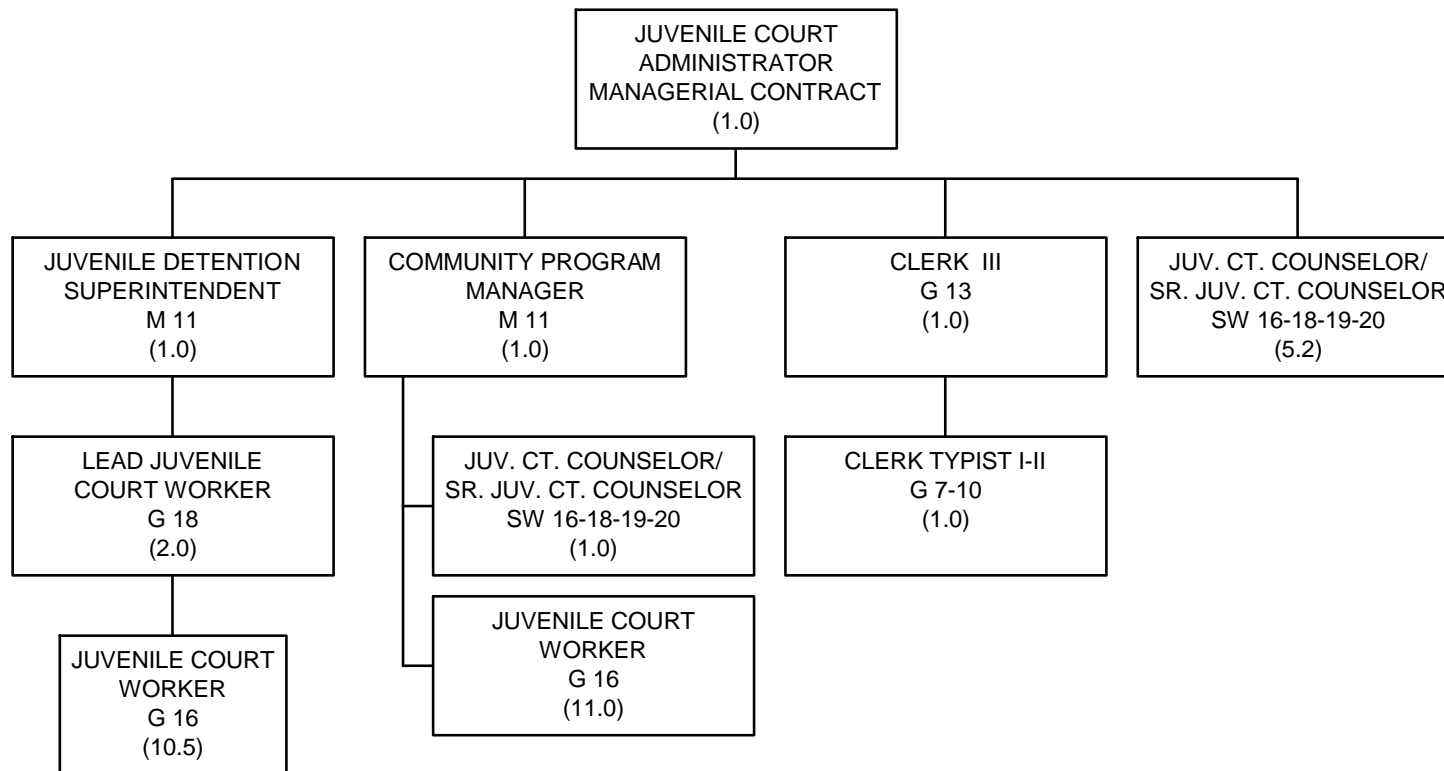


JUVENILE COURT PROGRAM



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024		
					REQUEST	RECOMM'D	ADOPTED
<u>JUVENILE COURT PROGRAM</u>							
<u>ADMINISTRATION & RECEPTION CENTER</u>							
JUVENILE COURT ADMINISTRATOR	MC	1.000	1.000	1.000	1.000	1.000	1.000
COMMUNITY PROGRAM MANAGER	M 11	1.000	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	4.200	4.200	4.200	4.200	4.200	4.200
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.200	9.200	9.200	9.200	9.200	9.200
<u>HOME DETENTION</u>							
JUVENILE COURT WORKER	G 16	3.000	3.000	3.000	3.000	3.000	3.000
HOME DETENTION SUBTOTAL		3.000	3.000	3.000	3.000	3.000	3.000
<u>DETENTION</u>							
JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	2.000	2.000	2.000	2.000	2.000	2.000
JUVENILE COURT WORKER	G 16	10.500	10.500	10.500	10.500	10.500	10.500
DETENTION SUBTOTAL		13.500	13.500	13.500	13.500	13.500	13.500
<u>SHELTER HOME</u>							
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT WORKER	G 16	8.000	8.000	8.000	8.000	8.000	8.000
SHELTER HOME SUBTOTAL		9.000	9.000	9.000	9.000	9.000	9.000
JUVENILE COURT PROGRAM TOTAL		34.700	34.700	34.700	34.700	34.700	34.700
		34.700	34.700	34.700	34.700	34.700	34.700

Dept:	Juvenile Court Program	51	DANE COUNTY	Fund Name:	General Fund
Prgm:	Administration & Reception Center	230/00		Fund No:	1110

Mission:

To provide administrative oversight and 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. 443 juveniles were referred to the department in 2022, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, other counties, etc.). The pandemic continued to reduce the number of referrals for intake in 2022.

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,059,791	\$1,170,200	\$0	\$0	\$1,170,200	\$363,281	\$1,197,902	\$1,217,900
Operating Expenses	\$15,805	\$21,940	\$0	\$0	\$21,940	\$7,271	\$21,940	\$21,940
Contractual Services	\$12,100	\$12,300	\$0	\$0	\$12,300	\$0	\$12,300	\$9,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,087,697	\$1,204,440	\$0	\$0	\$1,204,440	\$370,552	\$1,232,142	\$1,249,440
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	\$2,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$1,085,347	\$1,204,440			\$1,204,440			\$1,249,440
F.T.E. STAFF	9.200	9.200					9.200	9.200

Dept: Juvenile Court Program		51							Fund Name: General Fund	
Prgm: Administration & Reception Center		230/00							Fund No.: 1110	
DI#	NONE	2024 Base	Net Decision Items							2024 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs		\$1,217,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,217,900
Operating Expenses		\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
Contractual Services		\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$1,249,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,249,440
PROGRAM REVENUE										
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT		\$1,249,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,249,440
F.T.E. STAFF		9.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2024 BUDGET BASE			\$1,249,440	\$0	\$1,249,440
2024 REQUESTED BUDGET			\$1,249,440	\$0	\$1,249,440

DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,059,791	\$ 1,170,200	\$ 0	\$ 0	\$ 1,170,200	\$ 363,281	\$ 1,197,902	\$ 0	\$ 1,217,900
OPERATING EXPENSE	15,805	21,940	0	0	21,940	7,271	21,940	0	21,940
CONTRACTUAL SERVICES	12,100	12,300	0	0	12,300	0	12,300	0	9,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,087,697	\$ 1,204,440	\$ 0	\$ 0	\$ 1,204,440	\$ 370,552	\$ 1,232,142	\$ 0	\$ 1,249,440
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	2,350	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 2,350	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST:	\$ 1,085,347	\$ 1,204,440	\$ 0	\$ 0	\$ 1,204,440	\$ 370,552	\$ 1,232,142	\$ 0	\$ 1,249,440

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 1,217,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,217,900
OPERATING EXPENSE	21,940	0	0	0	0	0	0	0	21,940
CONTRACTUAL SERVICES	9,600	0	0	0	0	0	0	0	9,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,249,440	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,249,440
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST:	\$ 1,249,440	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,249,440

DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	JCADMRCP	10009	SALARIES AND WAGES		\$692,821	\$803,100	\$0	\$0	\$803,100	\$205,069	\$778,187	\$0	\$810,200
24	JCADMRCP	10027	OVERTIME		\$22,730	\$100	\$0	\$0	\$100	\$6,752	\$28,885	\$0	\$100
24	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$60,123	\$70,000	\$0	\$0	\$70,000	\$11,530	\$44,207	\$0	\$70,000
24	JCADMRCP	10099	RETIREMENT FUND		\$53,864	\$54,700	\$0	\$0	\$54,700	\$14,228	\$54,733	\$0	\$55,200
24	JCADMRCP	10108	SOCIAL SECURITY		\$58,912	\$66,800	\$0	\$0	\$66,800	\$16,923	\$65,004	\$0	\$67,400
24	JCADMRCP	10117	HEALTH		\$131,152	\$146,800	\$0	\$0	\$146,800	\$45,134	\$142,709	\$0	\$157,900
24	JCADMRCP	10126	HEALTH-RETIRES		\$20,565	\$20,900	\$0	\$0	\$20,900	\$61,630	\$61,631	\$0	\$41,400
24	JCADMRCP	10153	DENTAL		\$8,325	\$9,500	\$0	\$0	\$9,500	\$1,976	\$8,295	\$0	\$8,600
24	JCADMRCP	10171	DISABILITY INSURANCE		\$246	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$0
24	JCADMRCP	10180	LIFE INSURANCE		\$159	\$200	\$0	\$0	\$200	\$40	\$151	\$0	\$200
24	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$95	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	JCADMRCP	10189	WORKERS COMPENSATION		\$10,800	\$11,800	\$0	\$0	\$11,800	\$0	\$11,800	\$0	\$21,100
24	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		\$0	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$1,800
24	JCADMRCP	10250	SALARY SAVINGS		\$0	(\$16,000)	\$0	\$0	(\$16,000)	\$0	\$0	\$0	(\$16,100)
24	JCADMRCP	20648	CONFERENCES AND TRAINING		\$1,496	\$3,800	\$0	\$0	\$3,800	\$55	\$3,800	\$0	\$3,800
24	JCADMRCP	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	JCADMRCP	22043	PRNG STA & OFFICE SUPPLIES		\$8,947	\$10,800	\$0	\$0	\$10,800	\$4,401	\$10,800	\$0	\$10,800
24	JCADMRCP	22646	TRAVEL EXPENSE		\$0	\$240	\$0	\$0	\$240	\$0	\$240	\$0	\$240
24	JCADMRCP	22736	TELEPHONE		\$5,363	\$7,000	\$0	\$0	\$7,000	\$2,815	\$7,000	\$0	\$7,000
24	JCADMRCP	31260	INSURANCE		\$12,100	\$12,300	\$0	\$0	\$12,300	\$0	\$12,300	\$0	\$9,600
TOTAL EXPENDITURES					\$1,087,697	\$1,204,440	\$0	\$0	\$1,204,440	\$370,552	\$1,232,142	\$0	\$1,249,440

DEPARTMENT: Juvenile Court Program
PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST			
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7		
24	JCADMRCP	10009	SALARIES AND WAGES		\$810,200										\$810,200
24	JCADMRCP	10027	OVERTIME		\$100										\$100
24	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$70,000										\$70,000
24	JCADMRCP	10099	RETIREMENT FUND		\$55,200										\$55,200
24	JCADMRCP	10108	SOCIAL SECURITY		\$67,400										\$67,400
24	JCADMRCP	10117	HEALTH		\$157,900										\$157,900
24	JCADMRCP	10126	HEALTH-RETIRES		\$41,400										\$41,400
24	JCADMRCP	10153	DENTAL		\$8,600										\$8,600
24	JCADMRCP	10171	DISABILITY INSURANCE		\$0										\$0
24	JCADMRCP	10180	LIFE INSURANCE		\$200										\$200
24	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$100										\$100
24	JCADMRCP	10189	WORKERS COMPENSATION		\$21,100										\$21,100
24	JCADMRCP	10198	UNEMPLOYMENT COMPENSATION		\$1,800										\$1,800
24	JCADMRCP	10250	SALARY SAVINGS		(\$16,100)										(\$16,100)
24	JCADMRCP	20648	CONFERENCES AND TRAINING		\$3,800										\$3,800
24	JCADMRCP	21413	LIBRARY		\$100										\$100
24	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		\$10,800										\$10,800
24	JCADMRCP	22646	TRAVEL EXPENSE		\$240										\$240
24	JCADMRCP	22736	TELEPHONE		\$7,000										\$7,000
24	JCADMRCP	31260	INSURANCE		\$9,600										\$9,600
TOTAL EXPENDITURES					\$1,249,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,249,440

DEPARTMENT: Juvenile Court Program
 PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	JCADMRCP	84830	SALE OF COUNTY PROPERTY		\$2,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$2,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Juvenile Court Program
 PROGRAM: Administration & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
24	JCADMRCP	84830	SALE OF COUNTY PROPERTY		\$0									\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: ADMINISTRATION & RECEPTION CENTER

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			no carry forward							
				-	-	-	-			

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

Mission:

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

Description:

Home Detention provides in-home supervision and support to children and families experiencing problems prior to court disposition. Staff seek to do what is necessary to maintain a child at home, pending the involvement of needed treatment resources. In 2022, 151 juveniles were assigned to Home Detention, which was an increase from 121 juveniles in 2021. Approximately 87% of the juveniles assigned in 2022 were minority youth, 83% were male and all juveniles assigned were as the result of a delinquent offense. The range of involvement with the program was 1-162 days in 2022 and the average was approximately 30 days. Home Detention also provides transition supervision for youth waiting to be placed in one of the longer term Intensive Supervision programs operated by the Department of Human Services or a contracted vendor Briarpatch Youth Services.

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$332,526	\$326,400	\$0	\$0	\$326,400	\$99,030	\$356,490	\$330,700
Operating Expenses	\$12,853	\$10,000	\$0	\$0	\$10,000	\$1,971	\$10,000	\$10,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$345,380	\$336,400	\$0	\$0	\$336,400	\$101,001	\$366,490	\$340,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$99,392	\$67,500	\$0	\$0	\$67,500	\$17,021	\$67,500	\$67,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$99,392	\$67,500	\$0	\$0	\$67,500	\$17,021	\$67,500	\$67,500
GPR SUPPORT	\$245,988	\$268,900			\$268,900			\$273,200
F.T.E. STAFF	3.000	3.000					3.000	3.000

Dept: Juvenile Court Program		51							Fund Name: General Fund	
Prgm: Home Detention		232/00							Fund No.: 1110	
DI#	NONE	2024 Base	Net Decision Items							2024 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs		\$330,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,700
Operating Expenses		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Contractual Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$340,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,700
PROGRAM REVENUE										
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue		\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
Licenses & Permits		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
GPR SUPPORT		\$273,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$273,200
F.T.E. STAFF		3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2024 BUDGET BASE				\$340,700	\$67,500	\$273,200
2024 REQUESTED BUDGET				\$340,700	\$67,500	\$273,200

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 332,526	\$ 326,400	\$ 0	\$ 0	\$ 326,400	\$ 99,030	\$ 356,490	\$ 0	\$ 330,700
OPERATING EXPENSE	12,853	10,000	0	0	10,000	1,971	10,000	0	10,000
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 345,380	\$ 336,400	\$ 0	\$ 0	\$ 336,400	\$ 101,001	\$ 366,490	\$ 0	\$ 340,700
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	99,392	67,500	0	0	67,500	17,021	67,500	0	67,500
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 99,392	\$ 67,500	\$ 0	\$ 0	\$ 67,500	\$ 17,021	\$ 67,500	\$ 0	\$ 67,500
NET COST:	\$ 245,988	\$ 268,900	\$ 0	\$ 0	\$ 268,900	\$ 83,980	\$ 298,990	\$ 0	\$ 273,200

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 330,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 330,700
OPERATING EXPENSE	10,000	0	0	0	0	0	0	0	10,000
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 340,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 340,700
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	67,500	0	0	0	0	0	0	0	67,500
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 67,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 67,500
NET COST:	\$ 273,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 273,200

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2023	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
24	JCHMDET	10009	SALARIES AND WAGES		\$195,788	\$224,300	\$0	\$0	\$224,300	\$60,054	\$222,347	\$0	\$226,000
24	JCHMDET	10027	OVERTIME		\$13,650	\$1,200	\$0	\$0	\$1,200	\$1,932	\$7,081	\$0	\$1,200
24	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$35,228	\$16,100	\$0	\$0	\$16,100	\$9,933	\$36,205	\$0	\$16,100
24	JCHMDET	10099	RETIREMENT FUND		\$16,119	\$15,400	\$0	\$0	\$15,400	\$4,200	\$15,586	\$0	\$15,500
24	JCHMDET	10108	SOCIAL SECURITY		\$18,646	\$18,600	\$0	\$0	\$18,600	\$5,476	\$20,303	\$0	\$18,600
24	JCHMDET	10117	HEALTH		\$47,671	\$49,700	\$0	\$0	\$49,700	\$16,542	\$49,626	\$0	\$52,400
24	JCHMDET	10153	DENTAL		\$2,873	\$2,900	\$0	\$0	\$2,900	\$718	\$2,873	\$0	\$2,900
24	JCHMDET	10171	DISABILITY INSURANCE		\$428	\$500	\$0	\$0	\$500	\$144	\$336	\$0	\$300
24	JCHMDET	10180	LIFE INSURANCE		\$121	\$200	\$0	\$0	\$200	\$30	\$133	\$0	\$200
24	JCHMDET	10189	WORKERS COMPENSATION		\$2,000	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
24	JCHMDET	10250	SALARY SAVINGS		\$0	(\$4,500)	\$0	\$0	(\$4,500)	\$0	\$0	\$0	(\$4,500)
24	JCHMDET	20648	CONFERENCES AND TRAINING		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
24	JCHMDET	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	JCHMDET	22646	TRAVEL EXPENSE		\$8,642	\$6,800	\$0	\$0	\$6,800	\$776	\$6,800	\$0	\$6,800
24	JCHMDET	22736	TELEPHONE		\$4,211	\$2,800	\$0	\$0	\$2,800	\$1,195	\$2,800	\$0	\$2,800
TOTAL EXPENDITURES					\$345,380	\$336,400	\$0	\$0	\$336,400	\$101,001	\$366,490	\$0	\$340,700

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST			
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7		
24	JCHMDET	10009	SALARIES AND WAGES		\$226,000										\$226,000
24	JCHMDET	10027	OVERTIME		\$1,200										\$1,200
24	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$16,100										\$16,100
24	JCHMDET	10099	RETIREMENT FUND		\$15,500										\$15,500
24	JCHMDET	10108	SOCIAL SECURITY		\$18,600										\$18,600
24	JCHMDET	10117	HEALTH		\$52,400										\$52,400
24	JCHMDET	10153	DENTAL		\$2,900										\$2,900
24	JCHMDET	10171	DISABILITY INSURANCE		\$300										\$300
24	JCHMDET	10180	LIFE INSURANCE		\$200										\$200
24	JCHMDET	10189	WORKERS COMPENSATION		\$2,000										\$2,000
24	JCHMDET	10250	SALARY SAVINGS		(\$4,500)										(\$4,500)
24	JCHMDET	20648	CONFERENCES AND TRAINING		\$300										\$300
24	JCHMDET	21413	LIBRARY		\$100										\$100
24	JCHMDET	22646	TRAVEL EXPENSE		\$6,800										\$6,800
24	JCHMDET	22736	TELEPHONE		\$2,800										\$2,800
TOTAL EXPENDITURES					\$340,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,700

DEPARTMENT: Juvenile Court Program
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	JCHMDET	80508	TARGETED CASE MANAGEMENT		\$99,392	\$67,500	\$0	\$0	\$67,500	\$17,021	\$67,500	\$0	\$67,500
TOTAL REVENUES					\$99,392	\$67,500	\$0	\$0	\$67,500	\$17,021	\$67,500	\$0	\$67,500

DEPARTMENT: Juvenile Court Program
 PROGRAM: Home Detention

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

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: HOME DETENTION

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			no carry forward							
				-	-	-	-			

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

Mission:

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

Description:

The Juvenile Detention Center, located in the City-County Building, has the capacity to provide secure custody for 30 juveniles and had 244 youth placed in 2022, an increase from 213 in 2021. 81% of the juveniles in residence in 2022 were male and minority youth made up 82% of juveniles in the Detention ADP. 46% 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 11.5 days in 2022, up from 9.5 days in 2021. System wide placement and resource issues seem to have had an impact on the numbers of youth in placement in 2022. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2022 by partnering with these counties. The ADP of these youth was 1.6, up from 0.7 in 2021.

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,467,335	\$1,536,900	\$0	\$0	\$1,536,900	\$440,169	\$1,573,134	\$1,557,400
Operating Expenses	\$28,910	\$21,680	\$0	\$0	\$21,680	\$12,742	\$25,293	\$21,680
Contractual Services	\$210,835	\$350,048	\$0	\$0	\$350,048	\$63,801	\$350,048	\$371,748
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,707,080	\$1,908,628	\$0	\$0	\$1,908,628	\$516,711	\$1,948,475	\$1,950,828
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$102,995	\$74,500	\$0	\$0	\$74,500	\$17,850	\$74,500	\$74,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$102,995	\$74,500	\$0	\$0	\$74,500	\$17,850	\$74,500	\$74,500
GPR SUPPORT	\$1,604,085	\$1,834,128			\$1,834,128			\$1,876,328
F.T.E. STAFF	13.500	13.500					13.500	13.500

Dept: Juvenile Court Program		51							Fund Name: General Fund	
Prgm: Detention		234/00							Fund No.: 1110	
DI#	2024 Base	Net Decision Items							2024 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,557,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,557,400
Operating Expenses	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
Contractual Services	\$350,048	\$15,500	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$371,748
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,929,128	\$15,500	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950,828
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	\$1,854,628	\$15,500	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,876,328
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				Expenditures	Revenue	GPR Support
2024 BUDGET BASE				\$1,929,128	\$74,500	\$1,854,628
DI #	JUVE-DTNT-1					
DEPT	Contracted adjustment in the Detention food service through Consolidated Food Service.			\$15,500	\$0	\$15,500
EXEC						\$0
ADOPTED						\$0
NET DI # JUVE-DTNT-1				\$15,500	\$0	\$15,500

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	JUVE-DTNT-2			
DEPT	Contracted adjustment to the Detention laundry service through MUHL.	\$6,200	\$0	\$6,200
EXEC				\$0
ADOPTED				\$0
	NET DI # JUVE-DTNT-2	\$6,200	\$0	\$6,200

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2024 REQUESTED BUDGET	\$1,950,828	\$74,500	\$1,876,328
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DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,467,335	\$ 1,536,900	\$ 0	\$ 0	\$ 1,536,900	\$ 440,169	\$ 1,573,134	\$ 0	\$ 1,557,400
OPERATING EXPENSE	28,910	21,680	0	0	21,680	12,742	25,293	0	21,680
CONTRACTUAL SERVICES	210,835	350,048	0	0	350,048	63,801	350,048	0	350,048
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,707,080	\$ 1,908,628	\$ 0	\$ 0	\$ 1,908,628	\$ 516,711	\$ 1,948,475	\$ 0	\$ 1,929,128
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	102,995	74,500	0	0	74,500	17,850	74,500	0	74,500
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 102,995	\$ 74,500	\$ 0	\$ 0	\$ 74,500	\$ 17,850	\$ 74,500	\$ 0	\$ 74,500
NET COST:	\$ 1,604,085	\$ 1,834,128	\$ 0	\$ 0	\$ 1,834,128	\$ 498,861	\$ 1,873,975	\$ 0	\$ 1,854,628

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 1,557,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,557,400
OPERATING EXPENSE	21,680	0	0	0	0	0	0	0	21,680
CONTRACTUAL SERVICES	350,048	15,500	6,200	0	0	0	0	0	371,748
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,929,128	\$ 15,500	\$ 6,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,950,828
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	74,500	0	0	0	0	0	0	0	74,500
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 74,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 74,500
NET COST:	\$ 1,854,628	\$ 15,500	\$ 6,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,876,328

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	JCDET	10009	SALARIES AND WAGES		\$902,201	\$1,020,700	\$0	\$0	\$1,020,700	\$264,442	\$969,466	\$0	\$1,037,500
24	JCDET	10027	OVERTIME		\$96,277	\$16,700	\$0	\$0	\$16,700	\$20,987	\$74,952	\$0	\$16,700
24	JCDET	10072	LIMITED TERM EMPLOYEES		\$72,290	\$90,500	\$0	\$0	\$90,500	\$30,500	\$96,362	\$0	\$90,500
24	JCDET	10099	RETIREMENT FUND		\$72,658	\$70,600	\$0	\$0	\$70,600	\$17,716	\$69,958	\$0	\$71,800
24	JCDET	10108	SOCIAL SECURITY		\$81,205	\$86,300	\$0	\$0	\$86,300	\$23,984	\$87,130	\$0	\$87,600
24	JCDET	10117	HEALTH		\$213,218	\$241,900	\$0	\$0	\$241,900	\$74,256	\$244,875	\$0	\$245,000
24	JCDET	10126	HEALTH-RETIRES		\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000
24	JCDET	10153	DENTAL		\$13,575	\$14,500	\$0	\$0	\$14,500	\$3,215	\$14,649	\$0	\$13,600
24	JCDET	10180	LIFE INSURANCE		\$269	\$400	\$0	\$0	\$400	\$69	\$242	\$0	\$400
24	JCDET	10189	WORKERS COMPENSATION		\$10,700	\$9,900	\$0	\$0	\$9,900	\$0	\$9,900	\$0	\$9,900
24	JCDET	10198	UNEMPLOYMENT COMPENSATION		(\$57)	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$0
24	JCDET	10250	SALARY SAVINGS		\$0	(\$20,200)	\$0	\$0	(\$20,200)	\$0	\$0	\$0	(\$20,600)
24	JCDET	20513	CABLE TELEVISION		\$1,485	\$200	\$0	\$0	\$200	\$3,812	\$3,813	\$0	\$200
24	JCDET	20567	CLOTHING		\$2,391	\$500	\$0	\$0	\$500	\$200	\$500	\$0	\$500
24	JCDET	20648	CONFERENCES AND TRAINING		\$395	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
24	JCDET	20855	DETENTION FACILITY SUPPLIES		\$15,487	\$10,600	\$0	\$0	\$10,600	\$6,911	\$10,600	\$0	\$10,600
24	JCDET	20937	EDUCATIONAL PROGRAMMING		\$183	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
24	JCDET	21413	LIBRARY		\$75	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
24	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	JCDET	22016	PROGRAM SERVICES		\$612	\$2,000	\$0	\$0	\$2,000	\$281	\$2,000	\$0	\$2,000
24	JCDET	22250	REPAIR OF EQUIPMENT		\$8,282	\$5,700	\$0	\$0	\$5,700	\$1,538	\$5,700	\$0	\$5,700
24	JCDET	22646	TRAVEL EXPENSE		\$0	\$80	\$0	\$0	\$80	\$0	\$80	\$0	\$80
24	JCDET	31386	LAUNDRY POS		\$6,265	\$5,800	\$0	\$0	\$5,800	\$1,861	\$5,800	\$0	\$5,800
24	JCDET	31762	ON SITE MEDICAL CARE		\$54,883	\$196,500	\$0	\$0	\$196,500	\$12,873	\$196,500	\$0	\$196,500
24	JCDET	32115	PURCHASE OF FOOD SERVICE		\$149,688	\$147,748	\$0	\$0	\$147,748	\$49,067	\$147,748	\$0	\$147,748
TOTAL EXPENDITURES					\$1,707,080	\$1,908,628	\$0	\$0	\$1,908,628	\$516,711	\$1,948,475	\$0	\$1,929,128

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

			DEPARTMENTAL CHANGES									
			C	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION		
			A	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM		
			P	#1	#2	#3	#4	#5	#6	#7		
			B								AGENCY	
			D	BASE								REQUEST
YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
				BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST	
24	JCDET	10009	SALARIES AND WAGES	\$1,037,500							\$1,037,500	
24	JCDET	10027	OVERTIME	\$16,700							\$16,700	
24	JCDET	10072	LIMITED TERM EMPLOYEES	\$90,500							\$90,500	
24	JCDET	10099	RETIREMENT FUND	\$71,800							\$71,800	
24	JCDET	10108	SOCIAL SECURITY	\$87,600							\$87,600	
24	JCDET	10117	HEALTH	\$245,000							\$245,000	
24	JCDET	10126	HEALTH-RETIRES	\$5,000							\$5,000	
24	JCDET	10153	DENTAL	\$13,600							\$13,600	
24	JCDET	10180	LIFE INSURANCE	\$400							\$400	
24	JCDET	10189	WORKERS COMPENSATION	\$9,900							\$9,900	
24	JCDET	10198	UNEMPLOYMENT COMPENSATION	\$0							\$0	
24	JCDET	10250	SALARY SAVINGS	(\$20,600)							(\$20,600)	
24	JCDET	20513	CABLE TELEVISION	\$200							\$200	
24	JCDET	20567	CLOTHING	\$500							\$500	
24	JCDET	20648	CONFERENCES AND TRAINING	\$1,200							\$1,200	
24	JCDET	20855	DETENTION FACILITY SUPPLIES	\$10,600							\$10,600	
24	JCDET	20937	EDUCATIONAL PROGRAMMING	\$1,000							\$1,000	
24	JCDET	21413	LIBRARY	\$300							\$300	
24	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE	\$100							\$100	
24	JCDET	22016	PROGRAM SERVICES	\$2,000							\$2,000	
24	JCDET	22250	REPAIR OF EQUIPMENT	\$5,700							\$5,700	
24	JCDET	22646	TRAVEL EXPENSE	\$80							\$80	
24	JCDET	31386	LAUNDRY POS	\$5,800		\$6,200					\$12,000	
24	JCDET	31762	ON SITE MEDICAL CARE	\$196,500							\$196,500	
24	JCDET	32115	PURCHASE OF FOOD SERVICE	\$147,748	\$15,500						\$163,248	
TOTAL EXPENDITURES				\$1,929,128	\$15,500	\$6,200	\$0	\$0	\$0	\$0	\$1,950,828	

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	JCDET	80509	OUT OF COUNTY REVENUE		\$101,555	\$71,400	\$0	\$0	\$71,400	\$17,850	\$71,400	\$0	\$71,400
24	JCDET	80511	TRAINING		\$1,440	\$3,100	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$3,100
TOTAL REVENUES					\$102,995	\$74,500	\$0	\$0	\$74,500	\$17,850	\$74,500	\$0	\$74,500

DEPARTMENT: Juvenile Court Program
PROGRAM: Detention

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
24	JCDET	80509	OUT OF COUNTY REVENUE		\$71,400								\$71,400
24	JCDET	80511	TRAINING		\$3,100								\$3,100
TOTAL REVENUES					\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: DETENTION

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			no carry forward							
				-	-	-	-			

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

Mission:

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

Description:

The Shelter Home provides short-term custody and care for male and female juveniles, pending return home or placement in other longer-term placements (foster home, group home, residential treatment, etc.). In 2022, 127 juveniles were placed at the Shelter Home, an increase from 101 in 2021. Of the juveniles placed at Shelter Home, minority youth made up 72% of the population and 52% were male, which was a significant decrease from 69% in 2021. The average length of stay was 8.8 days, the average daily population at Shelter Home was 3.3 and the average age of juveniles placed was 14.6. The pandemic and related protocols continued to have an impact on the numbers of youth in placement in 2022. Shelter Home has also been able to accept juveniles from other counties and was able to generate outside revenue during 2022 by partnering with these counties.

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,099,312	\$1,135,600	\$0	\$0	\$1,135,600	\$325,416	\$1,127,922	\$1,128,000
Operating Expenses	\$52,959	\$42,520	\$1,782	\$0	\$44,302	\$24,007	\$48,484	\$42,520
Contractual Services	\$56,332	\$34,600	\$0	\$0	\$34,600	\$17,154	\$36,781	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,208,603	\$1,212,720	\$1,782	\$0	\$1,214,502	\$366,577	\$1,213,187	\$1,205,120
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$116,364	\$104,000	\$0	\$0	\$104,000	\$12,622	\$104,000	\$104,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$609	\$1,000	\$0	\$0	\$1,000	\$640	\$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	\$116,973	\$105,000	\$0	\$0	\$105,000	\$13,262	\$105,000	\$105,000
GPR SUPPORT	\$1,091,629	\$1,107,720			\$1,109,502			\$1,100,120
F.T.E. STAFF	9.000	9.000					9.000	9.000

Dept: Juvenile Court Program	51								Fund Name: General Fund	
Prgm: Shelter Home	236/00								Fund No.: 1110	
DI#	NONE	2024 Base	Net Decision Items							2024 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$1,128,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,128,000
Operating Expenses	\$42,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,520
Contractual Services	\$34,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,205,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,205,120
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000
GPR SUPPORT	\$1,100,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,120
F.T.E. STAFF	9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2024 BUDGET BASE	\$1,205,120	\$105,000	\$1,100,120
2024 REQUESTED BUDGET	\$1,205,120	\$105,000	\$1,100,120

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,099,312	\$ 1,135,600	\$ 0	\$ 0	\$ 1,135,600	\$ 325,416	\$ 1,127,922	\$ 0	\$ 1,128,000
OPERATING EXPENSE	52,959	42,520	1,782	0	44,302	24,007	48,484	1,782	42,520
CONTRACTUAL SERVICES	56,332	34,600	0	0	34,600	17,154	36,781	0	34,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,208,603	\$ 1,212,720	\$ 1,782	\$ 0	\$ 1,214,502	\$ 366,577	\$ 1,213,187	\$ 1,782	\$ 1,205,120
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	116,364	104,000	0	0	104,000	12,622	104,000	0	104,000
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	609	1,000	0	0	1,000	640	1,000	0	1,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 116,973	\$ 105,000	\$ 0	\$ 0	\$ 105,000	\$ 13,262	\$ 105,000	\$ 0	\$ 105,000
NET COST:	\$ 1,091,629	\$ 1,107,720	\$ 1,782	\$ 0	\$ 1,109,502	\$ 353,315	\$ 1,108,187	\$ 1,782	\$ 1,100,120

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 1,128,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,128,000
OPERATING EXPENSE	42,520	0	0	0	0	0	0	0	42,520
CONTRACTUAL SERVICES	34,600	0	0	0	0	0	0	0	34,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,205,120	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,205,120
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	104,000	0	0	0	0	0	0	0	104,000
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	1,000	0	0	0	0	0	0	0	1,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 105,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 105,000
NET COST:	\$ 1,100,120	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,100,120

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023			BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	JCSLHM	10009	SALARIES AND WAGES		\$637,162	\$699,300	\$0	\$0	\$699,300	\$192,595	\$696,744	\$0	\$709,900
24	JCSLHM	10027	OVERTIME		\$55,524	\$9,000	\$0	\$0	\$9,000	\$12,409	\$42,604	\$0	\$9,000
24	JCSLHM	10072	LIMITED TERM EMPLOYEES		\$74,295	\$70,000	\$0	\$0	\$70,000	\$18,941	\$66,626	\$0	\$70,000
24	JCSLHM	10099	RETIREMENT FUND		\$51,408	\$48,300	\$0	\$0	\$48,300	\$13,380	\$49,889	\$0	\$49,000
24	JCSLHM	10108	SOCIAL SECURITY		\$58,070	\$59,600	\$0	\$0	\$59,600	\$16,900	\$61,481	\$0	\$60,400
24	JCSLHM	10117	HEALTH		\$180,719	\$190,400	\$0	\$0	\$190,400	\$62,976	\$186,198	\$0	\$197,400
24	JCSLHM	10126	HEALTH-RETIREEES		\$23,124	\$54,100	\$0	\$0	\$54,100	\$5,000	\$5,000	\$0	\$27,000
24	JCSLHM	10153	DENTAL		\$11,274	\$10,800	\$0	\$0	\$10,800	\$3,011	\$11,624	\$0	\$11,600
24	JCSLHM	10171	DISABILITY INSURANCE		\$351	\$500	\$0	\$0	\$500	\$160	\$480	\$0	\$500
24	JCSLHM	10180	LIFE INSURANCE		\$177	\$300	\$0	\$0	\$300	\$44	\$176	\$0	\$200
24	JCSLHM	10189	WORKERS COMPENSATION		\$7,700	\$7,100	\$0	\$0	\$7,100	\$0	\$7,100	\$0	\$7,100
24	JCSLHM	10198	UNEMPLOYMENT COMPENSATION		(\$493)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	JCSLHM	10250	SALARY SAVINGS		\$0	(\$13,800)	\$0	\$0	(\$13,800)	\$0	\$0	\$0	(\$14,100)
24	JCSLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$10,532	\$10,500	\$0	\$0	\$10,500	\$14,677	\$14,678	\$0	\$10,500
24	JCSLHM	20513	CABLE TELEVISION		\$2,275	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
24	JCSLHM	20567	CLOTHING		\$206	\$100	\$0	\$0	\$100	\$104	\$104	\$0	\$100
24	JCSLHM	20648	CONFERENCES AND TRAINING		\$5,585	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
24	JCSLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$0	\$0	\$1,782	\$0	\$1,782	\$0	\$1,782	\$1,782	\$0
24	JCSLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$8,021	\$6,900	\$0	\$0	\$6,900	\$3,346	\$6,900	\$0	\$6,900
24	JCSLHM	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	JCSLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$81	\$100	\$0	\$0	\$100	\$14	\$100	\$0	\$100
24	JCSLHM	21809	OPERATING EQUIPMENT EXPENSE		\$7,531	\$2,000	\$0	\$0	\$2,000	\$1,629	\$2,000	\$0	\$2,000
24	JCSLHM	22016	PROGRAM SERVICES		\$3,511	\$9,500	\$0	\$0	\$9,500	\$1,144	\$9,500	\$0	\$9,500
24	JCSLHM	22250	REPAIR OF EQUIPMENT		\$1,520	\$700	\$0	\$0	\$700	(\$341)	\$700	\$0	\$700
24	JCSLHM	22283	RESIDENT BENEFIT EXPENSE		\$3,164	\$1,000	\$0	\$0	\$1,000	\$840	\$1,000	\$0	\$1,000
24	JCSLHM	22637	TRANSPORTATION		\$1,152	\$1,100	\$0	\$0	\$1,100	\$286	\$1,100	\$0	\$1,100
24	JCSLHM	22646	TRAVEL EXPENSE		\$0	\$120	\$0	\$0	\$120	\$0	\$120	\$0	\$120
24	JCSLHM	22700	ELECTRICITY		\$9,382	\$9,500	\$0	\$0	\$9,500	\$2,308	\$9,500	\$0	\$9,500
24	JCSLHM	31305	JANITOR SERVICE-POS		\$16,806	\$6,600	\$0	\$0	\$6,600	\$3,888	\$6,600	\$0	\$6,600
24	JCSLHM	32115	PURCHASE OF FOOD SERVICE		\$27,182	\$26,000	\$0	\$0	\$26,000	\$9,086	\$26,000	\$0	\$26,000
24	JCSLHM	32133	PURCHASE OF TRADE SERVICES		\$12,345	\$2,000	\$0	\$0	\$2,000	\$4,180	\$4,181	\$0	\$2,000
TOTAL EXPENDITURES					\$1,208,603	\$1,212,720	\$1,782	\$0	\$1,214,502	\$366,577	\$1,213,187	\$1,782	\$1,205,120

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

			DEPARTMENTAL CHANGES										
			C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST		
YR	ORG CODE	OBJECT			DESCRIPTION	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5		ITEM #6	ITEM #7
24	JCSLHM	10009	SALARIES AND WAGES		\$709,900							\$709,900	
24	JCSLHM	10027	OVERTIME		\$9,000							\$9,000	
24	JCSLHM	10072	LIMITED TERM EMPLOYEES		\$70,000							\$70,000	
24	JCSLHM	10099	RETIREMENT FUND		\$49,000							\$49,000	
24	JCSLHM	10108	SOCIAL SECURITY		\$60,400							\$60,400	
24	JCSLHM	10117	HEALTH		\$197,400							\$197,400	
24	JCSLHM	10126	HEALTH-RETIREEES		\$27,000							\$27,000	
24	JCSLHM	10153	DENTAL		\$11,600							\$11,600	
24	JCSLHM	10171	DISABILITY INSURANCE		\$500							\$500	
24	JCSLHM	10180	LIFE INSURANCE		\$200							\$200	
24	JCSLHM	10189	WORKERS COMPENSATION		\$7,100							\$7,100	
24	JCSLHM	10198	UNEMPLOYMENT COMPENSATION		\$0							\$0	
24	JCSLHM	10250	SALARY SAVINGS		(\$14,100)							(\$14,100)	
24	JCSLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$10,500							\$10,500	
24	JCSLHM	20513	CABLE TELEVISION		\$200							\$200	
24	JCSLHM	20567	CLOTHING		\$100							\$100	
24	JCSLHM	20648	CONFERENCES AND TRAINING		\$700							\$700	
24	JCSLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$0							\$0	
24	JCSLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$6,900							\$6,900	
24	JCSLHM	21413	LIBRARY		\$100							\$100	
24	JCSLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100							\$100	
24	JCSLHM	21809	OPERATING EQUIPMENT EXPENSE		\$2,000							\$2,000	
24	JCSLHM	22016	PROGRAM SERVICES		\$9,500							\$9,500	
24	JCSLHM	22250	REPAIR OF EQUIPMENT		\$700							\$700	
24	JCSLHM	22283	RESIDENT BENEFIT EXPENSE		\$1,000							\$1,000	
24	JCSLHM	22637	TRANSPORTATION		\$1,100							\$1,100	
24	JCSLHM	22646	TRAVEL EXPENSE		\$120							\$120	
24	JCSLHM	22700	ELECTRICITY		\$9,500							\$9,500	
24	JCSLHM	31305	JANITOR SERVICE-POS		\$6,600							\$6,600	
24	JCSLHM	32115	PURCHASE OF FOOD SERVICE		\$26,000							\$26,000	
24	JCSLHM	32133	PURCHASE OF TRADE SERVICES		\$2,000							\$2,000	
TOTAL EXPENDITURES					\$1,205,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,205,120

DEPARTMENT: Juvenile Court Program
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	JCSLHM	80508	TARGETED CASE MANAGEMENT		\$29,749	\$18,200	\$0	\$0	\$18,200	\$5,097	\$18,200	\$0	\$18,200
24	JCSLHM	80629	RESIDENT SERVICES REVENUE		\$609	\$1,000	\$0	\$0	\$1,000	\$640	\$1,000	\$0	\$1,000
24	JCSLHM	80634	CHANGE OF PLACEMENT REVENUE		\$86,615	\$85,800	\$0	\$0	\$85,800	\$7,525	\$85,800	\$0	\$85,800
TOTAL REVENUES					\$116,973	\$105,000	\$0	\$0	\$105,000	\$13,262	\$105,000	\$0	\$105,000

DEPARTMENT: Juvenile Court Program
 PROGRAM: Shelter Home

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

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: SHELTER HOME

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
JCSLHM	20930		ECKE MEMORIAL FUND EXP	1,782	1,782			OPERATING	RES, 218 05-06	Expenses will not exceed revenues available
				1,782	1,782	-	-			

DEPARTMENT: Juvenile Court Program
 DIVISION: Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 11,239	\$ 43,400	\$ 146,607	\$ 0	\$ 190,007	\$ 11,715	\$ 0	\$ 173,495	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 11,239	\$ 43,400	\$ 146,607	\$ 0	\$ 190,007	\$ 11,715	\$ 0	\$ 173,495	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	199,470	43,400	191,460	0	234,860	0	234,860	234,860	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 199,470	\$ 43,400	\$ 191,460	\$ 0	\$ 234,860	\$ 0	\$ 234,860	\$ 234,860	\$ 0
NET COST (BORROWING & LEVY):	\$ (188,231)	\$ 0	\$ (44,853)	\$ 0	\$ (44,853)	\$ 11,715	\$ (234,860)	\$ (61,365)	\$ 0

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,000
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	70,000	0	0	0	0	0	0	70,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,000
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
24	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	\$0	\$43,400	\$0	\$0	\$43,400	\$11,715	\$0	\$31,685	\$0
24	JCCAPPRJ	58139	SHELTER HOME UPDATES	C	\$8,417	\$0	\$36,583	\$0	\$36,583	\$0	\$0	\$28,964	\$0
24	JCCAPPRJ	58140	DETENTION VIDEO/LIGHTS	C	\$0	\$0	\$59,931	\$0	\$59,931	\$0	\$0	\$59,931	\$0
24	JCCAPPRJ	58141	SHELTER HOME VAN REPLACEMENT	C	\$0	\$0	\$50,093	\$0	\$50,093	\$0	\$0	\$50,093	\$0
24	JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	C	\$2,822	\$0	\$0	\$0	\$0	\$0	\$0	\$2,822	\$0
TOTAL EXPENDITURES					\$11,239	\$43,400	\$146,607	\$0	\$190,007	\$11,715	\$0	\$173,495	\$0

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
24	JCCAPPRJ	57623	HAND HELD RADIO REPLACEMENT	C	\$0								\$0
24	JCCAPPRJ	58139	SHELTER HOME UPDATES	C	\$0	\$55,000							\$55,000
24	JCCAPPRJ	58140	DETENTION VIDEO/LIGHTS	C	\$0								\$0
24	JCCAPPRJ	58141	SHELTER HOME VAN REPLACEMENT	C	\$0								\$0
24	JCCAPPRJ	58333	REPLACEMENT EQUIP-DETENTION	C	\$0	\$15,000							\$15,000
TOTAL EXPENDITURES					\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000

DEPARTMENT: Juvenile Court Program
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022 REVENUES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
24	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$199,470	\$43,400	\$191,460	\$0	\$234,860	\$0	\$234,860	\$234,860	\$0
TOTAL REVENUES					\$199,470	\$43,400	\$191,460	\$0	\$234,860	\$0	\$234,860	\$234,860	\$0

DEPARTMENT: Juvenile Court Program
 PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
24	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$0	\$70,000								\$70,000
TOTAL REVENUES					\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: JCCAPPRJ
Account: 58333: REPLACEMENT EQUIP-DETENTION

Fund: CAPITAL PROJECTS FUND
Agency: JUVENILE COURT PROGRAM

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Juvenile Detention security camera addition	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
	4	Digital security cameras	\$ 15,000
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
Juvenile Detention has discovered two areas that have "blind spots" for camera coverage, so it would be beneficial to add four cameras to cover these areas.			
	TOTAL		\$ 15,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2023	2024
TOTAL EXPENDITURES		\$ 0	\$ 15,000
PROJECT FUNDING SOURCES			
DEBT		\$ 0	\$ 15,000
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES		\$ 0	\$ 15,000



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: JCCAPPRJ
Account: 58139: SHELTER HOME UPDATES

Fund: CAPITAL PROJECTS FUND
Agency: JUVENILE COURT PROGRAM

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Juvenile Shelter Home updates	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	1	Replace/repair various items	\$ 55,000
1. Replace water heater 2. Repair and replacement of shower stall tile 3. Replace Basement flooring 4. Replace ceiling in various areas			TOTAL \$ 55,000
NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)			
	N	NONE	\$ 0
PROJECT FINANCIAL SUMMARY		2023	2024
TOTAL EXPENDITURES		\$ 0	\$ 55,000
PROJECT FUNDING SOURCES			
DEBT		\$ 0	\$ 55,000
FEDERAL _____		0	0
STATE _____		0	0
MUNICIPAL _____		0	0
OTHER _____		0	0
TOTAL FUNDING SOURCES		\$ 0	\$ 55,000

BUDGET CARRYFORWARD REQUEST

DEPT: JUVENILE COURT PROGRAM

PROG: CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
JCCAPPRJ	57623		HAND HELD RADIO REPLACEMENT	31,685	31,685			CAPITAL		
JCCAPPRJ	58139		SHELTER HOME UPDATES	28,964	28,964			CAPITAL		
JCCAPPRJ	58140		DETENTION VIDEO/LIGHTS	59,931	59,931			CAPITAL		
JCCAPPRJ		84974	BORROWING PROCEEDS			234,860	234,860	CAPITAL		
JCCAPPRJ	58141		SHELTER HOME VAN REPLACEMENT	50,093	50,093			CAPITAL		
JCCAPPRJ	58333		REPLACEMENT EQUIP-DETENTION	2,822	2,822			CAPITAL		
				173,495	173,495	234,860	234,860			