

<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>