

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fun
Prgm:	Juvenile Justice Services	302/54		Fund No:	2600

Mission:

In response to the needs of youthful offenders and to the protection needs of the community, Dane County has aligned its Juvenile Justice 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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$181,105	\$152,200	\$0	\$0	\$152,200	\$30,124	\$152,200	\$197,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,915,060	\$2,081,028	\$0	\$0	\$2,081,028	\$645,922	\$2,081,028	\$2,097,828
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,096,164	\$2,233,228	\$0	\$0	\$2,233,228	\$676,046	\$2,233,228	\$2,295,028
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$734,981	\$740,022	\$0	\$0	\$740,022	\$214,973	\$740,022	\$1,392,470
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
TOTAL	\$734,981	\$743,522	\$0	\$0	\$743,522	\$214,973	\$743,522	\$1,395,970
GPR SUPPORT	\$1,361,184	\$1,489,706			\$1,489,706			\$899,058
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Human Services	54							Fund Name:	Human Services Fun
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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$152,000	\$20,000	\$25,200	\$0	\$0	\$0	\$0	\$0	\$197,200	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$2,081,028	\$16,800	\$0	\$0	\$0	\$0	\$0	\$0	\$2,097,828	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,233,028	\$36,800	\$25,200	\$0	\$0	\$0	\$0	\$0	\$2,295,028	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$740,022	\$627,248	\$25,200	\$0	\$0	\$0	\$0	\$0	\$1,392,470	
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	
TOTAL	\$743,522	\$627,248	\$25,200	\$0	\$0	\$0	\$0	\$0	\$1,395,970	
GPR SUPPORT	\$1,489,506	(\$590,448)	\$0	\$0	\$0	\$0	\$0	\$0	\$899,058	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$2,233,028	\$743,522	\$1,489,506
DI #	HUMS-CFJV-1 New Efficiencies			
DEPT	Youth Aids and Community Intervention Program (CIP) revenues are increased to support Juvenile Justice activities. A technical adjustment is made. An operating expense line is increased. This results in an overall decrease of (\$590,448) in GPR.	\$36,800	\$627,248	(\$590,448)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # HUMS-CFJV-1		\$36,800	\$627,248	(\$590,448)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-CFJV-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision reflects transfers between several expense lines to more accurately reflect current operations and bring 2013 changes into 2014. There is no GPR impact.		\$25,200	\$25,200	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-CFJV-2	\$25,200	\$25,200	\$0

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2014 EXECUTIVE BUDGET			\$2,295,028	\$1,395,970	\$899,058
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