

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/Victm 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