

Rutherford County Juvenile Detention Center
Yearly Activity Report
July 1 2014 thru June 30, 2015

Items	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Yearly Total
Population Average	20	28	27	33	34	26	26	27					
Rutherford Co. Booked In	53	84	84	70	68	53	78	49					
Males	41	68	69	53	54	38	56	34					
Females	12	16	15	17	14	15	22	15					
Out of County Booked	18	17	22	22	32	20	12	15					
Males	12	17	17	21	30	17	10	15					
Females	6	0	5	1	2	3	2	0					
DCS Booked	1	5	11	6	1	1	0	0					
Males	1	4	11	6	0	1	0	0					
Females	0	1	0	0	1	0	0	0					
Rutherford Co. Bed Days	316	595	584	652	504	527	674	552					
Male Bed Days	276	491	504	530	416	449	591	428					
Female Bed Days	40	104	80	122	88	78	83	124					
Out of County Bed Days	297	209	98	147	322	199	100	181					
Male Bed Days	253	209	85	141	293	190	97	163					
Females Bed Days	44	0	13	6	29	9	3	18					
DCS Bed Days	7	57	137	233	194	63	31	28					
Male Bed Days	6	49	122	233	170	58	31	28					
Female Bed Days	1	8	15	0	24	5	0	0					
RC Released w/ Ct Date	38	49	56	56	75	57	85	64					
Detainees Disciplinary	12	42	26	59	44	48	82	55					
Nurse Call (# seen)	52	128	60	76	67	83	61	40					
Detainees w/ Rx's (avg.)	5	9	7	4	9	10	10	10					
Doctor Visits	0	1	0	0	0	0	0	2					
Emergency Room	1	3	1	3	2	0	5	1					
Other Transports	1	0	2	0	0	0	2	0					
Juvenile Court (avg.)	6	9	8	8	8	6	9	7					
Petitions Filed with JC	x	x	x	8	13	23	24	27					
RCJDC Programming	156	129	262	227	194	73	163	147					
Attended Church	33	52	54	53	63	51	42	42					
Population Meals	1,844	2,594	2,456	3,061	2,993	2,331	2,418	2,259					
Month	Out of County Billed	Out of County Received						Billed YTD	Rec. YTD				
July	\$47,162	\$19,075						\$47,162	\$19,075				
August	\$41,248	\$45,044						\$88,410	\$64,119				
September	\$35,854	\$48,679						\$124,265	\$112,798				
October	\$53,294	\$5,075						\$177,559	117,873				
November	\$78,877	\$48,489						\$256,436	\$166,363				
December	\$43,702	\$76,430						\$300,138	\$242,793				
January	\$21,429	\$37,450						\$321,567	\$280,243				
February	\$30,832	\$64,459						\$352,399	\$344,702				
March													
April													
May													
June													
Billed: 02/02/15	Owed	Perry \$3,675 + Maidson \$2,275 + Gibson \$175 + Coffee \$1,575											

**Rutherford County Juvenile Detention Center
Yearly Programming Report
July 1 2014 thru June 30, 2015**

Program	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Yearly Total
4-H On My Own	12	6	6	0	6	6	6	6					48
CADCOR	12	12	12	12	6	12	6	12					84
PET PARTNERS	0	0	27	16	0	0	65	66					174
PORTICO/ASITIA	0	0	56	62	33	16	19	11					135
DRUM THERAPY	0	0	65	0	16	0	0	0					81
HEALTH DEPARTMENT	6	6	12	12	12	12	6	11					65
TEENS IN ACTION CLASS	39	25	20	45	37	0	11	6					183
ACTIVE PARENTING CLASS	51	40	37	44	42	0	12	7					221
JOB READINESS	12	12	6	6	8	7	3	12					63
C2 CHARACTER EDUC.	18	6	6	0	3	0	0	0					33
ARISE Life Skills	3	24	6	20	23	12	31	11					99
PLATO/GED/HISET PREP	0	4	4	2	2	5	1	2					20
CREDIT RECOVERY	3	0	5	8	6	3	3	3					31
OTHER ONLINE LEARNING	0	0	0	0	0	0	0	0					0

Month	TOTAL SERVED
July	156
August	129
September	262
October	227
November	194
December	73
January	163
February	147
March	
April	
May	
June	

Notes:

RCJDC Sexual Transmitted Disease Monthly Testing Statistics & Demographics

Test Month: February 2015

Age Groups Tested	14	15	16	17	18	
Race/Sex						Total
White Male	2	6	2	10	0	20
White Female	0	2	0	1	0	3
Black Male	2	3	1	7	0	13
Black Female	1	0	2	4	0	7
Hispanic Male	0	0	1	1	0	2
Hispanic Female	1	0	1	0	0	2
Asian Male	0	0	0	0	0	0
Asian Female	0	0	0	0	0	0
Other Male	0	0	0	0	0	0
Other Female	0	0	0	0	0	0
Total Tested	6	11	7	23	0	47

Positive Results:	4	
Chlamydia	4	16 yr old Black Male 17 yr old White Male 17 yr old White Female 17 yr old Black Female
Gonorrhea	0	
Both	0	

Positive Percentage per Age Group	
14	0%
15	0%
16	14%
17	13%
18	0%
Positive % of Population	9%

Fiscal Year '14-'15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total Tested	63	85	91	70	65	64	54	47				
Positive Percentage	6%	5%	4%	4%	11%	3%	7%	9%				



Rutherford County Juvenile Detention Center RAP Sheet

Key: * Felony

Charges	In County Agencies									Out of County Agencies						
	MPD	RCSO	SPD	LPD	Guardian	Private Citizen	YSO/DCS	Schools	Benton	Cannon	Coffee	Gibson	Sumner	Wilson	NCIC	
February-15																
Agg. Assault*											2					
Agg. Burglary*	2												2			
Agg. Domestic Assault*								1								
Agg. Kidnapping*													1			
Agg. Sexual Battery*													1			
Assault		2				1										
Assault on a Officer													1			
Burglary *													3			
Criminal Conspiracy*	1															
Curfew	4												2			
Disorderly Conduct	1	16														
Domestic Assault	1		2	1	1	2							1			
DUI			1													
DWOL			1	1												
False Report to Officer		1														
Felony Escape*													1			
Felony Poss. of Marijuana*									2		1					
Fraud Use of Credit Card Under \$500	1															
Leaving the Scene of an Accident		1														
Poss. of a Firearm									2							
Poss. of a Weapon on School Property		2														
Poss. of Alcohol				1												
Poss. of Drug Paraphernalia	2	3									1	1	1			
Poss. of Tobacco				1												
Poss. of Weapon											1					
Public Intoxication														1		
Rape of Child*													1			
Runaway					5								3		1	
Simple Poss. of Marijuana	2	7	1	1									1	1		
Simple Poss. Of Schedule I		1														
Simple Poss. Of Schedule II	1	1							1							
Simple Poss. of Schedule IV	1	1														
Theft over \$1,000*													1			
Theft over \$10,000*	1															
Theft over \$500*													2			
Theft under \$500	9	5				12							2			
Truancy								9					2			
Underage Consumption	1															
Unruly	1				8								3			
Vandalism over \$500*					1								1			
Vandalism under \$500		1				1							1			
Violation of Probation							10						1			
Violation of Valid Court Order							5						1			
February-15																
Department Totals	28	42	5	4	15	16	15	9	1	5	2	3	33	3	1	

RUTHERFORD COUNTY, TENNESSEE
BUDGET AMENDMENT REQUEST
General Fund

Requesting Department: Juvenile Detention
 Signature of Department Head: *Kym Duke*
 Date Requested: 26-Feb-15
 Approved By: _____
 Date Approved: _____

Account No. & Description	Original Budget	Amended to Date	Actual to Date	Requested Increase	Requested Decrease	Amended Appropriation
101-54240-205 Employee Insurance	271,060	271,060	143,208		12,000	259,060
						-
101-54240-399 Other Contracted Service	67,000	67,000	54,602	12,000		79,000
						-
				12,000	12,000	-

EXPLANATION FOR ABOVE AMENDMENT REQUEST

This amendment is needed to provide funding for food for the remainder of the fiscal year.

Finance Department Use Only

Date Posted: _____
 Posted By: _____

**BUDGET WORKSHEET
FISCAL YEAR 2015-2016**

Submitted by: Lynn Duke

Department: **JUVENILE SERVICES**
Fund: **GENERAL**

DATE: _____

JUVENILE SERVICES

GL Account	Object Description	2013 - 2014 Original Budget	2013 - 2014 Amend-ments	2013 - 2014 Amended Budget	2013 - 2014 Actual	2014 - 2015 Original Budget	2014 - 2015 Amend-ments	2014 - 2015 Amended	Current Yr Actual\Enc as of 1/7/2015	2014 - 2015 Encum-brance	Department Request	Explanation
54240- - -	JUVENILE SERVICES											
54240-101- -	County Official/Administrative	\$71,313		\$71,313	\$71,312	\$72,543		\$72,543	\$37,244		\$74,098.00	Salary for Director
54240-109- -	Captain(S)	\$58,014		\$58,014	\$58,013	\$59,068		\$59,068	\$30,326		\$60,351.00	Salary for Captain
54240-110- -	Lieutenant(S)	\$48,014	(\$13,000)	\$35,014	\$34,767	\$46,333		\$46,333	\$23,788		\$47,341.00	Salary for Lieutenant
54240-115- -	Sergeant(S)	\$217,619	\$5,200	\$222,819	\$221,758	\$235,054	\$7,055	\$242,109	\$122,263		\$242,266.00	Salary for 5 Sergeants
54240-160- -	Guards	\$241,658	\$2,000	\$243,658	\$237,909	\$238,770		\$238,770	\$111,100		\$236,791.00	Salary for 5 Corporals , and 1 Teacher
54240-161- -	Secretary(S)	\$68,061	\$450	\$68,511	\$68,500	\$69,797		\$69,797	\$35,835		\$71,284.00	Salary for a Receptionist and an Admin. Asst.
54240-164- -	Attendants	\$509,770	(\$6,650)	\$503,120	\$493,338	\$465,775		\$465,775	\$241,338		\$477,929.00	Salary for 16 full-time Detention Officers
54240-169- -	Part-Time Personnel	\$9,000	\$0	\$9,000	\$0	\$36,500	\$9,075	\$45,575	\$9,427		\$49,000.00	Part-time detention officers (66 hrs a week @ 14.35 an hr= 49,250)
54240-169-TITL1-	Part-Time Personnel	\$0	\$12,636	\$12,636	\$7,944	\$0		\$0	\$5,781		\$12,636.00	Title 1, 1 educational asst. @ 20 hours a week , see 169
54240-186- -	Longevity Pay	\$4,625		\$4,625	\$4,500	\$4,275		\$4,275	\$4,050		\$4,275.00	self-explanatory
54240-187- -	Overtime Pay	\$30,000	\$12,000	\$42,000	\$41,292	\$30,000		\$30,000	\$28,200		\$30,000.00	self-explanatory, but not decreasing because training is increasing
54240-189- -	Other Salaries & Wages					\$16,552	\$32,936	\$49,488	\$0			Programming Coordinator
54240-189-TITL1-	Other Salaries & Wages	\$16,130	\$42,710	\$58,840	\$42,874	\$0		\$0	\$22,404		\$44,600.00	Title 1, Programming Coordinator , see 189 Increase due to need for additional certified trainers, all events are
54240-196- -	In-Service Training	\$3,000	\$108	\$3,108	\$3,091	\$3,000		\$3,000	\$1,796		\$6,120.00	local
54240-201- -	Social Security	\$78,010	\$0	\$78,010	\$74,651	\$79,030	\$3,045	\$82,075	\$39,142		\$83,790.00	self-explanatory
54240-201-TITL1-	Social Security	\$1,000	\$3,432	\$4,432	\$3,078	\$0		\$0	\$1,747		\$4,450.00	Title 1, see 201
54240-204- -	State Retirement	\$158,510	\$0	\$158,510	\$147,765	\$148,210	\$4,788	\$152,998	\$73,724		\$154,390.00	self explanatory
54240-204-TITL1-	State Retirement	\$2,050	\$5,747	\$7,797	\$5,316	\$0		\$0	\$2,682		\$5,400.00	Title 1, see 204
54240-205- -	Employee And Dependent Insu	\$237,530	\$0	\$237,530	\$205,671	\$271,060	\$32	\$271,092	\$101,711		\$287,650.00	self explanatory
54240-205-TITL1-	Employee And Dependent Insu	\$50		\$50	\$45	\$0		\$0	\$21		\$50.00	Title 1, see 205
54240-209- -	Disability Insurance	\$2,250	\$0	\$2,250	\$2,024	\$2,230	\$76	\$2,306	\$1,013		\$2,330.00	self explanatory
54240-209-TITL1-	Disability Insurance	\$30	\$79	\$109	\$78	\$0		\$0	\$40			Title 1, see 209
54240-210- -	Unemployment Compensation	\$0	\$900	\$900	\$1,151	\$0		\$0	-\$271		\$0.00	n/a
54240-212- -	Employer Medicare	\$18,250	\$0	\$18,250	\$17,459	\$18,490	\$712	\$19,202	\$9,154		\$19,600.00	self explanatory
54240-212-TITL1-	Employer Medicare	\$230	\$803	\$1,033	\$720	\$0		\$0	\$409			Title 1, see 212
54240-307- -	Communication	\$2,500		\$2,500	\$2,445	\$2,500		\$2,500	\$1,149		\$2,500.00	AT&T and 3 cell phones (Administration is on-call 24/7)
54240-317- -	Data Processing Services	\$7,775		\$7,775	\$7,206	\$7,815		\$7,815	\$7,494	\$2,656	\$15,550.00	GSA \$9,000 SoftTec is \$3,550 Cabling for two new cameras \$3000

GL Account	Object Description	2013 - 2014 Original Budget	2013 - 2014 Amend-ments	2013 - 2014 Amended Budget	2013 - 2014 Actual	2014 - 2015 Original Budget	2014 - 2015 Amend-ments	2014 - 2015 Amended	Current Yr Actual\Enc as of 1/7/2015	2014 - 2015 Encum-brance	Department Request	Explanation
54240-320- -	Dues And Memberships	\$335		\$335	\$335	\$350		\$350	\$35		\$500.00	American Correctional Association, JCAT-Judicial Commissioner \$75 each
54240-334- -	Maintenance Agreements	\$7,860	(\$408)	\$7,452	\$7,304	\$6,500	\$800	\$7,300	\$6,875		\$7,200.00	MTR \$1500 Stanley \$5700
54240-335- -	Maint. & Repair Serv. - Bldgs.	\$1,000	(\$1,000)	\$0	\$0	\$1,000	(\$800)	\$200	\$0		\$1,000.00	self-explanatory
54240-336- -	Maint. & Repair Serv. - Equip.	\$2,500	\$0	\$2,500	\$2,169	\$2,500	\$1,662	\$4,162	\$280		\$2,500.00	self-explanatory
54240-336-TITL1-	Maint. & Repair Serv. - Equip.	\$0	\$734	\$734	\$720	\$0		\$0	\$558		\$1,292.00	Title 1, (copier maintenance agreement, misc. repairs) see 336
54240-338- -	Maint. & Repair Serv. - Vehicles	\$7,500	(\$4,500)	\$3,000	\$2,525	\$1,500		\$1,500	\$235		\$1,500.00	self-explanatory
54240-340- -	Medical & Dental Services	\$75,000		\$75,000	\$75,000	\$75,000		\$75,000	\$37,500		\$75,000.00	Rudd; Nurses 3 x day for sick call, med passes & physicals
54240-348- -	Postal Charges	\$500		\$500	\$420	\$500		\$500	\$246		\$500.00	self-explanatory
54240-349- -	Printing, Stationery & Forms	\$1,500		\$1,500	\$1,481	\$1,500		\$1,500	\$929	\$229	\$1,500.00	self-explanatory
54240-355- -	Travel	\$500		\$500	\$20	\$1,500		\$1,500	\$20		\$2,000.00	self-explanatory - more due to more training
54240-399- -	Other Contracted Services	\$61,000	(\$10,000)	\$51,000	\$48,964	\$67,000	\$150	\$67,150	\$52,510	\$20,047	\$77,000.00	ABL food service - population driven, additionally adding a evening snack was required by new standards
54240-399-TITL1-	Other Contracted Services	\$0	\$300	\$300	\$240	\$0		\$0	\$30		\$300.00	Title 1, (background checks) see 399
54240-425- -	Gasoline	\$500		\$500	\$389	\$600		\$600	\$500	\$363	\$600.00	self-explanatory
54240-429- -	Instructional Supp & Mat					\$0	\$2,330	\$2,330	\$0		\$0.00	n/a
54240-429-TITL1-	Instructional Supp & Mat	\$2,000	\$7,460	\$9,460	\$4,733	\$0		\$0	\$456		\$1,800.00	Title 1, (library books, workbooks, school supplies) see 429
54240-435- -	Office Supplies	\$800	\$300	\$1,100	\$1,038	\$800		\$800	\$15		\$800.00	self-explanatory
54240-451- -	Uniforms	\$3,000		\$3,000	\$2,455	\$3,000		\$3,000	\$1,909	\$700	\$3,500.00	Staff uniforms
54240-499- -	Other Supplies And Materials	\$28,000	(\$2,000)	\$26,000	\$25,480	\$28,000	\$1,443	\$29,443	\$22,405	\$11,173	\$36,000.00	Detainee uniforms, mattresses, towels, hand cuns, snackies, majority of departmental supplies come from this line item, duplexing printer \$1320
54240-499-TITL1-	Other Supplies And Materials	\$0	\$4,892	\$4,892	\$4,856	\$0		\$0	\$0		\$700.00	Title 1, (print cartridges etc) see 499
54240-599-TITL1-	Other Charges	\$1,398	\$1,338	\$2,736	\$1,240	\$0		\$0	\$0		\$625.00	Title 1- conferences, training
54240-719- -	Office Equipment					\$3,961		\$3,961	\$3,961		\$0.00	n/a
54240-790- -	Other Equipment	\$0	\$17,500	\$17,500	\$15,755	\$0		\$0	\$0		\$2,020.00	Two new security cameras
54240-999- -	TOTAL	\$1,978,782	\$81,031	\$2,059,813	\$1,948,031	\$2,000,713	\$63,304	\$2,064,017	\$1,040,031	\$35,168	\$2,148,738.00	about a 4% increase

