

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

Mission:

To provide administrative oversight and supervision of all department programs and all contractual services in the Juvenile Court Program; to provide physical custody intake services under Chapter 938 for juveniles referred for custody 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. 880 juveniles were referred to the department in 2012, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, etc.).

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$853,333	\$889,800	\$0	\$0	\$889,800	\$253,576	\$829,201	\$909,500
Operating Expenses	\$19,392	\$21,940	\$0	\$0	\$21,940	\$6,538	\$23,428	\$21,940
Contractual Services	\$4,300	\$7,300	\$0	\$0	\$7,300	\$0	\$7,300	\$9,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$877,025</b>	<b>\$919,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$919,040</b>	<b>\$260,114</b>	<b>\$859,929</b>	<b>\$940,740</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$877,025</b>	<b>\$919,040</b>			<b>\$919,040</b>			<b>\$940,740</b>
<b>F.T.E. STAFF</b>	<b>9.200</b>	<b>9.200</b>					<b>9.200</b>	<b>9.200</b>

<b>Dept:</b>	Juvenile Court	51							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Admin. & Reception Center	230/00							<b>Fund No.:</b>	1110
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$909,500	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$906,500
Operating Expenses	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
Contractual Services	\$9,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$940,740</b>	<b>(\$3,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$937,740</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$940,740</b>	<b>(\$3,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$937,740</b>
<b>F.T.E. STAFF</b>	<b>9.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.200</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$940,740	\$0	\$940,740
DI #	JUVE-ADMR-1	Health Insurance Plan			
DEPT			\$0	\$0	\$0
EXEC	Adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.		(\$3,000)	\$0	(\$3,000)
ADOPTED					\$0
NET DI # JUVE-ADMR-1			(\$3,000)	\$0	(\$3,000)
<b>2014 EXECUTIVE BUDGET</b>			\$937,740	\$0	\$937,740

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

Mission:

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

Description:

Home Detention provides in-home supervision and support to children and families experiencing problems prior to court disposition. Staff seek to do what is necessary to maintain a child at home, pending the involvement of needed treatment resources. In 2012, 211 juveniles were assigned to Home Detention. Approximately 79% of the juveniles assigned in 2012 were minority youth, 68% were male, 64% were 14-16 years old and all juveniles assigned were as the result of a delinquent offense. The range of involvement with the program was 2-161 days in 2012 and the average is approximately 30 days. The two permanent full-time staff carry 8-10 juveniles on each caseload, though their caseload can be higher if there is a need. LTE's are used for additional coverage, 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.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$167,065	\$173,100	\$0	\$0	\$173,100	\$49,841	\$178,941	\$178,500
Operating Expenses	\$15,077	\$15,000	\$0	\$0	\$15,000	\$2,785	\$15,953	\$15,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$182,142</b>	<b>\$188,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,100</b>	<b>\$52,626</b>	<b>\$194,894</b>	<b>\$193,500</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$80,298	\$67,500	\$0	\$0	\$67,500	\$25,147	\$81,101	\$67,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$80,298</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>	<b>\$25,147</b>	<b>\$81,101</b>	<b>\$67,500</b>
<b>GPR SUPPORT</b>	<b>\$101,844</b>	<b>\$120,600</b>			<b>\$120,600</b>			<b>\$126,000</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>2.000</b>					<b>2.000</b>	<b>2.000</b>

<b>Dept:</b> Juvenile Court	51								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Home Detention	232/00								<b>Fund No.:</b> 1110
<b>DI#</b> NONE	2014 Base	<b>Net Decision Items</b>							2014 Executive Budget
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$178,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,500
Operating Expenses	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$193,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,500</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>
<b>GPR SUPPORT</b>	<b>\$126,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,000</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2014 BUDGET BASE</b>	\$193,500	\$67,500	\$126,000
<b>2014 EXECUTIVE BUDGET</b>	\$193,500	\$67,500	\$126,000

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

Mission:

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

Description:

The Juvenile Detention Home, located in the City-County Building, has the capacity to provide secure custody for 24 juveniles. In 2012 the average daily population (ADP) was 11.2, which was slightly lower than the 12 ADP in 2011. 76% of the juveniles detained in 2012 were male. Minority youth made up 75% of juveniles in the Detention ADP. Just over 29% 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 pending court, sanctions, violation of interim conditions of custody, etc.). The average length of stay was 8.1 days in 2012, up from 7.8 days in 2011. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2012 by partnering with these counties.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$1,152,430	\$1,148,500	\$0	\$0	\$1,148,500	\$313,967	\$1,089,975	\$1,181,900
Operating Expenses	\$17,969	\$21,680	\$0	\$0	\$21,680	\$6,066	\$22,288	\$21,680
Contractual Services	\$168,140	\$150,700	\$0	\$0	\$150,700	\$27,325	\$155,000	\$150,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,338,538</b>	<b>\$1,320,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,320,880</b>	<b>\$347,358</b>	<b>\$1,267,263</b>	<b>\$1,354,280</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$72,084	\$88,700	\$0	\$0	\$88,700	\$9,306	\$75,765	\$88,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$72,084</b>	<b>\$88,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,700</b>	<b>\$9,306</b>	<b>\$75,765</b>	<b>\$88,700</b>
<b>GPR SUPPORT</b>	<b>\$1,266,454</b>	<b>\$1,232,180</b>			<b>\$1,232,180</b>			<b>\$1,265,580</b>
<b>F.T.E. STAFF</b>	<b>13.500</b>	<b>13.500</b>					<b>13.500</b>	<b>13.500</b>

<b>Dept:</b> Juvenile Court	51							<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Detention	234/00							<b>Fund No.:</b> 1110	
DI#	2014 Base	Net Decision Items							2014 Executive Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$1,181,900	(\$13,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,168,400
Operating Expenses	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
Contractual Services	\$150,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,354,280</b>	<b>(\$13,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,340,780</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$88,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$88,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,700</b>
<b>GPR SUPPORT</b>	<b>\$1,265,580</b>	<b>(\$13,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,252,080</b>
<b>F.T.E. STAFF</b>	<b>13.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>13.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$1,354,280	\$88,700	\$1,265,580
DI #	JUVE-DTNT-1	VTA SAVINGS			
DEPT			\$0	\$0	\$0
EXEC	Adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014.		(\$13,500)	\$0	(\$13,500)
ADOPTED					\$0
	NET DI #	JUVE-DTNT-1	(\$13,500)	\$0	(\$13,500)
<b>2014 EXECUTIVE BUDGET</b>			\$1,340,780	\$88,700	\$1,252,080

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

Mission:

To provide short-term residential care and supervision to juveniles in need of out-of-home placement, pending court and human services agencies disposition. In addition to pre-dispositional services, 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 community 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 2012, 279 juveniles were placed at the Shelter Home. Of the juveniles placed at Shelter Home, 54% were male. The average length of stay was 10.1 days. The age of juveniles placed averaged 14.97, which is a slight increase from 2011. The average daily population at Shelter Home increased from 7.0 in 2010, to 8.3 in 2011 to 8.6, which is the highest ADP since 2000. Shelter Home has also been able to accept juveniles from other counties and was able to generate outside revenue during 2012 by partnering with these counties.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$776,424	\$755,300	\$0	\$0	\$755,300	\$225,912	\$803,222	\$766,900
Operating Expenses	\$50,282	\$42,520	\$8,172	\$0	\$50,692	\$10,341	\$58,879	\$42,520
Contractual Services	\$52,160	\$34,600	\$0	\$0	\$34,600	\$10,276	\$54,191	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$878,867</b>	<b>\$832,420</b>	<b>\$8,172</b>	<b>\$0</b>	<b>\$840,592</b>	<b>\$246,529</b>	<b>\$916,292</b>	<b>\$844,020</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$93,109	\$128,100	\$0	\$0	\$128,100	\$23,468	\$120,485	\$128,100
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	\$1,000	\$1,000	\$0	\$0	\$1,000	\$13	\$1,000	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$94,109</b>	<b>\$129,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,100</b>	<b>\$23,481</b>	<b>\$121,485</b>	<b>\$129,100</b>
<b>GPR SUPPORT</b>	<b>\$784,757</b>	<b>\$703,320</b>			<b>\$711,492</b>			<b>\$714,920</b>
<b>F.T.E. STAFF</b>	<b>8.750</b>	<b>8.750</b>					<b>8.750</b>	<b>8.750</b>

<b>Dept:</b>	Juvenile Court	51							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Shelter Home	236/00							<b>Fund No.:</b>	1110
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$766,900	(\$2,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$764,600
Operating Expenses	\$42,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,520
Contractual Services	\$34,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$844,020</b>	<b>(\$2,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$841,720</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$128,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,100
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$129,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,100</b>
<b>GPR SUPPORT</b>	<b>\$714,920</b>	<b>(\$2,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$712,620</b>
<b>F.T.E. STAFF</b>	<b>8.750</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.750</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$844,020	\$129,100	\$714,920
DI #	JUVE-SHEL-1	Health Insurance Plan			
DEPT			\$0	\$0	\$0
EXEC	Adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.		(\$2,300)	\$0	(\$2,300)
ADOPTED					\$0
	NET DI #	JUVE-SHEL-1	(\$2,300)	\$0	(\$2,300)
<b>2014 EXECUTIVE BUDGET</b>			\$841,720	\$129,100	\$712,620