

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

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	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)

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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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