

<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 2012, 211 juveniles were assigned to Home Detention. Approximately 79% of the juveniles assigned in 2012 were minority youth, 68% were male, 64% 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 2-161 days in 2012 and the average is approximately 30 days. 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 or a contracted vendor.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$167,065	\$173,100	\$0	\$0	\$173,100	\$49,841	\$178,941	\$178,500
Operating Expenses	\$15,077	\$15,000	\$0	\$0	\$15,000	\$2,785	\$15,953	\$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>\$182,142</b>	<b>\$188,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,100</b>	<b>\$52,626</b>	<b>\$194,894</b>	<b>\$193,500</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$80,298	\$67,500	\$0	\$0	\$67,500	\$25,147	\$81,101	\$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>\$80,298</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>	<b>\$25,147</b>	<b>\$81,101</b>	<b>\$67,500</b>
<b>GPR SUPPORT</b>	<b>\$101,844</b>	<b>\$120,600</b>			<b>\$120,600</b>			<b>\$126,000</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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<b>DI#</b> NONE	2014 Base	<b>Net Decision Items</b>							2014 Executive Budget
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$178,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,500
Operating Expenses	\$15,000	\$0	\$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>\$193,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,500</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$67,500	\$0	\$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>\$67,500</b>	<b>\$0</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>\$126,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,000</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>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2014 BUDGET BASE</b>	\$193,500	\$67,500	\$126,000
<b>2014 EXECUTIVE BUDGET</b>	\$193,500	\$67,500	\$126,000