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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 |

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| 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 |
|----------------------------|-----------|----------|-----------|