

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. 880 juveniles were referred to the department in 2012, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, etc.).

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$853,333	\$889,800	\$0	\$0	\$889,800	\$253,576	\$829,201	\$909,500
Operating Expenses	\$19,392	\$21,940	\$0	\$0	\$21,940	\$6,538	\$23,428	\$21,940
Contractual Services	\$4,300	\$7,300	\$0	\$0	\$7,300	\$0	\$7,300	\$9,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$877,025	\$919,040	\$0	\$0	\$919,040	\$260,114	\$859,929	\$940,740
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	\$877,025	\$919,040			\$919,040			\$940,740
F.T.E. STAFF	9.200	9.200					9.200	9.200

Dept:	Juvenile Court	51							Fund Name:	General Fund
Prgm:	Admin. & Reception Center	230/00							Fund No.:	1110
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$909,500	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$906,500
Operating Expenses	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
Contractual Services	\$9,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$940,740	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$937,740
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$940,740	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$937,740
F.T.E. STAFF	9.200	0.000	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
2014 BUDGET BASE			\$940,740	\$0	\$940,740
DI #	JUVE-ADMR-1	Health Insurance Plan			
DEPT			\$0	\$0	\$0
EXEC	Adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.		(\$3,000)	\$0	(\$3,000)
ADOPTED					\$0
NET DI # JUVE-ADMR-1			(\$3,000)	\$0	(\$3,000)
2014 EXECUTIVE BUDGET			\$937,740	\$0	\$937,740