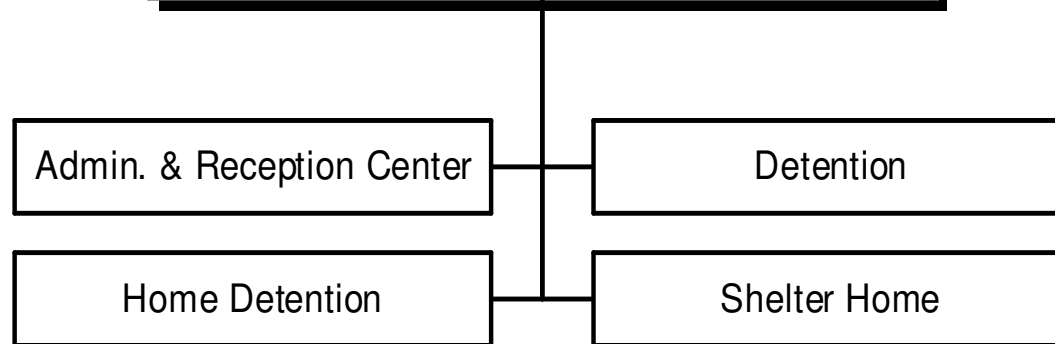


# Juvenile Court Program



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Administration & Reception Center	9.200	\$919,040	\$0	\$919,040	
Home Detention	2.000	\$188,100	\$67,500	\$120,600	
Detention	13.500	\$1,320,880	\$88,700	\$1,232,180	
Shelter Home	8.750	\$832,420	\$129,100	\$703,320	
<b>Juvenile Court Program - Total</b>	<b>33.450</b>	<b>\$3,260,440</b>	<b>\$285,300</b>	<b>\$2,975,140</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. 938 juveniles were referred in 2011, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, etc.).

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$825,893	\$873,100	\$0	\$0	\$873,100	\$236,591	\$838,506	\$889,800
Operating Expenses	\$19,024	\$21,940	\$0	\$0	\$21,940	\$5,963	\$21,214	\$21,940
Contractual Services	\$6,500	\$4,300	\$0	\$0	\$4,300	\$0	\$4,300	\$7,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$851,417</b>	<b>\$899,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$899,340</b>	<b>\$242,554</b>	<b>\$864,020</b>	<b>\$919,040</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>\$851,417</b>	<b>\$899,340</b>			<b>\$899,340</b>			<b>\$919,040</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
<b>DI#</b>	2013 Base	<b>Net Decision Items</b>							2013 Adopted Budget
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$882,900	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$889,800
Operating Expenses	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
Contractual Services	\$7,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$912,140</b>	<b>\$6,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$919,040</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>\$912,140</b>	<b>\$6,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$919,040</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>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>			Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>			\$912,140	\$0	\$912,140
DI #	JUVE-ADMR-1	WRS Rate Adjustment			
DEPT			\$0	\$0	\$0
EXEC	Adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.		\$6,900	\$0	\$6,900
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-ADMR-1			\$6,900	\$0	\$6,900
<b>2013 ADOPTED BUDGET</b>			<b>\$919,040</b>	<b>\$0</b>	<b>\$919,040</b>

<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 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 what is necessary to maintain a child at home, pending the involvement of needed treatment resources. In 2011, 228 juveniles were assigned to Home Detention. Approximately 73% of the juveniles assigned in 2011 were minority youth, 81% were male, 66% 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 1-141 days in 2011. The two permanent full-time staff carry 8-10 juveniles on each caseload, though their caseload can be higher if there is a need. LTE's are used for additional coverage, as needed. 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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$171,843	\$170,000	\$0	\$0	\$170,000	\$46,324	\$171,005	\$173,100
Operating Expenses	\$13,404	\$12,000	\$0	\$0	\$12,000	\$4,820	\$16,408	\$15,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$185,247</b>	<b>\$182,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,000</b>	<b>\$51,143</b>	<b>\$187,413</b>	<b>\$188,100</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$86,545	\$62,500	\$0	\$0	\$62,500	\$27,336	\$70,000	\$67,500
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>\$86,545</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,500</b>	<b>\$27,336</b>	<b>\$70,000</b>	<b>\$67,500</b>
<b>GPR SUPPORT</b>	<b>\$98,702</b>	<b>\$119,500</b>			<b>\$119,500</b>			<b>\$120,600</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#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$171,800	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$173,100
Operating Expenses	\$12,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
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>\$183,800</b>	<b>\$4,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,100</b>
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$62,500	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
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>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>
GPR SUPPORT	\$121,300	(\$700)	\$0	\$0	\$0	\$0	\$0	\$0	\$120,600
F.T.E. STAFF	2.000	0.000	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
<b>2013 BUDGET BASE</b>			\$183,800	\$62,500	\$121,300
DI #	JUVE-HDET-1	Expense and revenue adjustments			
DEPT	This decision item increases the travel expense line and the targeted case management revenue line.		\$3,000	\$5,000	(\$2,000)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.		\$1,300	\$0	\$1,300
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # JUVE-HDET-1			\$4,300	\$5,000	(\$700)
<b>2013 ADOPTED BUDGET</b>			<b>\$188,100</b>	<b>\$67,500</b>	<b>\$120,600</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 2011 the average daily population (ADP) was 12, which was slightly lower than the 12.5 ADP in 2010. 80% of the juveniles detained in 2011 were male. Minority youth made up 73% of juveniles in the Detention ADP. Just over 28% of juveniles placed were referred and placed on new delinquency allegations, which was down from 2010. 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 7.8 days, down from 8.1 days in 2010.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$1,139,480	\$1,128,700	\$0	\$0	\$1,128,700	\$319,090	\$1,167,157	\$1,148,500
Operating Expenses	\$22,063	\$21,680	\$0	\$0	\$21,680	\$7,017	\$22,866	\$21,680
Contractual Services	\$142,794	\$146,700	\$0	\$0	\$146,700	\$51,921	\$148,716	\$150,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,304,337</b>	<b>\$1,297,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,297,080</b>	<b>\$378,028</b>	<b>\$1,338,739</b>	<b>\$1,320,880</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$42,782	\$88,700	\$0	\$0	\$88,700	\$17,087	\$71,000	\$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>\$42,782</b>	<b>\$88,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,700</b>	<b>\$17,087</b>	<b>\$71,000</b>	<b>\$88,700</b>
<b>GPR SUPPORT</b>	<b>\$1,261,554</b>	<b>\$1,208,380</b>			<b>\$1,208,380</b>			<b>\$1,232,180</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
	2013	<b>Net Decision Items</b>							2013 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	\$1,139,600	\$8,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,148,500
Operating Expenses	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
Contractual Services	\$146,700	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,307,980</b>	<b>\$12,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,320,880</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$88,700	\$0	\$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>\$88,700</b>	<b>\$0</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>\$1,219,280</b>	<b>\$12,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,232,180</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>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$1,307,980	\$88,700	\$1,219,280
DI #	JUVE-DTNT-1 Medical expense increase			
DEPT	This decision item increases the On-Site Medical Care expense line to accurately reflect the contract.	\$4,000	\$0	\$4,000
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$8,900	\$0	\$8,900
ADOPTED	Approved as Recommended	\$0	\$0	\$0
<b>NET DI # JUVE-DTNT-1</b>		<b>\$12,900</b>	<b>\$0</b>	<b>\$12,900</b>
<b>2013 ADOPTED BUDGET</b>		<b>\$1,320,880</b>	<b>\$88,700</b>	<b>\$1,232,180</b>

<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 home, group home, residential treatment, etc.). In 2011, 292 juveniles were placed at the Shelter Home, which is 6 more than in 2010). Of the juveniles placed at Shelter Home, 63% were male. The average length of stay increased from 10.1days in 2010 to 10.3 days in 2011. The age of juveniles placed averaged 14.78, which is nearly the same as 2010. The average daily population at Shelter Home increased from 7.0 in 2010 to 8.3 in 2011. This ADP ties for the highest level in over a decade. There continues to be an increase in ADP so far in 2012. Shelter Home has also been able to accept juveniles from other counties and was able to generate outside revenue during 2011.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$772,840	\$735,500	\$0	\$0	\$735,500	\$214,356	\$747,241	\$755,300
Operating Expenses	\$50,282	\$42,520	\$7,417	\$0	\$49,937	\$11,704	\$51,570	\$42,520
Contractual Services	\$51,364	\$34,600	\$0	\$0	\$34,600	\$9,067	\$40,361	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$874,485</b>	<b>\$812,620</b>	<b>\$7,417</b>	<b>\$0</b>	<b>\$820,037</b>	<b>\$235,127</b>	<b>\$839,172</b>	<b>\$832,420</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$151,682	\$123,100	\$0	\$0	\$123,100	\$14,177	\$101,200	\$128,100
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	\$931	\$1,000	\$0	\$0	\$1,000	\$0	\$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>\$152,614</b>	<b>\$124,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,100</b>	<b>\$14,177</b>	<b>\$102,200</b>	<b>\$129,100</b>
<b>GPR SUPPORT</b>	<b>\$721,872</b>	<b>\$688,520</b>			<b>\$695,937</b>			<b>\$703,320</b>
<b>F.T.E. STAFF</b>	<b>8.750</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#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$749,500	\$5,800	\$0	\$0	\$0	\$0	\$0	\$0	\$755,300
Operating Expenses	\$42,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,520
Contractual Services	\$34,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$826,620</b>	<b>\$5,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$832,420</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$123,100	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$128,100
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>\$124,100</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,100</b>
<b>GPR SUPPORT</b>	<b>\$702,520</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$703,320</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>2013 BUDGET BASE</b>		\$826,620	\$124,100	\$702,520
DI #	JUVE-SHEL-1 Revenue adjustment			
DEPT	This decision item increases the parental fee collection revenue to a more accurate level.	\$0	\$5,000	(\$5,000)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$5,800	\$0	\$5,800
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # JUVE-SHEL-1		\$5,800	\$5,000	\$800
<b>2013 ADOPTED BUDGET</b>		<b>\$832,420</b>	<b>\$129,100</b>	<b>\$703,320</b>