

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Juvenile Justice Services	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 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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$129,461	\$252,500	\$0	\$0	\$252,500	\$52,937	\$252,500	\$235,582
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,999,480	\$2,046,136	\$309	\$310,143	\$2,356,588	\$671,975	\$2,254,778	\$2,297,560
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,128,942</b>	<b>\$2,298,636</b>	<b>\$309</b>	<b>\$310,143</b>	<b>\$2,609,088</b>	<b>\$724,913</b>	<b>\$2,507,278</b>	<b>\$2,533,142</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,345,329	\$1,352,502	\$0	\$287,993	\$1,640,495	\$414,889	\$1,560,835	\$1,549,308
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	\$280	\$3,500	\$0	\$5,000	\$8,500	\$0	\$8,500	\$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>\$1,345,609</b>	<b>\$1,356,002</b>	<b>\$0</b>	<b>\$292,993</b>	<b>\$1,648,995</b>	<b>\$414,889</b>	<b>\$1,569,335</b>	<b>\$1,552,808</b>
<b>GPR SUPPORT</b>	<b>\$783,333</b>	<b>\$942,634</b>			<b>\$960,093</b>			<b>\$980,334</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

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DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$263,200	(\$27,618)	\$0	\$0	\$0	\$0	\$0	\$0	\$235,582
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,046,136	(\$78,236)	\$329,660	\$0	\$0	\$0	\$0	\$0	\$2,297,560
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,309,336</b>	<b>(\$105,854)</b>	<b>\$329,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,533,142</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,352,502	(\$132,854)	\$329,660	\$0	\$0	\$0	\$0	\$0	\$1,549,308
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>\$1,356,002</b>	<b>(\$132,854)</b>	<b>\$329,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,552,808</b>
<b>GPR SUPPORT</b>	<b>\$953,334</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$980,334</b>
<b>F.T.E. STAFF</b>	<b>1.000</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>1.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2016 BUDGET BASE</b>		\$2,309,336	\$1,356,002	\$953,334
DI #	HUMS-CFJV-1 New Efficiencies			
DEPT	This decision item reflects decreased LTE costs of (\$27,618), and various contractual lines of (\$78,236) resulting from loss of revenues amounting to (\$132,854).	(\$105,854)	(\$132,854)	\$27,000
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CFJV-1		(\$105,854)	(\$132,854)	\$27,000

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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>
DI #	HUMS-CFJV-2	Base Transfers and Reallocations			
DEPT	This decision item increases contractual expense in the amount of \$329,660 and revenues of \$329,660. These changes reflect the annualization of changes made in 2015 and the transfer of funds from this program to EAWS Homeless.		\$329,660	\$329,660	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #					
HUMS-CFJV-2			\$329,660	\$329,660	\$0

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<b>2016 REQUESTED BUDGET</b>	\$2,533,142	\$1,552,808	\$980,334
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