCP	31260	INSURANCE		\$5,900	\$5,800	\$5,800	\$0	\$0	\$0	\$5,800	\$0	\$5,800	\$0	\$9,000	
TOTAL EXPENDITURES					\$974,782	\$1,015,740	\$1,015,740	\$0	\$0	\$0	\$1,015,740	\$318,645	\$1,064,710	\$0	\$1,048,640	

DEPARTMENT: Justice Court
 PROGRAM: Admin. & Reception Center

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
20	JCADMRCP	10009	SALARIES AND WAGES	\$672,000								\$672,000
			OVERTIME	\$100								\$100
			LIMITED TERM EMPLOYEES	\$70,000								\$70,000
			RETIREMENT FUND	\$52,100								\$52,100
			SOCIAL SECURITY	\$56,800								\$56,800
			HEALTH	\$158,600								\$158,600
			HEALTH-RETIRES	\$3,800								\$3,800
			DENTAL	\$11,700								\$11,700
			LIFE INSURANCE	\$200								\$200
			FSA ADMINISTRATION FEE	\$100								\$100
			WORKERS COMPENSATION	\$5,000								\$5,000
			UNEMPLOYMENT COMPENSATION	\$700								\$700
			SALARY SAVINGS	(\$13,400)								(\$13,400)
			CONFERENCES AND TRAINING	\$3,800								\$3,800
			LIBRARY	\$100								\$100
			PRNG STA & OFFICE SUPPLIES	\$10,800								\$10,800
			TRAVEL EXPENSE	\$240								\$240
			TELEPHONE	\$7,000								\$7,000
			INSURANCE	\$9,000								\$9,000
			TOTAL EXPENDITURES	\$1,048,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,048,640

DEPARTMENT: Jails Court
 PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	2018 REVENUES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
20	JCADMRCP	84830	SALE OF COUNTY PROPERTY	\$1,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES	\$1,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPTM: anile Court
 PROGRAM: Admin. & Reception Center

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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
20	JCADMRCP	84830	SALE OF COUNTY PROPERTY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWRD	2,019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$950,053	\$988,000	\$0	\$0	\$988,000	\$313,968	\$1,040,011	\$0	\$1,017,700
OPERATING EXPENSE	\$18,829	\$21,940	\$0	\$0	\$21,940	\$4,677	\$18,889	\$0	\$21,940
CONTRACTUAL SERVICES	\$5,900	\$5,800	\$0	\$0	\$5,800	\$0	\$5,800	\$0	\$9,000
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
TOTAL PROGRAM EXPENDITURES	\$974,782	\$1,015,740	\$0	\$0	\$1,015,740	\$318,645	\$1,064,710	\$0	\$1,048,640
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	\$1,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$1,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$973,250	\$1,015,740	\$0	\$0	\$1,015,740	\$318,645	\$1,064,710	\$0	\$1,048,640

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	\$1,017,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,017,700
OPERATING EXPENSE	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
CONTRACTUAL SERVICES	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
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
TOTAL PROGRAM EXPENDITURES	\$1,048,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,048,640
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
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$1,048,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,048,640

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

Mission:

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

Description:

Home Detention provides in-home supervision and support to children and families experiencing problems prior to court disposition. Staff seek to do what is necessary to maintain a child at home, pending the involvement of needed treatment resources. In 2018, 229 juveniles were assigned to Home Detention, which was a decrease from 258 juveniles in 2016. Approximately 85% of the juveniles assigned in 2018 were minority youth, 68% were male and all juveniles assigned were as the result of a delinquent offense. The range of involvement with the program was 1-196 days in 2018 and the average is approximately 30 days. A third staff was added in 2019 and staff carry 8-10 juveniles on each caseload, though their caseload was higher for much of the year in 2018. 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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$205,643	\$261,100	\$0	\$0	\$261,100	\$75,413	\$275,695	\$264,100
Operating Expenses	\$8,092	\$10,000	\$0	\$0	\$10,000	\$2,643	\$9,576	\$10,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$213,735	\$271,100	\$0	\$0	\$271,100	\$78,056	\$285,271	\$274,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$70,068	\$67,500	\$0	\$0	\$67,500	\$35,355	\$75,000	\$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	\$70,068	\$67,500	\$0	\$0	\$67,500	\$35,355	\$75,000	\$67,500
GPR SUPPORT	\$143,667	\$203,600			\$203,600			\$206,600
F.T.E. STAFF	2.000	3.000					3.000	3.000

Dept: Juvenile Court		51		Fund Name: General Fund							
Prgm: Home Detention		232/00		Fund No.: 1110							
D#	NONE	2020 Base	Net Decision Items							2020 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personnel Costs	\$264,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$264,100
	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
	TOTAL	\$274,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274,100
PROGRAM REVENUE											
	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
	TOTAL	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
GPR SUPPORT											
	GPR SUPPORT	\$206,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,600
	F.T.E. STAFF	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE											
2020 BUDGET BASE			Expenditures			Revenue			GPR Support		
			\$274,100			\$67,500			\$206,600		
2020 REQUESTED BUDGET											
			\$274,100			\$67,500			\$206,600		

DEPARTMENT: enile Court
 PROGRAM: Home Detention

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YR	ORG CODE	OBJECT	DESCRIPTION	2018 EXPENDITURES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
20	JCHMDET	10009	SALARIES AND WAGES	\$91,290	\$181,100	\$0	\$0	\$181,100	\$43,354	\$166,540	\$0	\$174,100
20	JCHMDET	10027	OVERTIME	\$9,586	\$1,200	\$0	\$0	\$1,200	\$6,553	\$18,645	\$0	\$1,200
20	JCHMDET	10072	LIMITED TERM EMPLOYEES	\$15,125	\$16,100	\$0	\$0	\$16,100	\$7,109	\$20,016	\$0	\$16,100
20	JCHMDET	10089	RETIREMENT FUND	\$8,742	\$14,200	\$0	\$0	\$14,200	\$4,127	\$14,611	\$0	\$13,600
20	JCHMDET	10108	SOCIAL SECURITY	\$9,438	\$15,200	\$0	\$0	\$15,200	\$4,348	\$15,688	\$0	\$14,700
20	JCHMDET	10117	HEALTH	\$9,712	\$30,700	\$0	\$0	\$30,700	\$9,347	\$35,760	\$0	\$43,400
20	JCHMDET	10126	HEALTH-RETIRES	\$50,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	JCHMDET	10153	DENTAL	\$1,319	\$4,000	\$0	\$0	\$4,000	\$469	\$2,592	\$0	\$2,900
20	JCHMDET	10171	DISABILITY INSURANCE	\$325	\$500	\$0	\$0	\$500	\$85	\$356	\$0	\$400
20	JCHMDET	10180	LIFE INSURANCE	\$94	\$300	\$0	\$0	\$300	\$22	\$87	\$0	\$100
20	JCHMDET	10189	WORKERS COMPENSATION	\$1,400	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,100
20	JCHMDET	10250	SALARY SAVINGS	\$0	(\$3,600)	\$0	\$0	(\$3,600)	\$0	\$0	\$0	(\$3,500)
20	JCHMDET	20648	CONFERENCES AND TRAINING	\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
20	JCHMDET	21413	LIBRARY	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
20	JCHMDET	22646	TRAVEL EXPENSE	\$5,887	\$6,800	\$0	\$0	\$6,800	\$1,566	\$6,017	\$0	\$6,800
20	JCHMDET	22736	TELEPHONE	\$2,205	\$2,800	\$0	\$0	\$2,800	\$1,077	\$3,159	\$0	\$2,800
			TOTAL EXPENDITURES	\$213,735	\$271,100	\$0	\$0	\$271,100	\$78,056	\$285,271	\$0	\$274,100

DEPTMTL: /enile Court
 PROGRAM: Home 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
20	JCHMDET	10009	SALARIES AND WAGES	\$174,100								\$174,100
20	JCHMDET	10027	OVERTIME	\$1,200								\$1,200
20	JCHMDET	10072	LIMITED TERM EMPLOYEES	\$16,100								\$16,100
20	JCHMDET	10098	RETIREMENT FUND	\$13,600								\$13,600
20	JCHMDET	10108	SOCIAL SECURITY	\$14,700								\$14,700
20	JCHMDET	10117	HEALTH	\$43,400								\$43,400
20	JCHMDET	10126	HEALTH-RETIRES	\$0								\$0
20	JCHMDET	10153	DENTAL	\$2,900								\$2,900
20	JCHMDET	10171	DISABILITY INSURANCE	\$400								\$400
20	JCHMDET	10180	LIFE INSURANCE	\$100								\$100
20	JCHMDET	10189	WORKERS COMPENSATION	\$1,100								\$1,100
20	JCHMDET	10250	SALARY SAVINGS	(\$3,500)								(\$3,500)
20	JCHMDET	20648	CONFERENCES AND TRAINING	\$300								\$300
20	JCHMDET	21413	LIBRARY	\$100								\$100
20	JCHMDET	22646	TRAVEL EXPENSE	\$6,800								\$6,800
20	JCHMDET	22736	TELEPHONE	\$2,800								\$2,800
20	JCHMDET		TOTAL EXPENDITURES	\$274,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274,100

DEPT: Home Court
 PROGRAM: Home Detention

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YR	ORG CODE	OBJECT	DESCRIPTION	2018 REVENUES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
20	JCHMDETN	80508	TARGETED CASE MANAGEMENT	\$70,068	\$67,500	\$0	\$0	\$67,500	\$35,355	\$75,000	\$0	\$67,500
			TOTAL REVENUES	\$70,068	\$67,500	\$0	\$0	\$67,500	\$35,355	\$75,000	\$0	\$67,500

DEPARTMENT: Juvenile Court
 PROGRAM: Home Detention

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
20	JCHMDETN	80508	TARGETED CASE MANAGEMENT	\$87,500								\$87,500
			TOTAL REVENUES	\$87,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,500

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2,018 ACTUAL	ADOPTED BUDGET 2,019	2,018 CARRYFORWARD	2,019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$205,643	\$261,100	\$0	\$0	\$261,100	\$75,413	\$275,695	\$0	\$264,100
OPERATING EXPENSE	\$8,092	\$10,000	\$0	\$0	\$10,000	\$2,643	\$9,576	\$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
TOTAL PROGRAM EXPENDITURES	\$213,735	\$271,100	\$0	\$0	\$271,100	\$78,056	\$285,271	\$0	\$274,100
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$70,068	\$67,500	\$0	\$0	\$67,500	\$35,355	\$75,000	\$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
TOTAL PROGRAM REVENUES	\$70,068	\$67,500	\$0	\$0	\$67,500	\$35,355	\$75,000	\$0	\$67,500
NET COST:	\$143,667	\$203,600	\$0	\$0	\$203,600	\$42,701	\$210,271	\$0	\$206,600

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	\$264,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$264,100
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
TOTAL PROGRAM EXPENDITURES	\$274,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274,100
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
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
TOTAL PROGRAM REVENUES	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
NET COST:	\$206,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,600

Dept: Juvenile Court		51		Fund Name: General Fund						
Prm: Detention		234/00		Fund No.: 1110						
DI#	2020 Base	Net Decision Items							2020 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,352,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,352,100
Operating Expenses	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
Contractual Services	\$201,900	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,575,680	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,581,280
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500
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
TOTAL	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500
GPR SUPPORT	\$1,501,180	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,506,780
F.T.E. STAFF	13.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	13.500
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE										
2020 BUDGET BASE										
DI #	JUVE-DTNT-1	CFS food service								\$1,501,180
DEPT		Contract increase for Detention food service.								\$5,600
EXEC										\$0
ADOPTED										\$0
										\$5,600
										\$0
										\$5,600
										\$1,581,280
										\$74,500
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										\$1,506,780
										\$5,600
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DEPTM: Juvenile Court
 PROGRAM: Detention

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YR	ORG CODE	OBJECT	DESCRIPTION	2018 EXPENDITURES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
20	JCDETN	10009	SALARIES AND WAGES	\$829,737	\$864,800	\$0	\$0	\$864,800	\$236,419	\$845,918	\$0	\$370,300
20	JCDETN	10027	OVERTIME	\$60,081	\$16,700	\$0	\$0	\$16,700	\$16,154	\$67,369	\$0	\$16,700
20	JCDETN	10072	LIMITED TERM EMPLOYEES	\$112,700	\$90,500	\$0	\$0	\$90,500	\$34,213	\$117,368	\$0	\$90,500
20	JCDETN	10089	RETIREMENT FUND	\$69,879	\$68,500	\$0	\$0	\$68,500	\$21,450	\$71,997	\$0	\$68,500
20	JCDETN	10108	SOCIAL SECURITY	\$75,351	\$74,400	\$0	\$0	\$74,400	\$21,635	\$78,627	\$0	\$74,800
20	JCDETN	10117	HEALTH	\$181,312	\$200,700	\$0	\$0	\$200,700	\$61,690	\$191,290	\$0	\$215,900
20	JCDETN	10126	HEALTH-RETIRES	\$11,949	\$12,900	\$0	\$0	\$12,900	\$12,871	\$12,871	\$0	\$4,500
20	JCDETN	10153	DENTAL	\$12,272	\$13,300	\$0	\$0	\$13,300	\$3,301	\$13,408	\$0	\$13,800
20	JCDETN	10180	LIFE INSURANCE	\$183	\$300	\$0	\$0	\$300	\$37	\$212	\$0	\$300
20	JCDETN	10185	FSA ADMINISTRATION FEE	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
20	JCDETN	10189	WORKERS COMPENSATION	\$14,000	\$15,600	\$0	\$0	\$15,600	\$0	\$15,600	\$0	\$13,700
20	JCDETN	10198	UNEMPLOYMENT COMPENSATION	(\$54)	\$0	\$0	\$0	\$0	(\$8)	\$0	\$0	\$0
20	JCDETN	10250	SALARY SAVINGS	\$0	(\$17,200)	\$0	\$0	(\$17,200)	\$0	\$0	\$0	(\$17,300)
20	JCDETN	20513	CABLE TELEVISION	\$1,314	\$200	\$0	\$0	\$200	\$1,352	\$1,352	\$0	\$200
20	JCDETN	20567	CLOTHING	\$537	\$500	\$0	\$0	\$500	\$170	\$500	\$0	\$500
20	JCDETN	20648	CONFERENCES AND TRAINING	\$246	\$1,200	\$0	\$0	\$1,200	\$405	\$1,200	\$0	\$1,200
20	JCDETN	20855	DEFENTION FACILITY SUPPLIES	\$11,893	\$10,600	\$0	\$0	\$10,600	\$3,641	\$12,546	\$0	\$10,600
20	JCDETN	20937	EDUCATIONAL PROGRAMMING	\$0	\$1,000	\$0	\$0	\$1,000	\$267	\$1,000	\$0	\$1,000
20	JCDETN	21413	LIBRARY	\$0	\$300	\$0	\$0	\$300	\$0	\$57	\$0	\$300
20	JCDETN	21639	MEDICAL EXAMS AND/OR EXPENSE	\$364	\$100	\$0	\$0	\$100	\$0	\$364	\$0	\$100
20	JCDETN	22016	PROGRAM SERVICES	\$2,905	\$2,000	\$0	\$0	\$2,000	\$804	\$2,905	\$0	\$2,000
20	JCDETN	22250	REPAIR OF EQUIPMENT	\$2,196	\$5,700	\$0	\$0	\$5,700	\$1,123	\$4,020	\$0	\$5,700
20	JCDETN	22646	TRAVEL EXPENSE	\$141	\$80	\$0	\$0	\$80	\$161	\$161	\$0	\$80
20	JCDETN	31386	LAUNDRY POS	\$8,895	\$5,800	\$0	\$0	\$5,800	\$2,376	\$9,065	\$0	\$5,800
20	JCDETN	31762	ON SITE MEDICAL CARE	\$52,309	\$66,500	\$0	\$0	\$66,500	\$13,018	\$66,500	\$0	\$66,500
20	JCDETN	32115	PURCHASE OF FOOD SERVICE	\$119,701	\$129,600	\$0	\$0	\$129,600	\$30,283	\$145,343	\$0	\$129,600
			TOTAL EXPENDITURES	\$1,567,910	\$1,564,180	\$0	\$0	\$1,564,180	\$461,363	\$1,659,773	\$0	\$1,575,680

DEPARTML /enile 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
20	JCDETN	10009	SALARIES AND WAGES	\$870,300								\$870,300
20	JCDETN	10027	OVERTIME	\$16,700								\$16,700
20	JCDETN	10072	LIMITED TERM EMPLOYEES	\$90,500								\$90,500
20	JCDETN	10099	RETIREMENT FUND	\$68,800								\$68,800
20	JCDETN	10108	SOCIAL SECURITY	\$74,800								\$74,800
20	JCDETN	10117	HEALTH	\$215,900								\$215,900
20	JCDETN	10126	HEALTH-RETIRES	\$4,500								\$4,500
20	JCDETN	10153	DENTAL	\$13,800								\$13,800
20	JCDETN	10180	LIFE INSURANCE	\$300								\$300
20	JCDETN	10185	FSA ADMINISTRATION FEE	\$100								\$100
20	JCDETN	10189	WORKERS COMPENSATION	\$13,700								\$13,700
20	JCDETN	10198	UNEMPLOYMENT COMPENSATION	\$0								(\$17,300)
20	JCDETN	10250	SALARY SAVINGS	\$200								\$200
20	JCDETN	20513	CABLE TELEVISION	\$500								\$500
20	JCDETN	20567	CLOTHING	\$1,200								\$1,200
20	JCDETN	20648	CONFERENCES AND TRAINING	\$10,600								\$10,600
20	JCDETN	20855	DETENTION FACILITY SUPPLIES	\$1,000								\$1,000
20	JCDETN	20937	EDUCATIONAL PROGRAMMING	\$300								\$300
20	JCDETN	21413	LIBRARY	\$100								\$100
20	JCDETN	21539	MEDICAL EXAMS AND/OR EXPENSE	\$2,000								\$2,000
20	JCDETN	22016	PROGRAM SERVICES	\$5,700								\$5,700
20	JCDETN	22250	REPAIR OF EQUIPMENT	\$80								\$80
20	JCDETN	22646	TRAVEL EXPENSE	\$5,800								\$5,800
20	JCDETN	31386	LAUNDRY POS	\$66,500								\$66,500
20	JCDETN	31762	ON SITE MEDICAL CARE	\$129,600	\$5,600							\$135,200
20	JCDETN	32115	PURCHASE OF FOOD SERVICE	\$1,575,680	\$5,600							\$1,581,280
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPT/ML: Juvenile Court
 PROGRAM: Detention

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YR	ORG CODE	OBJECT	DESCRIPTION	2018 REVENUES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
20	JCDET	80509	OUT OF COUNTY REVENUE	\$55,975	\$71,400	\$0	\$0	\$71,400	\$10,500	\$56,535	\$0	\$71,400
20	JCDET	80511	TRAINING	\$2,400	\$3,100	\$0	\$0	\$3,100	\$0	\$2,400	\$0	\$3,100
			TOTAL REVENUES	\$58,375	\$74,500	\$0	\$0	\$74,500	\$10,500	\$58,935	\$0	\$74,500

DEPT: JAIL
 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
20	JCDETN	80509	OUT OF COUNTY REVENUE	\$71,400								\$71,400
20	JCDETN	80511	TRAINING	\$3,100								\$3,100
			TOTAL REVENUES	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2,018 ACTUAL	ADOPTED BUDGET 2,019	2,018 CARRYFORWARD	2,019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$1,367,410	\$1,340,600	\$0	\$0	\$1,340,600	\$407,763	\$1,414,760	\$0	\$1,352,100
OPERATING EXPENSE	\$19,595	\$21,680	\$0	\$0	\$21,680	\$7,923	\$24,105	\$0	\$21,680
CONTRACTUAL SERVICES	\$180,905	\$201,900	\$0	\$0	\$201,900	\$45,677	\$220,908	\$0	\$201,900
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
TOTAL PROGRAM EXPENDITURES	\$1,567,910	\$1,564,180	\$0	\$0	\$1,564,180	\$461,363	\$1,659,773	\$0	\$1,575,680
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$58,375	\$74,500	\$0	\$0	\$74,500	\$10,500	\$58,935	\$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
TOTAL PROGRAM REVENUES	\$58,375	\$74,500	\$0	\$0	\$74,500	\$10,500	\$58,935	\$0	\$74,500
NET COST:	\$1,509,535	\$1,489,680	\$0	\$0	\$1,489,680	\$450,863	\$1,600,838	\$0	\$1,501,180

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	\$1,352,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,352,100
OPERATING EXPENSE	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
CONTRACTUAL SERVICES	\$201,900	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$207,500
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
TOTAL PROGRAM EXPENDITURES	\$1,575,680	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,581,280
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
TOTAL PROGRAM REVENUES	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500
NET COST:	\$1,501,180	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,506,780

DANE COUNTY BUDGET POSITIONING 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 CFS food service			
9. DECISION ITEM NUMBER JUVE-DTNT-1			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Contract increase for Detention food service.			

8. BUDGETED POSITION CHANGES	POSITION#	TITLE	# FTE	START DATE
TOTAL REQUESTED FTE CHANGE			0.000	

11. (a) EXPLANATION/JUSTIFICATION (please be specific) Increase in food expense from CFS.	
12. OPERATING EXPENSES / REVENUE SUMMARY	
REQUESTED EXPENDITURES	
PERSONNEL COSTS	\$0
OPERATING EXPENSE	\$0
CONTRACTUAL EXPENSE	\$5,600
OPERATING OUTLAY	\$0
TOTAL EXPENSE	\$5,600
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	\$5,600

(b) What are the consequences of not funding this request?
Underfunded food service expense line.

(c) What savings/productivity improvements will result from approval of this request?
NA

Dept: Juvenile Court 51 DANE COUNTY 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 2018, 241 juveniles were placed at the Shelter Home. Of the juveniles placed at Shelter Home, minority youth made up 76% of the population and 60% were male. The average length of stay was 12.3 days, the average daily population at Shelter Home was 7.9, which was up from 7.6 in 2017 and the average age of juveniles placed was 14.4. Shelter Home has also been able to accept juveniles from other counties and was able to generate outside revenue during 2018 by partnering with these counties.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,030,751	\$875,700	\$0	\$0	\$875,700	\$278,304	\$968,458	\$890,800
Operating Expenses	\$56,048	\$42,520	\$2,682	\$0	\$45,202	\$14,677	\$51,308	\$42,520
Contractual Services	\$58,623	\$34,600	\$0	\$0	\$34,600	\$12,512	\$59,617	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,145,423	\$952,820	\$2,682	\$0	\$955,502	\$305,494	\$1,079,383	\$967,920
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$120,163	\$134,000	\$0	\$0	\$134,000	\$14,630	\$130,023	\$134,000
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	\$1,878	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$122,041	\$135,000	\$0	\$0	\$135,000	\$14,630	\$131,023	\$135,000
GPR SUPPORT	\$1,023,382	\$817,820			\$820,502			\$832,920
F.T.E. STAFF	9,000	9,000					9,000	9,000

Dept: Juvenile Court		51		Fund Name: General Fund							
Prgm: Shelter Home		236/00		Fund No.: 1110							
DI#	NONE	2020 Base	Net Decision Items							2020 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personnel Costs	\$890,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$890,800
	Operating Expenses	\$42,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,520
	Contractual Services	\$34,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,600
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$967,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$967,920
PROGRAM REVENUE											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,000
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000
GPR SUPPORT											
	F.T.E. STAFF	\$832,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$832,920
		9,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9,000
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE											
		Expenditures			Revenue			GPR Support			
2020 BUDGET BASE		\$967,920			\$135,000			\$832,920			
2020 REQUESTED BUDGET											
		\$967,920			\$135,000			\$832,920			

DEPARTMENT: anile Court
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018		2019		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D EXPENDITURES	BUDGET	BUDGET	CARRYFORWARD	COUNTY BOARD ACTIONS	CARRYFORWARD	ESTIMATED TOTAL	ESTIMATED CARRYFORWARD					
20	JCSHLHM	10009	SALARIES AND WAGES	\$604,938	\$581,600	\$0	\$0	\$0	\$0	\$0	\$0	\$169,575	\$580,013	\$0	\$585,900	
20	JCSHLHM	10027	OVERTIME	\$50,955	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,731	\$70,683	\$0	\$9,000	
20	JCSHLHM	10072	LIMITED TERM EMPLOYEES	\$84,142	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$17,334	\$80,000	\$0	\$70,000	
20	JCSHLHM	10099	RETIREMENT FUND	\$53,920	\$45,900	\$0	\$0	\$0	\$0	\$0	\$0	\$15,166	\$50,799	\$0	\$46,200	
20	JCSHLHM	10108	SOCIAL SECURITY	\$56,148	\$50,600	\$0	\$0	\$0	\$0	\$0	\$0	\$15,612	\$55,813	\$0	\$50,900	
20	JCSHLHM	10117	HEALTH	\$108,298	\$112,800	\$0	\$0	\$0	\$0	\$0	\$0	\$39,411	\$113,767	\$0	\$124,200	
20	JCSHLHM	10126	HEALTH-RETIRES	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	JCSHLHM	10153	DENTAL	\$8,837	\$8,700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,289	\$8,735	\$0	\$8,700	
20	JCSHLHM	10171	DISABILITY INSURANCE	\$327	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$113	\$356	\$0	\$400	
20	JCSHLHM	10180	LIFE INSURANCE	\$285	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$292	\$0	\$400	
20	JCSHLHM	10185	FSA ADMINISTRATION FEE	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100	
20	JCSHLHM	10189	WORKERS COMPENSATION	\$7,800	\$7,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,900	\$0	\$6,600	
20	JCSHLHM	10250	SALARY SAVINGS	\$0	(\$11,600)	\$0	\$0	\$0	\$0	\$0	(\$11,600)	\$0	\$0	\$0	(\$11,600)	
20	JCSHLHM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$11,602	\$10,500	\$0	\$0	\$0	\$0	\$0	\$10,500	\$3,447	\$7,741	\$0	\$10,500	
20	JCSHLHM	20513	CABLE TELEVISION	\$2,035	\$200	\$0	\$0	\$0	\$0	\$0	\$200	\$716	\$2,181	\$0	\$200	
20	JCSHLHM	20567	CLOTHING	\$171	\$100	\$0	\$0	\$0	\$0	\$0	\$100	\$18	\$273	\$0	\$100	
20	JCSHLHM	20648	CONFERENCES AND TRAINING	\$930	\$700	\$0	\$0	\$0	\$0	\$0	\$700	\$87	\$812	\$0	\$700	
20	JCSHLHM	20930	ECKE MEMORIAL FUND EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,682	\$0	\$2,682	\$2,682	\$0	
20	JCSHLHM	21161	HOUSEKEEPING SUPPLIES & EXP	\$8,401	\$6,900	\$0	\$0	\$0	\$0	\$0	\$6,900	\$1,792	\$8,500	\$0	\$6,900	
20	JCSHLHM	21413	LIBRARY	\$54	\$100	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$54	\$0	\$100	
20	JCSHLHM	21539	MEDICAL EXAMS AND/OR EXPENSE	\$191	\$100	\$0	\$0	\$0	\$0	\$0	\$100	\$21	\$100	\$0	\$100	
20	JCSHLHM	21809	OPERATING EQUIPMENT EXPENSE	\$9,792	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$3,724	\$10,000	\$0	\$2,000	
20	JCSHLHM	22016	PROGRAM SERVICES	\$4,352	\$9,500	\$0	\$0	\$0	\$0	\$0	\$9,500	\$1,132	\$5,000	\$0	\$9,500	
20	JCSHLHM	22250	REPAIR OF EQUIPMENT	\$747	\$700	\$0	\$0	\$0	\$0	\$0	\$700	\$0	\$700	\$0	\$700	
20	JCSHLHM	22283	RESIDENT BENEFIT EXPENSE	\$4,651	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$341	\$1,000	\$0	\$1,000	
20	JCSHLHM	22637	TRANSPORTATION	\$3,098	\$1,100	\$0	\$0	\$0	\$0	\$0	\$1,100	\$638	\$3,098	\$0	\$1,100	
20	JCSHLHM	22646	TRAVEL EXPENSE	\$110	\$120	\$0	\$0	\$0	\$0	\$0	\$120	\$0	\$120	\$0	\$120	
20	JCSHLHM	22700	ELECTRICITY	\$9,814	\$9,500	\$0	\$0	\$0	\$0	\$0	\$9,500	\$2,762	\$9,047	\$0	\$9,500	
20	JCSHLHM	31305	JANITOR SERVICE-POS	\$12,881	\$6,600	\$0	\$0	\$0	\$0	\$0	\$6,600	\$2,573	\$10,290	\$0	\$6,600	
20	JCSHLHM	32115	PURCHASE OF FOOD SERVICE	\$36,643	\$26,000	\$0	\$0	\$0	\$0	\$0	\$26,000	\$6,358	\$35,000	\$0	\$26,000	
20	JCSHLHM	32133	PURCHASE OF TRADE SERVICES	\$9,098	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$3,582	\$14,327	\$0	\$2,000	
TOTAL EXPENDITURES				\$1,145,423	\$952,820	\$2,682	\$0	\$0	\$0	\$0	\$955,502	\$305,494	\$1,079,383	\$2,682	\$967,920	

DEPT: entle Court
 PROGRAM: Shelter Home

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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
20	JCSHLHM	10009	SALARIES AND WAGES	\$585,900								\$585,900
20	JCSHLHM	10027	OVERTIME	\$9,000								\$9,000
20	JCSHLHM	10072	LIMITED TERM EMPLOYEES	\$70,000								\$70,000
20	JCSHLHM	10099	RETIREMENT FUND	\$46,200								\$46,200
20	JCSHLHM	10108	SOCIAL SECURITY	\$50,900								\$50,900
20	JCSHLHM	10117	HEALTH	\$124,200								\$124,200
20	JCSHLHM	10126	HEALTH-RETIREES	\$0								\$0
20	JCSHLHM	10153	DENTAL	\$8,700								\$8,700
20	JCSHLHM	10171	DISABILITY INSURANCE	\$400								\$400
20	JCSHLHM	10180	LIFE INSURANCE	\$400								\$400
20	JCSHLHM	10185	FSA ADMINISTRATION FEE	\$100								\$100
20	JCSHLHM	10189	WORKERS COMPENSATION	\$6,600								\$6,600
20	JCSHLHM	10250	SALARY SAVINGS	(\$11,600)								(\$11,600)
20	JCSHLHM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$10,500								\$10,500
20	JCSHLHM	20513	CABLE TELEVISION	\$200								\$200
20	JCSHLHM	20567	CLOTHING	\$100								\$100
20	JCSHLHM	20567	CONFERENCES AND TRAINING	\$700								\$700
20	JCSHLHM	20648	ECKE MEMORIAL FUND EXPENSE	\$0								\$0
20	JCSHLHM	20930	HOUSEKEEPING SUPPLIES & EXP	\$6,900								\$6,900
20	JCSHLHM	21161	LIBRARY	\$100								\$100
20	JCSHLHM	21413	MEDICAL EXAMS AND/OR EXPENSE	\$100								\$100
20	JCSHLHM	21539	OPERATING EQUIPMENT EXPENSE	\$2,000								\$2,000
20	JCSHLHM	21809	PROGRAM SERVICES	\$9,500								\$9,500
20	JCSHLHM	22016	REPAIR OF EQUIPMENT	\$700								\$700
20	JCSHLHM	22250	RESIDENT BENEFIT EXPENSE	\$1,000								\$1,000
20	JCSHLHM	22283	TRANSPORTATION	\$1,100								\$1,100
20	JCSHLHM	22637	TRAVEL EXPENSE	\$120								\$120
20	JCSHLHM	22646	ELECTRICITY	\$9,500								\$9,500
20	JCSHLHM	22700	JANITOR SERVICE-POS	\$6,600								\$6,600
20	JCSHLHM	31305	PURCHASE OF FOOD SERVICE	\$26,000								\$26,000
20	JCSHLHM	32115	PURCHASE OF TRADE SERVICES	\$2,000								\$2,000
20	JCSHLHM	32133	TOTAL EXPENDITURES	\$967,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$967,920

DEPTM: Juvenile Court
 PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				REVENUES	ADOPTED BUDGET	2018 CARRYFORWARD	2019 BUDGET						
C													
A													
P													
B													
D													
20	JCSHLHM	80508	TARGETED CASE MANAGEMENT	\$36,287	\$18,200	\$0	\$0	\$18,200	\$0	\$0	\$18,200	\$0	\$18,200
20	JCSHLHM	80629	RESIDENT SERVICES REVENUE	\$1,878	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000
20	JCSHLHM	80630	STATE AID FOR JUVENILE COURT	\$26,006	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000
20	JCSHLHM	80634	CHANGE OF PLACEMENT REVENUE	\$57,870	\$85,800	\$0	\$0	\$85,800	\$14,630	\$14,630	\$81,823	\$0	\$85,800
20	JCSHLHM		TOTAL REVENUES	\$122,041	\$135,000	\$0	\$0	\$135,000	\$14,630	\$14,630	\$131,023	\$0	\$135,000

DEPT: Juvenile Court
 PROGRAM: Shelter Home

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
20	JCSHLHM	80908	TARGETED CASE MANAGEMENT	\$18,200								\$18,200
20	JCSHLHM	80629	RESIDENT SERVICES REVENUE	\$1,000								\$1,000
20	JCSHLHM	80630	STATE AID FOR JUVENILE COURT	\$30,000								\$30,000
20	JCSHLHM	80634	CHANGE OF PLACEMENT REVENUE	\$85,800								\$85,800
20	JCSHLHM		TOTAL REVENUES	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWRD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,030,751	\$875,700	\$0	\$0	\$875,700	\$276,304	\$968,458	\$0	\$890,800
OPERATING EXPENSE	\$56,048	\$42,520	\$2,682	\$0	\$45,202	\$14,677	\$51,308	\$2,682	\$42,520
CONTRACTUAL SERVICES	\$58,623	\$34,600	\$0	\$0	\$34,600	\$12,512	\$59,617	\$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
TOTAL PROGRAM EXPENDITURES	\$1,145,423	\$952,820	\$2,682	\$0	\$955,502	\$305,494	\$1,079,383	\$2,682	\$967,920
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$120,163	\$134,000	\$0	\$0	\$134,000	\$14,630	\$130,023	\$0	\$134,000
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	\$1,878	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
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
TOTAL PROGRAM REVENUES	\$122,041	\$135,000	\$0	\$0	\$135,000	\$14,630	\$131,023	\$0	\$135,000
NET COST:	\$1,023,382	\$817,820	\$2,682	\$0	\$820,502	\$290,864	\$948,360	\$2,682	\$832,920

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	\$890,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$890,800
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
TOTAL PROGRAM EXPENDITURES	\$967,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$967,920
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,000
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
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
TOTAL PROGRAM REVENUES	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000
NET COST:	\$832,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$832,920

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY	Juvenile Court Program	ORGANIZATION	Juvenile Detention	COMPLETED BY	John Bauman	PHONE	283-2925
PROJECT TITLE	Oven replacement	PROJECT NO.	20-420-01	BEGIN DATE	Jan-20	END DATE	Dec-20
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)	<p>This project replaces the existing commercial grade oven in Juvenile Detention. The anticipated life span is over 10 years.</p>						
PROJECT JUSTIFICATION	<p>The existing oven is 13 years old and needs to be replaced. It is beginning to malfunction and some parts are no longer available. This appliance will get more use with the addition of a secure residential care center and this may be reimbursed at 95% through the Act 185 grant program.</p>						
				PROJECT COMPONENTS (if applicable)		COST	
				Oven		\$	12,000
				TOTAL		\$	12,000
				LOCATION			
				Juvenile Detention-CCB room 200			

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	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	\$12,000					\$12,000
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$12,000					\$12,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000

ESTIMATED ANNUAL OPERATING COSTS							
			\$0	\$0	\$0	\$0	\$0

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Juvenile Court Program	ORGANIZATION Home Detention Program	COMPLETED BY John Bauman	PHONE 283-2925
PROJECT TITLE New hybrid vehicle	PROJECT NO. 20-420-02	BEGIN DATE Jan-20	END DATE Dec-20
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) This car will be used by the third Home Detention Program staff. The useful life of the new hybrid vehicles should be at least 8 years and they average 41 mpg.		COST \$ 34,000	
PROJECT JUSTIFICATION The Home Detention Program provides community-based supervision of juveniles in the youth justice system. Staff travel throughout the county to monitor these juveniles and it is more economical to add a third hybrid vehicle rather than continue to reimburse for mileage.		TOTAL \$ 34,000	
LOCATION Juvenile Detention-CCB room 200			

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	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	\$34,000					\$34,000
TOTAL EXPENDITURES	\$0	\$34,000	\$0	\$0	\$0	\$0	\$34,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$34,000					\$34,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$34,000	\$0	\$0	\$0	\$0	\$34,000

ESTIMATED ANNUAL OPERATING COSTS		\$2,000	\$0	\$0	\$0	\$0	\$0
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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Juvenile Court Program	ORGANIZATION Juvenile Shelter	COMPLETED BY John Bauman	PHONE 283-2925
PROJECT TITLE Alarm system replacement	PROJECT NO. 20-420-03	BEGIN DATE Jan-20	END DATE Dec-20
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) This project replaces the existing cameras and motion sensors. The anticipated life span is over 10 years.		PROJECT COMPONENTS (if applicable) Alarm system	
PROJECT JUSTIFICATION The existing alarm system is many years old, has been pieced together and needs to be replaced. It is beginning to malfunction and is vital to aid in supervision of youth in the Shelter Home.		COST \$ 10,000	
		TOTAL	\$ 10,000
LOCATION Juvenile Shelter-Atwood Ave			

PROJECT FINANCING SUMMARY		Prior Years	2020	2021	2022	2023	2024	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	\$10,000					\$10,000
CONTINGENCY		\$0						\$0
CAPITAL EQUIPMENT PURCHASE		\$0						\$0
TOTAL EXPENDITURES		\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

PROJECT FUNDING								
PROPERTY TAX		\$0						\$0
DEBT		\$0	\$10,000					\$10,000
FEDERAL		\$0						\$0
STATE		\$0						\$0
CITY OF MADISON		\$0						\$0
OTHER		\$0						\$0
TOTAL FUNDING		\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

ESTIMATED ANNUAL OPERATING COSTS							

DEPARTMENT: enlie Court
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	2018 EXPENDITURES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
C	A	P	B	D	C	C	C	C	C	C	C	C
20	JCCAPPRJ	57701	JUVENILE DETENTION EXPANSION	\$0	\$3,960,000	\$0	\$0	\$3,960,000	\$175	\$3,960,000	\$3,960,000	\$0
20	JCCAPPRJ	58203	REPLACE ASPHALT SHINGLE ROOF	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0
20	JCCAPPRJ	59106	SECURITY SYSTEM VIDEO UPGRADE	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	JCCAPPRJ		DETENTION OVEN REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	JCCAPPRJ		VEHICLE - HOME DETENTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	JCCAPPRJ		ALARM SYSTEM REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL EXPENDITURES	\$140,000	\$3,980,000	\$0	\$0	\$3,980,000	\$175	\$3,980,000	\$3,960,000	\$0

DEPT: enlie Court
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	2018 EXPENDITURES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
C	A	P	B	D								
20	JCCAPPRJ	57701	JUVENILE DETENTION EXPANSION	\$0	\$3,960,000	\$0	\$0	\$3,960,000	\$175	\$3,960,000	\$3,960,000	\$0
20	JCCAPPRJ	58203	REPLACE ASPHALT SHINGLE ROOF	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0
20	JCCAPPRJ	59106	SECURITY SYSTEM VIDEO UPGRADE	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	JCCAPPRJ	58431	DETENTION OVEN REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	JCCAPPRJ	58432	VEHICLE - HOME DETENTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	JCCAPPRJ	58433	ALARM SYSTEM REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL EXPENDITURES	\$140,000	\$3,980,000	\$0	\$0	\$3,980,000	\$175	\$3,980,000	\$3,960,000	\$0

DEPARTMENT: Juvenile Court
 PROGRAM: Juvenile Court-Capital Projects

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
20	JCCAPPRJ	57701	JUVENILE DETENTION EXPANSION	\$0								\$0
20	JCCAPPRJ	58203	REPLACE ASPHALT SHINGLE ROOF	\$0								\$0
20	JCCAPPRJ	59106	SECURITY SYSTEM VIDEO UPGRADE	\$0								\$12,000
20	JCCAPPRJ	58431	DETENTION OVEN REPLACEMENT	\$0	\$12,000							\$34,000
20	JCCAPPRJ	58432	VEHICLE - HOME DETENTION	\$0	\$34,000							\$10,000
20	JCCAPPRJ	58433	ALARM SYSTEM REPLACEMENT	\$0	\$10,000							\$56,000
			TOTAL EXPENDITURES	\$0	\$56,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Juvenile Court
 PROGRAM: Juvenile Court-Capital Projects

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
20	JCCAPPRJ	84974	BORROWING PROCEEDS	\$0	\$56,000							\$56,000
			TOTAL REVENUES	\$0	\$56,000							\$56,000

