

|              |                           |        |                    |                   |                     |
|--------------|---------------------------|--------|--------------------|-------------------|---------------------|
| <b>Dept:</b> | Human Services            | 54     | <b>DANE COUNTY</b> | <b>Fund Name:</b> | Human Services Func |
| <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<br>2012     | Adopted<br>2013    | 2012 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2013<br>YTD      | Estimated<br>2013  | Department<br>Request |
|---------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|------------------|--------------------|-----------------------|
| <b>PROGRAM EXPENDITURES</b>           |                    |                    |                       |                    |                       |                  |                    |                       |
| Personal Services                     | \$181,105          | \$152,200          | \$0                   | \$0                | \$152,200             | \$30,124         | \$152,200          | \$197,200             |
| Operating Expenses                    | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                   |
| Contractual Services                  | \$1,915,060        | \$2,081,028        | \$0                   | \$0                | \$2,081,028           | \$645,922        | \$2,081,028        | \$2,097,828           |
| Operating Capital                     | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                   |
| <b>TOTAL</b>                          | <b>\$2,096,164</b> | <b>\$2,233,228</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$2,233,228</b>    | <b>\$676,046</b> | <b>\$2,233,228</b> | <b>\$2,295,028</b>    |
| <b>PROGRAM REVENUE</b>                |                    |                    |                       |                    |                       |                  |                    |                       |
| Taxes                                 | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                   |
| Intergovernmental Revenue             | \$734,981          | \$740,022          | \$0                   | \$0                | \$740,022             | \$214,973        | \$740,022          | \$1,392,470           |
| 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>\$734,981</b>   | <b>\$743,522</b>   | <b>\$0</b>            | <b>\$0</b>         | <b>\$743,522</b>      | <b>\$214,973</b> | <b>\$743,522</b>   | <b>\$1,395,970</b>    |
| <b>GPR SUPPORT</b>                    | <b>\$1,361,184</b> | <b>\$1,489,706</b> |                       |                    | <b>\$1,489,706</b>    |                  |                    | <b>\$899,058</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 |
| <b>Prgm:</b>                          | Juvenile Justice Services | 302/54                    |                 |              |              |              |              |              | <b>Fund No.:</b>      | 2600               |
| <b>DI#</b>                            | 2014 Base                 | <b>Net Decision Items</b> |                 |              |              |              |              |              | 2014 Requested Budget |                    |
|                                       |                           | <b>01</b>                 | <b>02</b>       | <b>03</b>    | <b>04</b>    | <b>05</b>    | <b>06</b>    | <b>07</b>    |                       |                    |
| <b>PROGRAM EXPENDITURES</b>           |                           |                           |                 |              |              |              |              |              |                       |                    |
| Personal Services                     | \$152,000                 | \$20,000                  | \$25,200        | \$0          | \$0          | \$0          | \$0          | \$0          | \$197,200             |                    |
| Operating Expenses                    | \$0                       | \$0                       | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   |                    |
| Contractual Services                  | \$2,081,028               | \$16,800                  | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$2,097,828           |                    |
| Operating Capital                     | \$0                       | \$0                       | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   |                    |
| <b>TOTAL</b>                          | <b>\$2,233,028</b>        | <b>\$36,800</b>           | <b>\$25,200</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$2,295,028</b>    |                    |
| <b>PROGRAM REVENUE</b>                |                           |                           |                 |              |              |              |              |              |                       |                    |
| Taxes                                 | \$0                       | \$0                       | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   |                    |
| Intergovernmental Revenue             | \$740,022                 | \$627,248                 | \$25,200        | \$0          | \$0          | \$0          | \$0          | \$0          | \$1,392,470           |                    |
| 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>\$743,522</b>          | <b>\$627,248</b>          | <b>\$25,200</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$1,395,970</b>    |                    |
| <b>GPR SUPPORT</b>                    | <b>\$1,489,506</b>        | <b>(\$590,448)</b>        | <b>\$0</b>      | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$899,058</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>          |                    |

| <b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>   |                  | Expenditures    | Revenue          | GPR Support        |
|---|------------------|-----------------|------------------|--------------------|
| <b>2014 BUDGET BASE</b>   |                  | \$2,233,028     | \$743,522        | \$1,489,506        |
| DI #  | HUMS-CFJV-1      |                 |                  |                    |
| DEPT  | New Efficiencies |                 |                  |                    |
| Youth Aids and Community Intervention Program (CIP) revenues are increased to support Juvenile Justice activities. A technical adjustment is made. An operating expense line is increased. This results in an overall decrease of (\$590,448) in GPR. |                  | \$36,800        | \$627,248        | (\$590,448)        |
| EXEC  |                  |                 |                  | \$0                |
| ADOPTED   |                  |                 |                  | \$0                |
| <b>NET DI # HUMS-CFJV-1</b>   |                  | <b>\$36,800</b> | <b>\$627,248</b> | <b>(\$590,448)</b> |

|              |                           |        |                   |                    |
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| <b>Prgm:</b> | Juvenile Justice Services | 302/54 | <b>Fund No.:</b>  | 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 reflects transfers between several expense lines to more accurately reflect current operations and bring 2013 changes into 2014. There is no GPR impact. |   | \$25,200     | \$25,200 | \$0         |
| EXEC  |  |   |              |          | \$0         |
| ADOPTED   |  |   |              |          | \$0         |
| NET DI # HUMS-CFJV-2  |  |   | \$25,200     | \$25,200 | \$0         |

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|                              |             |             |           |
|------------------------------|-------------|-------------|-----------|
| <b>2014 REQUESTED BUDGET</b> | \$2,295,028 | \$1,395,970 | \$899,058 |
|------------------------------|-------------|-------------|-----------|