

Dept: Juvenile Court	51	DANE COUNTY	Fund Name: General Fund
Prgm: Home Detention	232/00		Fund No: 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 2015, 229 juveniles were assigned to Home Detention, which was an increase from 180 juveniles in 2014. Approximately 73% of the juveniles assigned in 2015 were minority youth, 85% were male, 84% 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 2-177 days in 2015 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 and on weekends, 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$197,012	\$179,200	\$0	\$0	\$179,200	\$58,316	\$195,498	\$185,300
Operating Expenses	\$17,783	\$15,000	\$0	\$0	\$15,000	\$3,000	\$16,141	\$10,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$214,795	\$194,200	\$0	\$0	\$194,200	\$61,316	\$211,639	\$195,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$68,919	\$67,500	\$0	\$0	\$67,500	\$19,637	\$69,608	\$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
TOTAL	\$68,919	\$67,500	\$0	\$0	\$67,500	\$19,637	\$69,608	\$67,500
GPR SUPPORT	\$145,877	\$126,700			\$126,700			\$127,800
F.T.E. STAFF	2.000	2.000					2.000	2.000

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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$180,300	\$5,000	\$2,700	\$0	\$0	\$0	\$0	\$0	\$188,000	
Operating Expenses	\$15,000	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$195,300	\$0	\$2,700	\$0	\$0	\$0	\$0	\$0	\$198,000	
PROGRAM REVENUE										
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	
TOTAL	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500	
GPR SUPPORT	\$127,800	\$0	\$2,700	\$0	\$0	\$0	\$0	\$0	\$130,500	
F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE		\$195,300	\$67,500	\$127,800
DI #	JUVE-HDET-1 Reallocate Expenditures			
DEPT	The capital budget request includes adding a second vehicle for Home Detention use. A second vehicle will reduce the mileage expense. Net savings from the mileage expense (travel line) is reallocated to the Limited Term Employees line.	\$0	\$0	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # JUVE-HDET-1		\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	JUVE-HDET-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$2,700	\$0	\$2,700
ADOPTED					\$0
	NET DI #	JUVE-HDET-2	\$2,700	\$0	\$2,700

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2017 EXECUTIVE BUDGET			\$198,000	\$67,500	\$130,500
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