

<b>Dept:</b> Juvenile Court	51	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Detention	234/00		<b>Fund No:</b> 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 and had 433 youth placed in 2015. In 2015 the average daily population (ADP) was 8.6, which was slightly lower than the 9.6 ADP in 2014. 81% of the juveniles detained in 2015 were male. Minority youth made up 79% of juveniles in the Detention ADP. 40% 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 7.4 days in 2014, up from 7.3 days in 2013. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2015 by partnering with these counties.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,219,531	\$1,216,600	\$0	\$0	\$1,216,600	\$392,624	\$1,231,557	\$1,247,000
Operating Expenses	\$21,929	\$21,680	\$0	\$0	\$21,680	\$4,972	\$22,347	\$21,680
Contractual Services	\$151,949	\$180,400	\$0	\$0	\$180,400	\$26,818	\$163,182	\$188,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,393,409</b>	<b>\$1,418,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,418,680</b>	<b>\$424,414</b>	<b>\$1,417,086</b>	<b>\$1,457,180</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$65,330	\$64,500	\$0	\$0	\$64,500	\$9,920	\$51,733	\$64,500
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>\$65,330</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>	<b>\$9,920</b>	<b>\$51,733</b>	<b>\$64,500</b>
<b>GPR SUPPORT</b>	<b>\$1,328,079</b>	<b>\$1,354,180</b>			<b>\$1,354,180</b>			<b>\$1,392,680</b>
<b>F.T.E. STAFF</b>	<b>13.500</b>	<b>13.500</b>					<b>13.500</b>	<b>13.500</b>

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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$1,247,000	\$0	\$18,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,265,500
Operating Expenses	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
Contractual Services	\$180,400	\$8,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,449,080</b>	<b>\$8,100</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,475,680</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$64,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,500
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
<b>TOTAL</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>
<b>GPR SUPPORT</b>	<b>\$1,384,580</b>	<b>\$8,100</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,411,180</b>
<b>F.T.E. STAFF</b>	<b>13.500</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>0.000</b>	<b>13.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>			\$1,449,080	\$64,500	\$1,384,580
DI #	JUVE-DTNT-1	Purchase of Food Service			
DEPT	Consolidated Food Service increase for resident meals.		\$8,100	\$0	\$8,100
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # JUVE-DTNT-1			\$8,100	\$0	\$8,100

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	JUVE-DTNT-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.		\$18,500	\$0	\$18,500
ADOPTED					\$0
	NET DI #	JUVE-DTNT-2	\$18,500	\$0	\$18,500

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<b>2017 EXECUTIVE BUDGET</b>	\$1,475,680	\$64,500	\$1,411,180
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