

| | | | | | |
|--------------|----------------|--------|--------------------|-------------------|--------------|
| 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 2012 the average daily population (ADP) was 11.2, which was slightly lower than the 12 ADP in 2011. 76% of the juveniles detained in 2012 were male. Minority youth made up 75% of juveniles in the Detention ADP. Just over 29% of juveniles placed were referred and placed on new delinquency allegations. 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 average length of stay was 8.1 days in 2012, up from 7.8 days in 2011. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2012 by partnering with these counties.

| | Actual 2012 | Adopted 2013 | 2012 Carry Forward | Board Transfers | Budget As Modified | 2013 YTD | Estimated 2013 | Department Request |
|---------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|------------------|--------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personal Services | \$1,152,430 | \$1,148,500 | \$0 | \$0 | \$1,148,500 | \$313,967 | \$1,089,975 | \$1,181,900 |
| Operating Expenses | \$17,969 | \$21,680 | \$0 | \$0 | \$21,680 | \$6,066 | \$22,288 | \$21,680 |
| Contractual Services | \$168,140 | \$150,700 | \$0 | \$0 | \$150,700 | \$27,325 | \$155,000 | \$150,700 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,338,538 | \$1,320,880 | \$0 | \$0 | \$1,320,880 | \$347,358 | \$1,267,263 | \$1,354,280 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$72,084 | \$88,700 | \$0 | \$0 | \$88,700 | \$9,306 | \$75,765 | \$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 | \$72,084 | \$88,700 | \$0 | \$0 | \$88,700 | \$9,306 | \$75,765 | \$88,700 |
| GPR SUPPORT | \$1,266,454 | \$1,232,180 | | | \$1,232,180 | | | \$1,265,580 |
| F.T.E. STAFF | 13.500 | 13.500 | | | | | 13.500 | 13.500 |

| Dept: Juvenile Court | 51 | | | | | | | Fund Name: General Fund | |
|---------------------------------------|--------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------------------------|-----------------------|
| Prgm: Detention | 234/00 | | | | | | | Fund No.: 1110 | |
| DI# | 2014 Base | Net Decision Items | | | | | | | 2014 Executive Budget |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | |
| PROGRAM EXPENDITURES | | | | | | | | | |
| Personal Services | \$1,181,900 | (\$13,500) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,168,400 |
| Operating Expenses | \$21,680 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$21,680 |
| Contractual Services | \$150,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,700 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,354,280 | (\$13,500) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,340,780 |
| 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 | \$1,265,580 | (\$13,500) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,252,080 |
| 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 |
|--|---|-------------|--------------------|-----------------|--------------------|
| 2014 BUDGET BASE | | | \$1,354,280 | \$88,700 | \$1,265,580 |
| DI # | JUVE-DTNT-1 | VTA SAVINGS | | | |
| DEPT | | | \$0 | \$0 | \$0 |
| EXEC | Adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014. | | (\$13,500) | \$0 | (\$13,500) |
| ADOPTED | | | | | \$0 |
| | NET DI # | JUVE-DTNT-1 | (\$13,500) | \$0 | (\$13,500) |
| 2014 EXECUTIVE BUDGET | | | \$1,340,780 | \$88,700 | \$1,252,080 |