

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services Fund
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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$179,409	\$236,982	\$0	\$0	\$236,982	\$46,628	\$236,982	\$239,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,265,001	\$2,368,748	\$6,849	\$111,476	\$2,487,073	\$713,817	\$2,487,073	\$2,261,316
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,444,409	\$2,605,730	\$6,849	\$111,476	\$2,724,055	\$760,446	\$2,724,055	\$2,500,516
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,602,446	\$1,549,308	\$0	\$111,476	\$1,660,784	\$78,882	\$1,660,784	\$1,389,119
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	\$1,602,446	\$1,552,808	\$0	\$111,476	\$1,664,284	\$78,882	\$1,664,284	\$1,392,619
GPR SUPPORT	\$841,963	\$1,052,922			\$1,059,771			\$1,107,897
F.T.E. STAFF	1.000	1.000				1.000		1.000

Dept: Human Services		54							Fund Name: Human Services Fund	
Prgm: Juvenile Justice Services		302/54							Fund No.: 2600	
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$239,200	\$0	\$0	\$1,300	\$0	\$75,700	\$0	\$0	\$316,200	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$2,368,748	(\$68,908)	(\$38,524)	\$0	\$13,604	\$0	\$0	\$0	\$2,274,920	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,607,948	(\$68,908)	(\$38,524)	\$1,300	\$13,604	\$75,700	\$0	\$0	\$2,591,120	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,549,308	(\$89,394)	(\$70,795)	\$0	\$0	\$0	\$0	\$0	\$1,389,119	
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	\$1,552,808	(\$89,394)	(\$70,795)	\$0	\$0	\$0	\$0	\$0	\$1,392,619	
GPR SUPPORT	\$1,055,140	\$20,486	\$32,271	\$1,300	\$13,604	\$75,700	\$0	\$0	\$1,198,501	
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	2.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2017 BUDGET BASE				\$2,607,948	\$1,552,808	\$1,055,140
DI #	HUMS-CFJV-1	Efficiencies				
DEPT	This decision reflects expense reductions totaling (\$68,908) and revenue reductions totaling (\$89,394) for a net GPR increase of \$20,486. The GPR increase supports the programing that could not sustain program reductions due to the reductions of Youth Aids.			(\$68,908)	(\$89,394)	\$20,486
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED						\$0
NET DI # HUMS-CFJV-1				(\$68,908)	(\$89,394)	\$20,486

Dept:		Human Services	54	Fund Name:		Human Services Fund	
Prgm:		Juvenile Justice Services	302/54	Fund No.:		2600	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support	
DI #	HUMS-CFJV-2	BASE TRANSFERS AND REALLOCATIONS					
DEPT	This decision item reflects expense and revenue alignments and transfers between programs in CYF to more accurately reflect current operations.			(\$38,524)	(\$70,795)	\$32,271	
EXEC	Approved as Requested			\$0	\$0	\$0	
ADOPTED						\$0	
NET DI #				HUMS-CFJV-2	(\$38,524)	(\$70,795)	\$32,271
DI #	HUMS-CFJV-3	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.			\$1,300	\$0	\$1,300	
ADOPTED						\$0	
NET DI #				HUMS-CFJV-3	\$1,300	\$0	\$1,300
DI #	HUMS-CFJV-4	COLA for POS Providers					
DEPT				\$0	\$0	\$0	
EXEC	Provide funding for a 0.7% COLA for purchase-of-service providers in the Department of Human Services.			\$13,604	\$0	\$13,604	
ADOPTED						\$0	
NET DI #				HUMS-CFJV-4	\$13,604	\$0	\$13,604

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	Juvenile Justice Services	302/54	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CFJV-5	Create Program Leader Position			
DEPT			\$0	\$0	\$0
EXEC		Create a 1.0 FTE Program Leader position.	\$75,700	\$0	\$75,700
ADOPTED					\$0
	NET DI #	HUMS-CFJV-5	\$75,700	\$0	\$75,700

--	--	--	--	--	--

2017 EXECUTIVE BUDGET			\$2,591,120	\$1,392,619	\$1,198,501
------------------------------	--	--	-------------	-------------	-------------