

<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. 775 juveniles were referred to the department in 2015, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, etc.).

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$897,270	\$938,300	\$0	\$0	\$938,300	\$260,273	\$893,790	\$917,300
Operating Expenses	\$19,086	\$21,940	\$0	\$0	\$21,940	\$5,508	\$21,569	\$21,940
Contractual Services	\$8,000	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$6,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$924,356</b>	<b>\$968,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$968,240</b>	<b>\$265,781</b>	<b>\$923,359</b>	<b>\$945,640</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>\$924,356</b>	<b>\$968,240</b>			<b>\$968,240</b>			<b>\$945,640</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#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$917,300	\$15,600	\$0	\$0	\$0	\$0	\$0	\$0	\$932,900	
Operating Expenses	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940	
Contractual Services	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,400	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$945,640</b>	<b>\$15,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$961,240</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>GPR SUPPORT</b>	<b>\$945,640</b>	<b>\$15,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$961,240</b>	
<b>F.T.E. STAFF</b>	<b>9.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.200</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>			\$945,640	\$0	\$945,640
DI #	JUVE-ADMR-1	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$15,600	\$0	\$15,600
ADOPTED					\$0
NET DI # JUVE-ADMR-1			\$15,600	\$0	\$15,600
<b>2017 EXECUTIVE BUDGET</b>			\$961,240	\$0	\$961,240

<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 2015, 229 juveniles were assigned to Home Detention, which was an increase from 180 juveniles in 2014. Approximately 73% of the juveniles assigned in 2015 were minority youth, 85% were male, 84% 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 2-177 days in 2015 and the average is approximately 30 days. The two permanent full-time staff carry 8-10 juveniles on each caseload, though their caseload can be higher if there is a need. LTE's are used for additional coverage and on weekends, as needed. Home Detention also provides transition supervision for youth waiting to be placed in one of the longer term Intensive Supervision programs operated by the Department of Human Services or a contracted vendor.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$197,012	\$179,200	\$0	\$0	\$179,200	\$58,316	\$195,498	\$185,300
Operating Expenses	\$17,783	\$15,000	\$0	\$0	\$15,000	\$3,000	\$16,141	\$10,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$214,795</b>	<b>\$194,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,200</b>	<b>\$61,316</b>	<b>\$211,639</b>	<b>\$195,300</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$68,919	\$67,500	\$0	\$0	\$67,500	\$19,637	\$69,608	\$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>\$68,919</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>	<b>\$19,637</b>	<b>\$69,608</b>	<b>\$67,500</b>
<b>GPR SUPPORT</b>	<b>\$145,877</b>	<b>\$126,700</b>			<b>\$126,700</b>			<b>\$127,800</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>2.000</b>					<b>2.000</b>	<b>2.000</b>

Dept: Juvenile Court		51							Fund Name: General Fund	
Prgm: Home Detention		232/00							Fund No.: 1110	
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$180,300	\$5,000	\$2,700	\$0	\$0	\$0	\$0	\$0	\$188,000	
Operating Expenses	\$15,000	(\$5,000)	\$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	
<b>TOTAL</b>	<b>\$195,300</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,000</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>\$127,800</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,500</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>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>		\$195,300	\$67,500	\$127,800
DI #	JUVE-HDET-1      Reallocate Expenditures			
DEPT	The capital budget request includes adding a second vehicle for Home Detention use. A second vehicle will reduce the mileage expense. Net savings from the mileage expense (travel line) is reallocated to the Limited Term Employees line.	\$0	\$0	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI #    JUVE-HDET-1		\$0	\$0	\$0

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	JUVE-HDET-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$2,700	\$0	\$2,700
ADOPTED					\$0
	NET DI #	JUVE-HDET-2	\$2,700	\$0	\$2,700

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<b>2017 EXECUTIVE BUDGET</b>			\$198,000	\$67,500	\$130,500
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<b>Dept:</b> Juvenile Court	51	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Detention	234/00		<b>Fund No:</b> 1110

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

**Description:**  
 The Juvenile Detention Home, located in the City-County Building, has the capacity to provide secure custody for 24 juveniles and had 433 youth placed in 2015. In 2015 the average daily population (ADP) was 8.6, which was slightly lower than the 9.6 ADP in 2014. 81% of the juveniles detained in 2015 were male. Minority youth made up 79% of juveniles in the Detention ADP. 40% 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 7.4 days in 2014, up from 7.3 days in 2013. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2015 by partnering with these counties.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,219,531	\$1,216,600	\$0	\$0	\$1,216,600	\$392,624	\$1,231,557	\$1,247,000
Operating Expenses	\$21,929	\$21,680	\$0	\$0	\$21,680	\$4,972	\$22,347	\$21,680
Contractual Services	\$151,949	\$180,400	\$0	\$0	\$180,400	\$26,818	\$163,182	\$188,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,393,409</b>	<b>\$1,418,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,418,680</b>	<b>\$424,414</b>	<b>\$1,417,086</b>	<b>\$1,457,180</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$65,330	\$64,500	\$0	\$0	\$64,500	\$9,920	\$51,733	\$64,500
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>\$65,330</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>	<b>\$9,920</b>	<b>\$51,733</b>	<b>\$64,500</b>
<b>GPR SUPPORT</b>	<b>\$1,328,079</b>	<b>\$1,354,180</b>			<b>\$1,354,180</b>			<b>\$1,392,680</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#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$1,247,000	\$0	\$18,500	\$0	\$0	\$0	\$0	\$0	\$1,265,500	
Operating Expenses	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680	
Contractual Services	\$180,400	\$8,100	\$0	\$0	\$0	\$0	\$0	\$0	\$188,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$1,449,080</b>	<b>\$8,100</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,475,680</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$64,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,500	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>	
<b>GPR SUPPORT</b>	<b>\$1,384,580</b>	<b>\$8,100</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,411,180</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>2017 BUDGET BASE</b>			\$1,449,080	\$64,500	\$1,384,580
DI #	JUVE-DTNT-1	Purchase of Food Service			
DEPT	Consolidated Food Service increase for resident meals.		\$8,100	\$0	\$8,100
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # JUVE-DTNT-1			\$8,100	\$0	\$8,100

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	JUVE-DTNT-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$18,500	\$0	\$18,500
ADOPTED					\$0
	NET DI #	JUVE-DTNT-2	\$18,500	\$0	\$18,500

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<b>2017 EXECUTIVE BUDGET</b>	\$1,475,680	\$64,500	\$1,411,180
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<b>Dept:</b> Juvenile Court	51	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Shelter Home	236/00		<b>Fund No:</b> 1110

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

**Description:**  
 The Shelter Home provides short-term custody and care for male and female juveniles, pending return home or placement in other longer-term placements (foster home, group home, residential treatment, etc.). In 2015, 262 juveniles were placed at the Shelter Home. Of the juveniles placed at Shelter Home, minority youth made up 69% of the population and 64% were male. The average length of stay was 11 days, the average daily population at Shelter Home was 8.0, which was up from 7.0 in 2014 and the average age of juveniles placed was 14.9. Shelter Home has also been able to accept juveniles from other counties and was able to generate outside revenue during 2015 by partnering with these counties.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$821,653	\$800,500	\$0	\$0	\$800,500	\$248,083	\$825,375	\$808,000
Operating Expenses	\$53,256	\$42,520	\$2,847	\$0	\$45,367	\$9,708	\$42,239	\$42,520
Contractual Services	\$48,520	\$34,600	\$0	\$0	\$34,600	\$9,149	\$47,017	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$923,430</b>	<b>\$877,620</b>	<b>\$2,847</b>	<b>\$0</b>	<b>\$880,467</b>	<b>\$266,941</b>	<b>\$914,631</b>	<b>\$885,120</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$152,158	\$152,000	\$0	\$0	\$152,000	\$30,963	\$156,065	\$152,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,001	\$1,000	\$0	\$0	\$1,000	\$55	\$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>\$153,159</b>	<b>\$153,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$31,018</b>	<b>\$157,065</b>	<b>\$153,000</b>
<b>GPR SUPPORT</b>	<b>\$770,271</b>	<b>\$724,620</b>			<b>\$727,467</b>			<b>\$732,120</b>
<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>9.000</b>					<b>9.000</b>	<b>9.000</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#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$808,000	\$13,400	\$0	\$0	\$0	\$0	\$0	\$0	\$821,400	
Operating Expenses	\$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	
<b>TOTAL</b>	<b>\$885,120</b>	<b>\$13,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$898,520</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,000	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$153,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	
<b>GPR SUPPORT</b>	<b>\$732,120</b>	<b>\$13,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$745,520</b>	
<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>			\$885,120	\$153,000	\$732,120
DI #	JUVE-SHEL-1	Adjust Personnel Costs	\$0	\$0	\$0
DEPT					
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$13,400	\$0	\$13,400
ADOPTED					\$0
	NET DI #	JUVE-SHEL-1	\$13,400	\$0	\$13,400
<b>2017 EXECUTIVE BUDGET</b>			<b>\$898,520</b>	<b>\$153,000</b>	<b>\$745,520</b>