

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Juvenile Delinquency Supv.	000:302/00:54		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 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 Progr: 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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$194,773	\$117,426	\$0	\$0	\$117,426	\$69,002	\$117,426	\$147,400
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,817,630	\$1,842,875	\$0	\$0	\$1,842,875	\$634,617	\$1,842,875	\$1,783,131
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,012,402	\$1,960,301	\$0	\$0	\$1,960,301	\$703,619	\$1,960,301	\$1,930,531
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$662,108	\$650,234	\$0	\$0	\$650,234	\$159,456	\$650,234	\$694,428
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	\$325	\$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	\$662,433	\$653,734	\$0	\$0	\$653,734	\$159,456	\$653,734	\$697,928
GPR SUPPORT	\$1,349,970	\$1,306,567			\$1,306,567			\$1,232,603
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	2012 Base	Net Decision Items							2012 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$117,300	\$10,100	\$20,000	\$0	\$0	\$0	\$0	\$0	\$147,400
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,842,875	(\$79,744)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$1,783,131
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,960,175	(\$69,644)	\$40,000	\$0	\$0	\$0	\$0	\$0	\$1,930,531
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$650,234	\$33,092	\$11,102	\$0	\$0	\$0	\$0	\$0	\$694,428
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	\$653,734	\$33,092	\$11,102	\$0	\$0	\$0	\$0	\$0	\$697,928
GPR SUPPORT	\$1,306,441	(\$102,736)	\$28,898	\$0	\$0	\$0	\$0	\$0	\$1,232,603
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
2012 BUDGET BASE		\$1,960,175	\$653,734	\$1,306,441
DI #	HUMS-CFJV-1			
DEPT	Net GPR Reductions This reflects a reduction of \$87,627 in the Youth Services of Southern Wisconsin (YSSW) Restitution Services allocation for GPR savings; services will be performed by existing Department staff. Adjustments are made to internal budget lines.	(\$69,644)	\$33,092	(\$102,736)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CFJV-1		(\$69,644)	\$33,092	(\$102,736)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMS-CFJV-2	Base Transfers and Reallocations				
DEPT	Technical budget adjustments made in 2011 are carried into the 2012 budget here. A new delinquency-services Court Diversion Services budget line is created with no net GPR impact.			\$40,000	\$11,102	\$28,898
EXEC					\$0	
ADOPTED					\$0	
	NET DI #	HUMS-CFJV-2	\$40,000	\$11,102	\$28,898	

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2012 REQUESTED BUDGET			\$1,930,531	\$697,928	\$1,232,603
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