

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, 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
PROGRAM EXPENDITURES								
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
TOTAL	\$783,715	\$818,120	\$8,990	\$0	\$827,110	\$248,672	\$849,569	\$812,620
PROGRAM REVENUE								
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
TOTAL	\$129,304	\$226,100	\$0	\$0	\$226,100	\$13,329	\$226,100	\$124,100
GPR SUPPORT	\$654,412	\$592,020			\$601,010			\$688,520
F.T.E. STAFF	8.500	8.750					8.750	8.750

Dept: Juvenile Court	51								Fund Name: General Fund
Prgm: Shelter Home	236/00								Fund No.: 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
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
TOTAL	\$828,720	(\$13,700)	(\$2,400)	\$0	\$0	\$0	\$0	\$0	\$812,620
PROGRAM REVENUE									
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
TOTAL	\$226,100	(\$102,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$124,100
GPR SUPPORT	\$602,620	\$88,300	(\$2,400)	\$0	\$0	\$0	\$0	\$0	\$688,520
F.T.E. STAFF	8.750	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.750

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$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
NET DI # JUVE-SHEL-1		(\$13,700)	(\$102,000)	\$88,300

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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 volun 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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2012 ADOPTED BUDGET	\$812,620	\$124,100	\$688,520
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