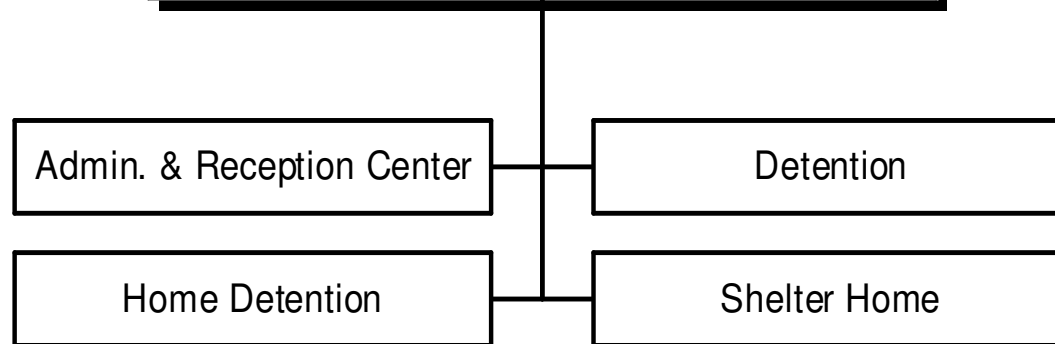


Juvenile Court Program



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
Administration & Reception Center	9.200	\$777,740	\$0	\$777,740
Home Detention	2.000	\$190,600	\$62,500	\$128,100
Detention	13.500	\$1,167,980	\$7,000	\$1,160,980
Shelter Home	8.500	\$694,120	\$98,100	\$596,020
Juvenile Court Program - Total	33.200	\$2,830,440	\$167,600	\$2,662,840 Appropriation

Department Name: Juvenile Court

GPR Target:

2008 GPR Target Amount \$106,125

GPR Target Accomplished in Budget Request: \$106,125

GPR Target Accomplished Over/(Under) GPR Target: \$0

Summary of Target Strategy:

Positions Effected: Vacant/Filled FTE

GPR Impact

Total \$0

Line Item Adjustments:

Restitution/Victim Services (\$106,125)

Total (\$106,125)

Revenue Adjustments:

Total \$0

Dept:	Juvenile Court	51	DANE COUNTY	Fund Name:	General Fund
Prgm:	Admin. & 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, including youth restitution and victims services; 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 aspects of the Juvenile Court Program into a program unit under the direction of the Juvenile Court Administrator and Community Program Manager. A variety of programming has been developed in and administered through this division in the past, including the development of a stress challenge program, youth gang prevention programming, the Neighborhood Intervention Program, and other community-based programs which work in conjunction with local law enforcement and service agencies. The physical custody intake portion of this division occurs in the Juvenile Reception Center, and in 2006, 1022 juveniles were referred, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, etc.), approximately a 9% decrease from 2005 but within the historic range(s). Approximately 400 juveniles were assigned to the Youth Restitution Program in 2006 and they earned/paid out to victims over \$43,000 and completed over 4,500 hours of community, both of which were an increase from 2005. In addition, YRP developed a variety of additional victim impact and other accountability programming, in conjunction with the victim-offender conferencing services, to hold juvenile offenders accountable. [Note: the budget proposal submitted by the Department essentially eliminates the Restitution/Victim Services program for 2008 to cover required GPR reduction(s) and cover increased cost(s) for other core programs].

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$668,875	\$695,500	\$0	\$0	\$695,500	\$210,668	\$692,083	\$740,300
Operating Expenses	\$22,091	\$24,440	\$0	\$0	\$24,440	\$5,011	\$23,353	\$24,440
Contractual Services	\$408,811	\$397,300	\$95,423	\$0	\$492,723	\$148,333	\$492,723	\$13,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,099,778	\$1,117,240	\$95,423	\$0	\$1,212,663	\$364,012	\$1,208,159	\$777,740
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$56,955	\$0	\$68,816	\$0	\$68,816	\$2,800	\$68,816	\$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
TOTAL	\$56,955	\$0	\$68,816	\$0	\$68,816	\$2,800	\$68,816	\$0
GPR SUPPORT	\$1,042,822	\$1,117,240			\$1,143,847			\$777,740
F.T.E. STAFF	9.200	9.200					9.200	9.200

Dept: Juvenile Court	51								Fund Name: General Fund
Prgm: Admin. & Reception Center	230/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$740,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$740,300
Operating Expenses	\$24,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,440
Contractual Services	\$263,575	\$0	\$0	\$0	\$0	\$0	\$0	(\$250,575)	\$13,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,028,315	\$0	\$0	\$0	\$0	\$0	\$0	(\$250,575)	\$777,740
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	\$1,028,315	\$0	\$0	\$0	\$0	\$0	\$0	(\$250,575)	\$777,740
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
2008 BUDGET BASE		\$1,028,315	\$0	\$1,028,315
DI #	JUVE-ADMR-1 Reallocate POS Restitution to Increased Detention Personnel			
DEPT	Reallocation of funds from Restitution/Victim Services to Juvenile Detention increased staffing.	(\$185,700)	\$0	(\$185,700)
EXEC Deny the request to reallocate the POS Restitution line to increased Detention personnel.		\$185,700	\$0	\$185,700
ADOPTED Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-ADMR-1		\$0	\$0	\$0

Dept:	Juvenile Court	51	Fund Name:	General Fund
Prgm:	Admin. & Reception Center	230/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	JUVE-ADMR-2	Reallocation from POS/Victim Services to increased Detention operations			
DEPT	Reallocation from POS/Restitution to Detention Operations		(\$5,160)	\$0	(\$5,160)
EXEC	Deny the request to reallocate the POS Restitution line to increased Detention operations.		\$5,160	\$0	\$5,160
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-ADMR-2			\$0	\$0	\$0
DI #	JUVE-ADMR-3	Reallocate POS/Restitution to Shelter Home LTE			
DEPT	Reallocate POS Restitution/Victim Services to Shelter Home LTE costs		(\$18,700)	\$0	(\$18,700)
EXEC	Deny the request to reallocate the POS Restitution line to increased Shelter Home LTE costs.		\$18,700	\$0	\$18,700
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-ADMR-3			\$0	\$0	\$0
DI #	JUVE-ADMR-4	Reallocate POS/Restituion Services to Shelter Home			
DEPT	Reallocate Restitution Funding to Shelter Home Window Replacement.		(\$20,900)	\$0	(\$20,900)
EXEC	Deny the request to reallocate the POS Restitution line to fund window replacement in the Shelter Home.		\$20,900	\$0	\$20,900
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-ADMR-4			\$0	\$0	\$0

Dept:	Juvenile Court	51	Fund Name:	General Fund	
Prgm:	Admin. & Reception Center	230/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	JUVE-ADMR-5	Reallocate POS/Restitution to Home Detention Travel Expense			
DEPT	Reallocate funds from Restitution/Victim Services to Home Detention Travel		(\$8,000)	\$0	(\$8,000)
EXEC	Deny the request to reallocate the POS Restitution line to Home Detention Travel expense.		\$8,000	\$0	\$8,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-ADMR-5			\$0	\$0	\$0
DI #	JUVE-ADMR-6	Delete Remaining POS/Restitution funding			
DEPT	Eliminate remaining funding for Restitution/Victim Services		(\$12,115)	\$0	(\$12,115)
EXEC	Deny the request to delete the remaining POS Restitution funding.		\$12,115	\$0	\$12,115
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-ADMR-6			\$0	\$0	\$0
DI #	JUVE-ADMR-7	GPR Target and Youth Restitution			
DEPT			\$0	\$0	\$0
EXEC	Deny the request to reduce the POS Restitution funding to meet the GPR target. Instead, reduce the POS Restitution funding by \$35,000 and transfer the contract and the remaining amount (\$321,700) to the Dane County Human Services budget.		(\$250,575)	\$0	(\$250,575)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-ADMR-7			(\$250,575)	\$0	(\$250,575)
2008 ADOPTED BUDGET			\$777,740	\$0	\$777,740

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

Mission:

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

Description:

Home Detention provides in-home supervision and support to children and families experiencing problems prior to court disposition. Staff seek to do that which is necessary to maintain a child at home, pending the involvement of needed treatment resources. In 2006, 210 juveniles were assigned to Home Detention (+7% compared to 2005). Approximately 73% of juveniles assigned in 2006 were male, and all juveniles assigned were as the result of a delinquent offense. Home Detention also provides transition supervision for youth waiting to be placed in one of the Intensive Supervision Programs operated by the Department of Human Services. Approximately 75 (36%) of the youth were supervised on that status in 2006.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$260,177	\$204,500	\$0	\$0	\$204,500	\$56,193	\$223,415	\$169,500
Operating Expenses	\$23,532	\$12,000	\$0	\$0	\$12,000	\$8,961	\$36,455	\$12,000
Contractual Services	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$9,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$283,709	\$221,500	\$0	\$0	\$221,500	\$65,154	\$264,870	\$190,600
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$62,500	\$0	\$0	\$62,500	\$7,663	\$62,500	\$62,500
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	\$0	\$62,500	\$0	\$0	\$62,500	\$7,663	\$62,500	\$62,500
GPR SUPPORT	\$283,709	\$159,000			\$159,000			\$128,100
F.T.E. STAFF	3.000	3.000					3.000	2.000

Dept: Juvenile Court	51								Fund Name: General Fund
Prgm: Home Detention	232/00								Fund No.: 1110
	2008	Net Decision Items							2008 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$212,300	(\$42,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$169,500
Operating Expenses	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Contractual Services	\$5,000	\$0	\$0	\$4,100	\$0	\$0	\$0	\$0	\$9,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$229,300	(\$42,800)	\$0	\$4,100	\$0	\$0	\$0	\$0	\$190,600
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$62,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,500
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	\$62,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,500
GPR SUPPORT	\$166,800	(\$42,800)	\$0	\$4,100	\$0	\$0	\$0	\$0	\$128,100
F.T.E. STAFF	3.000	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	2.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$229,300	\$62,500	\$166,800
DI #	JUVE-HDET-1 Reallocate LTE to Travel Exp.			
DEPT	Reduce LTE/Increase Travel expense	\$0	\$0	\$0
EXEC Deny the request to reduce LTE and increase travel expense. Also, provide additional \$14,200 (including social security) in LTE funding, and eliminate a Community Youth Worker effective 1/15/08. The additional LTE funding will help with vacations, holidays, and peak work activity.		(\$42,800)	\$0	(\$42,800)
ADOPTED Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-HDET-1		(\$42,800)	\$0	(\$42,800)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	JUVE-HDET-2	Reallocation of Revenue & Expenses			
DEPT	Adjust Revenue/Expenditure lines for Targeted Case Management reimbursement		(\$5,000)	(\$5,000)	\$0
EXEC	Deny the request to adjust revenue/expenditure lines for Targeted Case Management reimbursement.		\$5,000	\$5,000	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-HDET-2			\$0	\$0	\$0
DI #	JUVE-HDET-3	Increase Travel Expense			
DEPT	Increase travel expense		\$8,000	\$1,000	\$7,000
EXEC	Provide funding to lease one vehicle for Home Detention staff. This appears to be more cost effective than paying mileage based on current mileage statistics.		(\$3,900)	(\$1,000)	(\$2,900)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-HDET-3			\$4,100	\$0	\$4,100

2008 ADOPTED BUDGET	\$190,600	\$62,500	\$128,100
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Dept:	Juvenile Court	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 Home, located in the City-County Building, has the capacity to provide secure custody for 18 juveniles. In 2006 the average daily population was 15.4, basically the same as 2005. Eighty-one percent of the juveniles detained in 2006 were male (up slightly from 2005). Minority youth made up 73% of juveniles in the Detention ADP, also the same as 2005. Just over thirty-seven percent 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 mean length of stay for males was 10.8 days, a substantial increase from 2005.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$756,043	\$788,900	\$0	\$0	\$788,900	\$222,254	\$781,497	\$993,900
Operating Expenses	\$98,465	\$53,780	\$0	\$0	\$53,780	\$45,379	\$78,879	\$53,780
Contractual Services	\$106,319	\$120,300	\$0	\$0	\$120,300	\$17,605	\$135,414	\$120,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$960,828	\$962,980	\$0	\$0	\$962,980	\$285,238	\$995,790	\$1,167,980
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,300	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$7,000
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	\$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	\$3,300	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$7,000
GPR SUPPORT	\$957,528	\$955,980			\$955,980			\$1,160,980
F.T.E. STAFF	10.500	11.500					11.500	13.500

Dept: Juvenile Court	51								Fund Name: General Fund
Prgm: Detention	234/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$848,800	\$145,100	\$0	\$0	\$0	\$0	\$0	\$0	\$993,900
Operating Expenses	\$53,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,780
Contractual Services	\$120,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,022,880	\$145,100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,167,980
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
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	\$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	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
GPR SUPPORT	\$1,015,880	\$145,100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,980
F.T.E. STAFF	11.500	2.000	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
2008 BUDGET BASE		\$1,022,880	\$7,000	\$1,015,880
DI #	JUVE-DTNT-1 Increase Staffing for Juvenile Detention			
DEPT	Increase Juvenile Detention Staff	\$185,700	\$0	\$185,700
EXEC	Approve the request for 1.0 FTE Lead Juvenile Court Worker and 1.0 Juvenile Court Worker. Deny the request for a 1.0 FTE Floater Juvenile Court Worker but provide \$14,200 (including social security) additional LTE funding to be used for vacations, holidays, and peak activity times.	(\$40,600)	\$0	(\$40,600)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # JUVE-DTNT-1		\$145,100	\$0	\$145,100

Dept:	Juvenile Court	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	Increased Detention Operations Costs			
DEPT	Increase Detention Food and Laundry costs		\$5,160	\$0	\$5,160
EXEC	Deny the request to increase Food and Laundry costs. The request to increase expenditures is not funded through reallocation and cannot be funded based on countywide priorities.		(\$5,160)	\$0	(\$5,160)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-DTNT-2			\$0	\$0	\$0

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2008 ADOPTED BUDGET			\$1,167,980	\$7,000	\$1,160,980
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Dept:	Juvenile Court	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 agencies disposition. In addition to pre-dispositional services in 2003 Shelter Home continued 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. "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 care for juveniles, pending return home or placement in other longer-term placements (foster home, group home, residential treatment, etc.). In 2006, 300 juveniles were placed at the Shelter Home (substantially above the historic average). Of the juveniles placed at Shelter Home, 61% were male. The average length of stay dropped slightly to 9.1 days in 2006, continuing a trend of more youth referred but balanced by average shorter stays.. The age of juveniles placed averaged 14.8, essentially unchanged over the past few years. The average daily population at Shelter Home increased in 2005 to 8.0 (compared to 7.7 in 2005 and 7.2 in 2004)

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$674,558	\$629,000	\$0	\$0	\$629,000	\$208,214	\$696,370	\$628,800
Operating Expenses	\$67,894	\$34,020	\$11,554	\$0	\$45,574	\$14,312	\$46,767	\$34,020
Contractual Services	\$39,635	\$31,300	\$0	\$0	\$31,300	\$10,429	\$44,154	\$31,300
Operating Capital	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500	\$0
TOTAL	\$782,087	\$694,320	\$15,054	\$0	\$709,374	\$232,955	\$790,791	\$694,120
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$39,480	\$57,300	\$0	\$0	\$57,300	\$0	\$57,300	\$97,100
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	\$1,059	\$1,000	\$0	\$0	\$1,000	\$389	\$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	\$40,539	\$58,300	\$0	\$0	\$58,300	\$389	\$58,300	\$98,100
GPR SUPPORT	\$741,548	\$636,020			\$651,074			\$596,020
F.T.E. STAFF	9.500	8.500					8.500	8.500

Dept: Juvenile Court	51								Fund Name: General Fund
Prgm: Shelter Home	236/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$628,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$628,800
Operating Expenses	\$34,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,020
Contractual Services	\$31,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$694,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$694,120
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$57,300	\$0	\$0	\$39,800	\$0	\$0	\$0	\$0	\$97,100
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
TOTAL	\$58,300	\$0	\$0	\$39,800	\$0	\$0	\$0	\$0	\$98,100
GPR SUPPORT	\$635,820	\$0	\$0	(\$39,800)	\$0	\$0	\$0	\$0	\$596,020
F.T.E. STAFF	8.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2008 BUDGET BASE			\$694,120	\$58,300	\$635,820
DI #	JUVE-SHEL-1	Increase LTE Allocation(s)			
DEPT	Increase LTE Allocation(s)		\$18,700	\$0	\$18,700
EXEC	Deny the request to increase LTE allocation. The request to increase expenditures is not funded through reallocation and cannot be funded based on countywide priorities.		(\$18,700)	\$0	(\$18,700)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-SHEL-1			\$0	\$0	\$0

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	JUVE-SHEL-2	Replacement of First Floor Windows & Reduction of Restitution Svcs			
DEPT	Replace windows on First Floor of Shelter Home		\$20,900	\$0	\$20,900
EXEC	Deny the request for replacement of first floor windows. Window replacement for the Shelter Home will be budgeted in the capital budget.		(\$20,900)	\$0	(\$20,900)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-SHEL-2			\$0	\$0	\$0
DI #	JUVE-SHEL-3	Revenue Changes			
DEPT			\$0	\$0	\$0
EXEC	Increase the Change of Placement Revenue line and create a new revenue line for Targeted Case Management Services. The Department identified these revenue enhancements but the details were not available at the time of their budget submission.		\$0	\$39,800	(\$39,800)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-SHEL-3			\$0	\$39,800	(\$39,800)

2008 ADOPTED BUDGET	\$694,120	\$98,100	\$596,020
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