

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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$172,607	\$267,200	\$0	\$0	\$267,200	\$47,713	\$267,200	\$252,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,976,146	\$2,112,828	\$0	\$0	\$2,112,828	\$627,438	\$2,112,828	\$2,046,136
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,148,754	\$2,380,028	\$0	\$0	\$2,380,028	\$675,150	\$2,380,028	\$2,298,636
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$778,466	\$1,392,470	\$0	\$0	\$1,392,470	\$320,879	\$1,392,470	\$1,352,502
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	\$356	\$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	\$778,822	\$1,395,970	\$0	\$0	\$1,395,970	\$320,879	\$1,395,970	\$1,356,002
GPR SUPPORT	\$1,369,932	\$984,058			\$984,058			\$942,634
F.T.E. STAFF	0.000	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#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$267,700	(\$25,200)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$252,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,112,828	(\$24,796)	(\$41,896)	\$0	\$0	\$0	\$0	\$0	\$2,046,136
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,380,528	(\$49,996)	(\$31,896)	\$0	\$0	\$0	\$0	\$0	\$2,298,636
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,392,470	(\$38,074)	(\$1,894)	\$0	\$0	\$0	\$0	\$0	\$1,352,502
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	\$1,395,970	(\$38,074)	(\$1,894)	\$0	\$0	\$0	\$0	\$0	\$1,356,002
GPR SUPPORT	\$984,558	(\$11,922)	(\$30,002)	\$0	\$0	\$0	\$0	\$0	\$942,634
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2015 BUDGET BASE		\$2,380,528	\$1,395,970	\$984,558
DI #	HUMS-CFJV-1			
DEPT	Proposed changes This decision item reflects an expense decrease of (\$49,996) that consists of (\$38,074) in revenue and (\$11,922) in GPR. A Court Diversion Services budget line is reduced for GPR savings (\$10,000). LTE expense is decreased by (\$25,200) due to a end to an Education Collaboration Grant. Community Intervention Pgm and Office of Justice Ass't revenue are reduced by (\$12,874), Family Services - Alternatives to Aggression is decreased by (\$14,796).	(\$49,996)	(\$38,074)	(\$11,922)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CFJV-1		(\$49,996)	(\$38,074)	(\$11,922)

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, Reallocations and Resolutions			
DEPT	This decision item reflects an expense decrease of (\$31,896) that consists of (\$1,894) revenue and (\$30,002) GPR. NIP Program Services expenses are reduced by (\$30,000) and transferred elsewhere in the Division, Juvenile Assistance Expense is reduced by (\$11,896) due to the loss of revenue, LTE is increased by \$10,000. and \$10,002 in OJA revenue.is reallocated here. Base transfers and reallocations here reflect	(\$31,896)	(\$1,894)	(\$30,002)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-CFJV-2	(\$31,896)	(\$1,894)	(\$30,002)

--	--	--	--	--

2015 REQUESTED BUDGET		\$2,298,636	\$1,356,002	\$942,634
------------------------------	--	--------------------	--------------------	------------------