

<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>

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DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
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>
<b>PROGRAM REVENUE</b>									
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>
<b>GPR SUPPORT</b>	<b>\$121,300</b>	<b>(\$700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,600</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>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>