

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Juvenile Delinquency Supv.	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 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 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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$190,347	\$147,400	\$0	\$0	\$147,400	\$37,644	\$147,400	\$152,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,869,886	\$1,983,488	\$0	\$0	\$1,983,488	\$633,620	\$1,983,488	\$2,036,028
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,060,232	\$2,130,888	\$0	\$0	\$2,130,888	\$671,264	\$2,130,888	\$2,188,228
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$756,790	\$694,428	\$0	\$0	\$694,428	\$166,863	\$694,428	\$740,022
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
TOTAL	\$756,790	\$697,928	\$0	\$0	\$697,928	\$166,863	\$697,928	\$743,522
GPR SUPPORT	\$1,303,442	\$1,432,960			\$1,432,960			\$1,444,706
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fun
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DI#	2013 Base	Net Decision Items							2013 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$152,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,983,488	\$52,540	\$0	\$0	\$0	\$0	\$0	\$0	\$2,036,028
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,135,688	\$52,540	\$0	\$0	\$0	\$0	\$0	\$0	\$2,188,228
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$694,428	\$56,594	\$0	(\$11,000)	\$0	\$0	\$0	\$0	\$740,022
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	\$697,928	\$56,594	\$0	(\$11,000)	\$0	\$0	\$0	\$0	\$743,522
GPR SUPPORT	\$1,437,760	(\$4,054)	\$0	\$11,000	\$0	\$0	\$0	\$0	\$1,444,706
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$2,135,688	\$697,928	\$1,437,760
DI #	HUMS-CFJV-1			
DEPT	Expenditure Reductions and/or Reallocations			
EXEC	Neighborhood Intervention Program (NIP) prevention and program services budget lines and earmarked revenue are increased. MA case management revenue increases offset OJA and Replay school revenue decreases for a GPR savings of (\$4,054).	\$52,540	\$56,594	(\$4,054)
ADOPTED				\$0
	NET DI # HUMS-CFJV-1	\$52,540	\$56,594	(\$4,054)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CFJV-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CFJV-2			\$0	\$0	\$0
DI #	HUMS-CFJV-3	Base Transfers, Reallocations and Resolutions			
DEPT		This decision reflects changes made in 2012 that will continue in 2013 for no net GPR change Department-wide.	\$0	(\$11,000)	\$11,000
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CFJV-3			\$0	(\$11,000)	\$11,000
2013 REQUESTED BUDGET			\$2,188,228	\$743,522	\$1,444,706