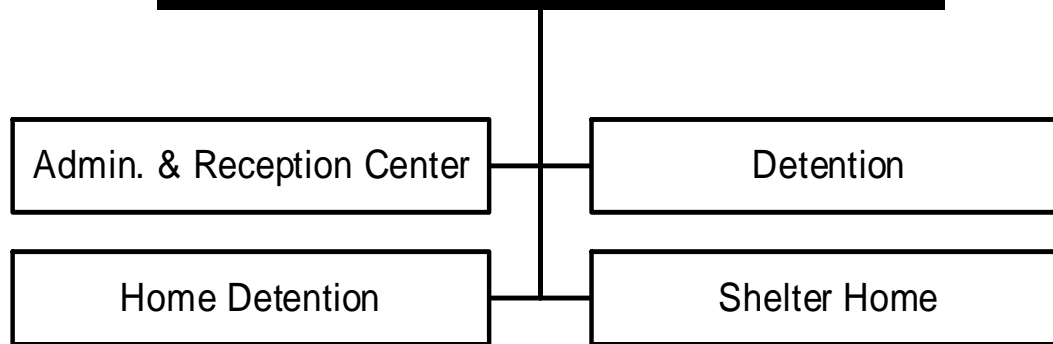


# Juvenile Court Program



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Administration & Reception Center	9.200	\$899,340	\$0	\$899,340	
Home Detention	2.000	\$182,000	\$62,500	\$119,500	
Detention	13.500	\$1,297,080	\$88,700	\$1,208,380	
Shelter Home	8.750	\$812,620	\$124,100	\$688,520	
<b>Juvenile Court Program - Total</b>	<b>33.450</b>	<b>\$3,191,040</b>	<b>\$275,300</b>	<b>\$2,915,740</b>	<b>Appropriation</b>

<b>Dept:</b>	Juvenile Court	51	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Admin. & Reception Center	230/00		<b>Fund No:</b>	1110

Mission:

To provide administrative oversight and supervision of all department programs and all contractual services in the Juvenile Court Program; 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 and administrative aspects of the Juvenile Court Program into a program unit under the direction of the Juvenile Court Administrator. A variety of programming has been developed in and administered through this department in the past, including the development of a stress challenge program, youth gang prevention programming, the Neighborhood Intervention Program, disproportionate minority contact interventions and other community-based programs which work in conjunction with local law enforcement and service agencies. The physical custody intake portion occurs in the Juvenile Reception Center. 888 juveniles were referred in 2010, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, etc.).

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$824,318	\$819,400	\$0	\$0	\$819,400	\$231,677	\$814,534	\$873,100
Operating Expenses	\$20,475	\$21,940	\$0	\$0	\$21,940	\$5,744	\$18,525	\$21,940
Contractual Services	\$6,799	\$6,500	\$0	\$0	\$6,500	\$0	\$6,500	\$4,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$851,592</b>	<b>\$847,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$847,840</b>	<b>\$237,421</b>	<b>\$839,559</b>	<b>\$899,340</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$851,592</b>	<b>\$847,840</b>			<b>\$847,840</b>			<b>\$899,340</b>
<b>F.T.E. STAFF</b>	<b>9.200</b>	<b>9.200</b>					<b>9.200</b>	<b>9.200</b>

<b>Dept:</b>	Juvenile Court	51							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Admin. & Reception Center	230/00							<b>Fund No.:</b>	1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$835,300	\$40,300	(\$2,500)	\$0	\$0	\$0	\$0	\$0	\$873,100	
Operating Expenses	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940	
Contractual Services	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$861,540</b>	<b>\$40,300</b>	<b>(\$2,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$899,340</b>	
<b>PROGRAM REVENUE</b>										
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	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>GPR SUPPORT</b>	<b>\$861,540</b>	<b>\$40,300</b>	<b>(\$2,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$899,340</b>	
<b>F.T.E. STAFF</b>	<b>9.200</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>0.000</b>	<b>9.200</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>		\$861,540	\$0	\$861,540
DI #	JUVE-ADMR-1                      LTE expense increase			
DEPT	This decision item increases the LTE and Social Security expense lines to more closely reflect actual results.	\$43,100	\$0	\$43,100
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$2,800)	\$0	(\$2,800)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI #    JUVE-ADMR-1		\$40,300	\$0	\$40,300

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	JUVE-ADMR-2	Voluntary Time Away			
DEPT			\$0	\$0	\$0
EXEC	Adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current volun leave program in the Personnel Savings Initiative program.		(\$2,500)	\$0	(\$2,500)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	JUVE-ADMR-2	(\$2,500)	\$0	(\$2,500)

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<b>2012 ADOPTED BUDGET</b>			\$899,340	\$0	\$899,340
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<b>Dept:</b>	Juvenile Court	51	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Home Detention	232/00		<b>Fund No:</b>	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 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 what is necessary to maintain a child at home, pending the involvement of needed treatment resources. In 2010, 264 juveniles were assigned to Home Detention, which is a considerable increase from 217 in 2009. Approximately 73% of the juveniles assigned in 2010 were minority youth, 74% were male, 77% were 14-16 years old and all juveniles assigned were as the result of a delinquent offense. The range of involvement with the program was 1-161 days in 2010. The two staff carry 8-10 juveniles on each caseload, though their caseload can be higher if there is a need. Home Detention also provides transition supervision for youth waiting to be placed in one of the longer term Intensive Supervision programs operated by the Department of Human Services.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$172,724	\$187,200	\$0	\$0	\$187,200	\$47,759	\$165,921	\$170,000
Operating Expenses	\$12,375	\$12,000	\$0	\$0	\$12,000	\$3,358	\$12,857	\$12,000
Contractual Services	\$4,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$189,214</b>	<b>\$199,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,200</b>	<b>\$51,117</b>	<b>\$178,778</b>	<b>\$182,000</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$48,914	\$62,500	\$0	\$0	\$62,500	\$37,316	\$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
<b>TOTAL</b>	<b>\$48,914</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,500</b>	<b>\$37,316</b>	<b>\$62,500</b>	<b>\$62,500</b>
<b>GPR SUPPORT</b>	<b>\$140,300</b>	<b>\$136,700</b>			<b>\$136,700</b>			<b>\$119,500</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>2.000</b>					<b>2.000</b>	<b>2.000</b>

<b>Dept:</b> Juvenile Court	51								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Home Detention	232/00								<b>Fund No.:</b> 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$180,700	(\$10,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
Operating Expenses	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$192,700</b>	<b>(\$10,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,000</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,500</b>
<b>GPR SUPPORT</b>	<b>\$130,200</b>	<b>(\$10,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,500</b>
<b>F.T.E. STAFF</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>0.000</b>	<b>2.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>		\$192,700	\$62,500	\$130,200
DI #	JUVE-HDET-1      LTE expense reduction			
DEPT	This decision item reduces the LTE and Social Security expense lines for the Home Detention Program by a total of \$10,700 to more closely reflect current needs.	(\$10,700)	\$0	(\$10,700)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI #    JUVE-HDET-1		(\$10,700)	\$0	(\$10,700)
<b>2012 ADOPTED BUDGET</b>		<b>\$182,000</b>	<b>\$62,500</b>	<b>\$119,500</b>

<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 24 juveniles. In 2010 the average daily population (ADP) was 12.5, 2.0 lower than 2009, which was 14.5. 86% of the juveniles detained in 2010 were male. Minority youth made up 69% of juveniles in the Detention ADP, which was down from 2009. Just over 34% of juveniles placed were referred and placed on new delinquency allegations, which was down from 2009. 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 was 8.1 days, down from 9.7 days in 2009.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$1,093,430	\$1,086,600	\$0	\$0	\$1,086,600	\$318,154	\$1,153,833	\$1,128,700
Operating Expenses	\$37,565	\$16,680	\$0	\$0	\$16,680	\$7,695	\$18,900	\$21,680
Contractual Services	\$143,871	\$121,700	\$0	\$0	\$121,700	\$28,611	\$121,429	\$146,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,274,866</b>	<b>\$1,224,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,224,980</b>	<b>\$354,460</b>	<b>\$1,294,162</b>	<b>\$1,297,080</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$80,762	\$138,700	\$0	\$0	\$138,700	\$16,792	\$87,620	\$88,700
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>\$80,762</b>	<b>\$138,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,700</b>	<b>\$16,792</b>	<b>\$87,620</b>	<b>\$88,700</b>
<b>GPR SUPPORT</b>	<b>\$1,194,104</b>	<b>\$1,086,280</b>			<b>\$1,086,280</b>			<b>\$1,208,380</b>
<b>F.T.E. STAFF</b>	<b>13.500</b>	<b>13.500</b>					<b>13.500</b>	<b>13.500</b>

<b>Dept:</b> Juvenile Court	51								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Detention	234/00								<b>Fund No.:</b> 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$1,132,000	\$11,700	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$1,128,700
Operating Expenses	\$16,680	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
Contractual Services	\$121,700	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$146,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,270,380</b>	<b>\$41,700</b>	<b>(\$15,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,297,080</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$138,700	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$88,700
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>\$138,700</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,700</b>
<b>GPR SUPPORT</b>	<b>\$1,131,680</b>	<b>\$91,700</b>	<b>(\$15,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,208,380</b>
<b>F.T.E. STAFF</b>	<b>13.500</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>0.000</b>	<b>13.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>		\$1,270,380	\$138,700	\$1,131,680
DI #	JUVE-DTNT-1 Expense and revenue adjustments			
DEPT	This decision item increases LTE, the On-Site Medical Care Contract, Food and Equipment Repair expenses and decreases t Out-of-County revenue line so all will more closely reflect actual results.	\$42,900	(\$50,000)	\$92,900
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$1,200)	\$0	(\$1,200)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # JUVE-DTNT-1		\$41,700	(\$50,000)	\$91,700

<b>Dept:</b>	Juvenile Court	51	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Detention	234/00	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	JUVE-DTNT-2	Voluntary Time Away			
DEPT			\$0	\$0	\$0
EXEC	Adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current volun leave program in the Personnel Savings Initiative program.		(\$15,000)	\$0	(\$15,000)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	JUVE-DTNT-2	(\$15,000)	\$0	(\$15,000)

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<b>2012 ADOPTED BUDGET</b>			\$1,297,080	\$88,700	\$1,208,380
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<b>Dept:</b>	Juvenile Court	51	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Shelter Home	236/00		<b>Fund No:</b>	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, Shelter Home continues 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. Shelter Home's mission is "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 short-term custody and care for male and female juveniles, pending return home or placement in other longer-term placements (foster hc group home, residential treatment, etc.). In 2010, 286 juveniles were placed at the Shelter Home, which is 80 more than in 2009). Of the juveniles placed at Shelter Home, 62% were male. The average length of stay decreased from 12.6 days in 2009 to 10.1 days in 2010. The age of juveniles placed averaged 14.76, which is the exact same as 2009. The average daily population at Shelter Home increased, from 6.6 in 2009 to 7.9 in 2010. Shelter Home has also been able to accept juveniles from other counties and was able to generate outside revenue during 2010. There has been an increase in ADP this current year due to Bockari closing and many yr youth have been placed at Shelter Home for shorter periods of time while in between other out-of-home placements.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$692,010	\$736,000	\$0	\$0	\$736,000	\$223,062	\$748,426	\$735,500
Operating Expenses	\$54,285	\$42,520	\$8,990	\$0	\$51,510	\$13,105	\$58,020	\$42,520
Contractual Services	\$37,421	\$39,600	\$0	\$0	\$39,600	\$12,506	\$43,123	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$783,715</b>	<b>\$818,120</b>	<b>\$8,990</b>	<b>\$0</b>	<b>\$827,110</b>	<b>\$248,672</b>	<b>\$849,569</b>	<b>\$812,620</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$128,179	\$225,100	\$0	\$0	\$225,100	\$13,296	\$225,100	\$123,100
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	\$1,125	\$1,000	\$0	\$0	\$1,000	\$33	\$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
<b>TOTAL</b>	<b>\$129,304</b>	<b>\$226,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$226,100</b>	<b>\$13,329</b>	<b>\$226,100</b>	<b>\$124,100</b>
<b>GPR SUPPORT</b>	<b>\$654,412</b>	<b>\$592,020</b>			<b>\$601,010</b>			<b>\$688,520</b>
<b>F.T.E. STAFF</b>	<b>8.500</b>	<b>8.750</b>					<b>8.750</b>	<b>8.750</b>

<b>Dept:</b> Juvenile Court	51								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Shelter Home	236/00								<b>Fund No.:</b> 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$746,600	(\$8,700)	(\$2,400)	\$0	\$0	\$0	\$0	\$0	\$735,500
Operating Expenses	\$42,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,520
Contractual Services	\$39,600	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$828,720</b>	<b>(\$13,700)</b>	<b>(\$2,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$812,620</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$225,100	(\$102,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$123,100
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
<b>TOTAL</b>	<b>\$226,100</b>	<b>(\$102,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,100</b>
<b>GPR SUPPORT</b>	<b>\$602,620</b>	<b>\$88,300</b>	<b>(\$2,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$688,520</b>
<b>F.T.E. STAFF</b>	<b>8.750</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>0.000</b>	<b>8.750</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>		\$828,720	\$226,100	\$602,620
DI #	JUVE-SHEL-1 Expense and revenue adjustments			
DEPT	This decision item reduces the LTE, Social Security and Food expense lines and eliminates the revenue from the Human Services line associated with Bockari closing. Also, this reduces the Placement revenue line to current levels. \$27,000 of this decision item is offset by a reduction in the Human Services Alternate Care-Group Home line.	(\$13,700)	(\$102,000)	\$88,300
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
<b>NET DI # JUVE-SHEL-1</b>		<b>(\$13,700)</b>	<b>(\$102,000)</b>	<b>\$88,300</b>

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	JUVE-SHEL-2	Voluntary Time Away			
DEPT			\$0	\$0	\$0
EXEC	Adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		(\$2,400)	\$0	(\$2,400)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	JUVE-SHEL-2	(\$2,400)	\$0	(\$2,400)

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<b>2012 ADOPTED BUDGET</b>	\$812,620	\$124,100	\$688,520
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