

<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 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
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$960,828</b>	<b>\$962,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$962,980</b>	<b>\$285,238</b>	<b>\$995,790</b>	<b>\$1,167,980</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$3,300</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>GPR SUPPORT</b>	<b>\$957,528</b>	<b>\$955,980</b>			<b>\$955,980</b>			<b>\$1,160,980</b>
<b>F.T.E. STAFF</b>	<b>10.500</b>	<b>11.500</b>					<b>11.500</b>	<b>13.500</b>

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	2008	<b>Net Decision Items</b>							2008 Adopted
<b>DI#</b>	<b>Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>Budget</b>
<b>PROGRAM EXPENDITURES</b>									
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
<b>TOTAL</b>	<b>\$1,022,880</b>	<b>\$145,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,167,980</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
<b>GPR SUPPORT</b>	<b>\$1,015,880</b>	<b>\$145,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,160,980</b>
<b>F.T.E. STAFF</b>	<b>11.500</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>13.500</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$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
<b>NET DI # JUVE-DTNT-1</b>		<b>\$145,100</b>	<b>\$0</b>	<b>\$145,100</b>

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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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<b>2008 ADOPTED BUDGET</b>			\$1,167,980	\$7,000	\$1,160,980
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