

<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 2012, 279 juveniles were placed at the Shelter Home. Of the juveniles placed at Shelter Home, 54% were male. The average length of stay was 10.1 days. The age of juveniles placed averaged 14.97, which is a slight increase from 2011. The average daily population at Shelter Home increased from 7.0 in 2010, to 8.3 in 2011 to 8.6, which is the highest ADP since 2000. Shelter Home 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
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$776,424	\$755,300	\$0	\$0	\$755,300	\$225,912	\$803,222	\$766,900
Operating Expenses	\$50,282	\$42,520	\$8,172	\$0	\$50,692	\$10,341	\$58,879	\$42,520
Contractual Services	\$52,160	\$34,600	\$0	\$0	\$34,600	\$10,276	\$54,191	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$878,867</b>	<b>\$832,420</b>	<b>\$8,172</b>	<b>\$0</b>	<b>\$840,592</b>	<b>\$246,529</b>	<b>\$916,292</b>	<b>\$844,020</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$93,109	\$128,100	\$0	\$0	\$128,100	\$23,468	\$120,485	\$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	\$1,000	\$1,000	\$0	\$0	\$1,000	\$13	\$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>\$94,109</b>	<b>\$129,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,100</b>	<b>\$23,481</b>	<b>\$121,485</b>	<b>\$129,100</b>
<b>GPR SUPPORT</b>	<b>\$784,757</b>	<b>\$703,320</b>			<b>\$711,492</b>			<b>\$714,920</b>
<b>F.T.E. STAFF</b>	<b>8.750</b>	<b>8.750</b>					<b>8.750</b>	<b>8.750</b>

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$766,900	(\$2,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$764,600	
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>\$844,020</b>	<b>(\$2,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$841,720</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$128,100	\$0	\$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>\$129,100</b>	<b>\$0</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>\$714,920</b>	<b>(\$2,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$712,620</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>2014 BUDGET BASE</b>			\$844,020	\$129,100	\$714,920
DI #	JUVE-SHEL-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.		(\$2,300)	\$0	(\$2,300)
ADOPTED					\$0
	NET DI #	JUVE-SHEL-1	(\$2,300)	\$0	(\$2,300)
<b>2014 EXECUTIVE BUDGET</b>			\$841,720	\$129,100	\$712,620