

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Juvenile Delinquency Supv.	302/54		<b>Fund No:</b>	2600

**Mission:**

In response to the needs of youthful offenders and to the protection needs of the community, Dane County has aligned its juvenile supervision services around the Balanced Approach. This is accomplished through a coordinated planning and implementation process focused on expanded allocation of resources; establishment of a juvenile risk assessment classification system; determination of required types and levels of supervision services; coordination of Department, Juvenile Court Program, POS, and other juvenile services; and evaluation of service effectiveness. The Balanced Approach promotes individualized, holistic services with children, youth, and families together with community-based, collaborative intervention wherever possible.

**Description:**

The needs of juvenile offenders differ in terms of offense, offense history, likelihood of recommitting crimes, emotional needs, educational levels, acceptance of criminal behavior, and other factors. The needs of the community for protection have heightened in recent years due to increases in serious juvenile crime. Effectively addressing youthful offender needs and community expectations requires an understanding of the individual and community, as well as knowledge and flexibility in applying different delinquency supervision methods and strategies. Continued improvement is being made to provide effective intervention with all youth, emphasizing public safety, accountability, and competencies development.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$190,347	\$147,400	\$0	\$0	\$147,400	\$37,644	\$147,400	\$152,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,869,886	\$1,983,488	\$0	\$0	\$1,983,488	\$633,620	\$1,983,488	\$2,036,028
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,060,232</b>	<b>\$2,130,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,130,888</b>	<b>\$671,264</b>	<b>\$2,130,888</b>	<b>\$2,188,228</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$756,790	\$694,428	\$0	\$0	\$694,428	\$166,863	\$694,428	\$740,022
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	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$3,500
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>\$756,790</b>	<b>\$697,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$697,928</b>	<b>\$166,863</b>	<b>\$697,928</b>	<b>\$743,522</b>
<b>GPR SUPPORT</b>	<b>\$1,303,442</b>	<b>\$1,432,960</b>			<b>\$1,432,960</b>			<b>\$1,444,706</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

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DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$152,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,983,488	\$97,540	\$1	(\$1)	\$0	\$0	\$0	\$0	\$2,081,028
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,135,688</b>	<b>\$97,540</b>	<b>\$1</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,233,228</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$694,428	\$56,594	\$0	(\$11,000)	\$0	\$0	\$0	\$0	\$740,022
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	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
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>\$697,928</b>	<b>\$56,594</b>	<b>\$0</b>	<b>(\$11,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$743,522</b>
<b>GPR SUPPORT</b>	<b>\$1,437,760</b>	<b>\$40,946</b>	<b>\$1</b>	<b>\$10,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,489,706</b>
<b>F.T.E. STAFF</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>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$2,135,688	\$697,928	\$1,437,760
DI #	HUMS-CFJV-1 Expenditure Reductions and/or Reallocations			
DEPT	Neighborhood Intervention Program (NIP) prevention and program services budget lines and earmarked revenue are increased. MA case management revenue increases offset OJA and Replay school revenue decreases for a GPR savings of (\$4,054).	\$52,540	\$56,594	(\$4,054)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approve as recommended. Also, increase expenditures by \$45,000 for a new restorative justice initiative focused on middle school aged youth to be delivered with Dane County Schol Districts.	\$45,000	\$0	\$45,000
NET DI # HUMS-CFJV-1		\$97,540	\$56,594	\$40,946

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
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DI #	HUMS-CFJV-2	There is no decision item.			
DEPT			\$1	\$0	\$1
EXEC			\$0	\$0	\$0
ADOPTED			\$0	\$0	\$0
NET DI # HUMS-CFJV-2			\$1	\$0	\$1

DI #	HUMS-CFJV-3	Base Transfers, Reallocations and Resolutions			
DEPT		This decision reflects changes made in 2012 that will continue in 2013 for no net GPR change Department-wide.	(\$1)	(\$11,000)	\$10,999
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-CFJV-3			(\$1)	(\$11,000)	\$10,999

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<b>2013 ADOPTED BUDGET</b>			\$2,233,228	\$743,522	\$1,489,706
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