

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	Juvenile Delinquency Supv.	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 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 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$223,209	\$149,125	\$0	\$0	\$149,125	\$46,845	\$149,125	\$117,426
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,774,823	\$1,842,875	\$0	\$0	\$1,842,875	\$597,607	\$1,842,875	\$1,820,225
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,998,033</b>	<b>\$1,992,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,992,000</b>	<b>\$644,451</b>	<b>\$1,992,000</b>	<b>\$1,937,651</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$658,982	\$672,308	\$0	\$0	\$672,308	\$130,986	\$672,308	\$650,234
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
<b>TOTAL</b>	<b>\$658,982</b>	<b>\$675,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675,808</b>	<b>\$130,986</b>	<b>\$675,808</b>	<b>\$653,734</b>
<b>GPR SUPPORT</b>	<b>\$1,339,050</b>	<b>\$1,316,192</b>			<b>\$1,316,192</b>			<b>\$1,283,917</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b> Human Services	54								<b>Fund Name:</b> Human Services Fun
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DI#	2011 Base	Net Decision Items							2011 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$149,500	(\$32,074)	\$0	\$0	\$0	\$0	\$0	\$0	\$117,426
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,822,875	(\$2,650)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,820,225
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,972,375</b>	<b>(\$34,724)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,937,651</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$672,308	(\$22,074)	\$0	\$0	\$0	\$0	\$0	\$0	\$650,234
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>\$675,808</b>	<b>(\$22,074)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$653,734</b>
<b>GPR SUPPORT</b>	<b>\$1,296,567</b>	<b>(\$12,650)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,283,917</b>
<b>F.T.E. STAFF</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>0.000</b>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2011 BUDGET BASE</b>		\$1,972,375	\$675,808	\$1,296,567
DI #	HUMS-CFJV-1 Expenditure Reductions and/or Reallocations			
DEPT	Delinquency-services budget activities related to decreased State and Juvenile Court Program monies and to increased SOPORT insurance monies are reflected here.	(\$34,724)	(\$22,074)	(\$12,650)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CFJV-1		(\$34,724)	(\$22,074)	(\$12,650)
<b>2011 REQUESTED BUDGET</b>		<b>\$1,937,651</b>	<b>\$653,734</b>	<b>\$1,283,917</b>