

<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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$195,295	\$316,100	\$0	\$0	\$316,100	\$63,732	\$316,100	\$201,000
Operating Expenses	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0
Contractual Services	\$2,395,634	\$2,333,682	\$0	\$14,564	\$2,348,246	\$723,504	\$2,348,246	\$2,307,446
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,590,929</b>	<b>\$2,649,782</b>	<b>\$0</b>	<b>\$64,564</b>	<b>\$2,714,346</b>	<b>\$787,236</b>	<b>\$2,714,346</b>	<b>\$2,508,446</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,501,806	\$1,389,119	\$0	\$64,564	\$1,453,683	\$178,313	\$1,453,683	\$1,403,554
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>\$1,501,806</b>	<b>\$1,392,619</b>	<b>\$0</b>	<b>\$64,564</b>	<b>\$1,457,183</b>	<b>\$178,313</b>	<b>\$1,457,183</b>	<b>\$1,407,054</b>
<b>GPR SUPPORT</b>	<b>\$1,089,123</b>	<b>\$1,257,163</b>			<b>\$1,257,163</b>			<b>\$1,101,392</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>2.000</b>					<b>2.000</b>	<b>2.000</b>

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DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$325,400	(\$124,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$201,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,333,682	\$0	(\$26,236)	\$0	\$0	\$0	\$0	\$0	\$2,307,446
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,659,082</b>	<b>(\$124,400)</b>	<b>(\$26,236)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,508,446</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,389,119	(\$129)	(\$35,436)	\$50,000	\$0	\$0	\$0	\$0	\$1,403,554
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>\$1,392,619</b>	<b>(\$129)</b>	<b>(\$35,436)</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,407,054</b>
<b>GPR SUPPORT</b>	<b>\$1,266,463</b>	<b>(\$124,271)</b>	<b>\$9,200</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,101,392</b>
<b>F.T.E. STAFF</b>	<b>2.000</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>2.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>		\$2,659,082	\$1,392,619	\$1,266,463
DI #	HUMS-CFJV-1			
DEPT	EFFICIENCIES This decision reflects the reduction of (\$124,400) Limited Term Employee expense to fund ongoing staff to reflect current operations and a technical revenue reductions of (\$129) for a net GPR savings of (\$124,271).	(\$124,400)	(\$129)	(\$124,271)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CFJV-1		(\$124,400)	(\$129)	(\$124,271)

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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 transfers the MMSD Driver's License Education Pilot in the amount of (\$40,800) to be managed in the Tamara Grigsby Office for Equity and Inclusion.		(\$26,236)	(\$35,436)	\$9,200	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMS-CFJV-2	(\$26,236)	(\$35,436)	\$9,200
DI #	HUMS-CFJV-3	FAMILY CARE TRANSITION				
DEPT	This decision item reflects a revenue increase of \$50,000 as a result of the transition to Family Care and IRIS. This results in a (\$50,000) savings in GPR that will be applied to the Family Care local contribution payment totaling \$14,657,088.		\$0	\$50,000	(\$50,000)	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMS-CFJV-3	\$0	\$50,000	(\$50,000)
<b>2018 REQUESTED BUDGET</b>			\$2,508,446	\$1,407,054	\$1,101,392	