

Dept:	Juvenile Court	51	DANE COUNTY	Fund Name:	General Fund
Prgm:	Admin. & Reception Center	230/00		Fund No:	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
PROGRAM EXPENDITURES								
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
TOTAL	\$851,417	\$899,340	\$0	\$0	\$899,340	\$242,554	\$864,020	\$919,040
PROGRAM REVENUE								
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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$851,417	\$899,340			\$899,340			\$919,040
F.T.E. STAFF	9.200	9.200					9.200	9.200

Dept: Juvenile Court	51								Fund Name: General Fund
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		Net Decision Items							
DI#	2013 Base	01	02	03	04	05	06	07	2013 Adopted Budget
PROGRAM EXPENDITURES									
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
TOTAL	\$912,140	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$919,040
PROGRAM REVENUE									
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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$912,140	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$919,040
F.T.E. STAFF	9.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2013 BUDGET BASE			\$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
2013 ADOPTED BUDGET			\$919,040	\$0	\$919,040