

Dept:	Juvenile Court	51	DANE COUNTY	Fund Name:	General Fund
Prgm:	Detention	234/00		Fund No:	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
PROGRAM EXPENDITURES								
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
TOTAL	\$1,304,337	\$1,297,080	\$0	\$0	\$1,297,080	\$378,028	\$1,338,739	\$1,320,880
PROGRAM REVENUE								
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
TOTAL	\$42,782	\$88,700	\$0	\$0	\$88,700	\$17,087	\$71,000	\$88,700
GPR SUPPORT	\$1,261,554	\$1,208,380			\$1,208,380			\$1,232,180
F.T.E. STAFF	13.500	13.500					13.500	13.500

Dept: Juvenile Court	51								Fund Name: General Fund
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	2013	Net Decision Items							2013 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
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
TOTAL	\$1,307,980	\$12,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,880
PROGRAM REVENUE									
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
TOTAL	\$88,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,700
GPR SUPPORT	\$1,219,280	\$12,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,232,180
F.T.E. STAFF	13.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	13.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$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
NET DI # JUVE-DTNT-1		\$12,900	\$0	\$12,900
2013 ADOPTED BUDGET		\$1,320,880	\$88,700	\$1,232,180