

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Juvenile Delinquency Supv.	302		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 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 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$122,262	\$132,550	\$0	\$0	\$132,550	\$41,112	\$132,550	\$98,600
Operating Expenses	\$0	\$108,070	\$0	\$0	\$108,070	\$0	\$108,070	\$106,640
Contractual Services	\$1,337,765	\$1,355,954	\$0	\$13,286	\$1,369,240	\$411,201	\$1,369,240	\$1,372,244
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,460,027	\$1,596,574	\$0	\$13,286	\$1,609,860	\$452,313	\$1,609,860	\$1,577,484
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$560,503	\$595,069	\$0	\$0	\$595,069	\$110,898	\$595,069	\$645,272
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	\$2,580	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
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	\$563,083	\$596,069	\$0	\$0	\$596,069	\$110,898	\$596,069	\$646,272
GPR SUPPORT	\$896,944	\$1,000,505			\$1,013,791			\$931,212
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fun
Prgm: Juvenile Delinquency Supv.	302								Fund No.: 2600
DI#	2007 Base	Net Decision Items							2007 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$103,600	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$98,600
Operating Expenses	\$108,070	(\$1,430)	\$0	\$0	\$0	\$0	\$0	\$0	\$106,640
Contractual Services	\$1,355,954	\$1,704	\$14,586	\$0	\$0	\$0	\$0	\$0	\$1,372,244
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,567,624	(\$4,726)	\$14,586	\$0	\$0	\$0	\$0	\$0	\$1,577,484
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$595,069	\$36,917	\$13,286	\$0	\$0	\$0	\$0	\$0	\$645,272
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	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
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	\$596,069	\$36,917	\$13,286	\$0	\$0	\$0	\$0	\$0	\$646,272
GPR SUPPORT	\$971,555	(\$41,643)	\$1,300	\$0	\$0	\$0	\$0	\$0	\$931,212
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
2007 BUDGET BASE		\$1,567,624	\$596,069	\$971,555
DI #	HUMS-CFJV-1 Program Specific Changes			
DEPT	Grant-related monies are removed; a rent line is boosted; a purchased-service budget line is boosted; several technical corrections are made.	(\$4,726)	\$36,917	(\$41,643)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CFJV-1		(\$4,726)	\$36,917	(\$41,643)

Dept:	Human Services	54	Fund Name:	Human Services Fun
Prgm:	Juvenile Delinquency Supv.	302	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CFJV-2	Base Transfers			
DEPT	One agency is provided monies so it may meet County living-wage requirements. An agency receives a budget increase via : of monies from a TBD line.		\$14,586	\$13,286	\$1,300
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-CFJV-2	\$14,586	\$13,286	\$1,300

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2007 REQUESTED BUDGET	\$1,577,484	\$646,272	\$931,212
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DEPARTMENT: Human Services
PROGRAM: Juvenile Delinquency Supv.

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T		\$40,000	\$40,000	\$0	\$0	\$40,000	\$13,333	\$40,000	\$40,000
07	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING		\$212,467	\$154,463	\$0	\$0	\$154,463	\$51,488	\$154,463	\$154,463
07	CYFJDPBS	DTYIAA	YOUTH INTERVENTION		\$149,250	\$89,250	\$0	\$0	\$89,250	\$29,750	\$89,250	\$89,250
07	CYFJDSCT	AAYAAA	SALARIES AND WAGES		\$7,189	\$18,100	\$0	\$0	\$18,100	\$0	\$18,100	\$0
07	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES		\$86,469	\$88,600	\$0	\$0	\$88,600	\$35,884	\$88,600	\$88,600
07	CYFJDSCT	AAYMAA	RETIREMENT FUND		\$6,272	\$2,100	\$0	\$0	\$2,100	\$2,312	\$2,100	\$0
07	CYFJDSCT	AAYPAA	SOCIAL SECURITY		\$7,172	\$9,100	\$0	\$0	\$9,100	\$2,738	\$9,100	\$6,800
07	CYFJDSCT	AAYSAA	HEALTH		\$9,828	\$5,600	\$0	\$0	\$5,600	\$0	\$5,600	\$0
07	CYFJDSCT	AAZBAA	DENTAL		\$1,021	\$600	\$0	\$0	\$600	\$0	\$600	\$0
07	CYFJDSCT	AAZHAA	DISABILITY INSURANCE		\$0	\$50	\$0	\$0	\$50	\$0	\$50	\$0
07	CYFJDSCT	AAZQAA	WORKERS COMPENSATION		\$0	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$800
07	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$4,312	\$7,500	\$0	\$0	\$7,500	\$177	\$7,500	\$7,400
07	CYFJDSCT	AAZXAA	SALARY SAVINGS		\$0	(\$400)	\$0	\$0	(\$400)	\$0	(\$400)	\$0
07	CYFJDSCT	ABMOAA	MOVING EXPENSES		\$0	\$40,570	\$0	\$0	\$40,570	\$0	\$40,570	\$40,570
07	CYFJDSCT	ABRNAA	RENTAL OF SPACE		\$0	\$67,500	\$0	\$0	\$67,500	\$0	\$67,500	\$67,500
07	CYFJDSCT	CPCXAA	CIP EXPANSION		\$775	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFJDSCT	CTJBAA	JAIBG PROGRAM SERVICES		\$48,461	\$71,035	\$0	\$0	\$71,035	\$1,956	\$71,035	\$71,035
07	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENS		\$27,133	\$18,700	\$0	\$0	\$18,700	\$4,119	\$18,700	\$18,700
07	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
07	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES		\$45,272	\$77,034	\$0	\$0	\$77,034	\$26,053	\$77,034	\$77,034
07	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES		\$45,775	\$82,500	\$0	\$0	\$82,500	\$13,449	\$82,500	\$82,500
07	CYFJDSPT	CZSOAA	OASIS		\$270,181	\$248,868	\$0	\$13,286	\$262,154	\$87,385	\$262,154	\$248,868
07	CYFJDYSS	CMCPAA	CAP CASE MANAGEMENT		\$46,251	\$52,100	\$0	\$0	\$52,100	\$10,000	\$52,100	\$52,100
07	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION		\$452,200	\$463,000	\$0	\$0	\$463,000	\$154,333	\$463,000	\$463,000
07	CYFJDYSS	PVYEAA	YOUTH EMPLOYMENT		\$0	\$58,004	\$0	\$0	\$58,004	\$19,335	\$58,004	\$58,004
TOTAL EXPENDITURES					\$1,460,027	\$1,596,574	\$0	\$13,286	\$1,609,860	\$452,313	\$1,609,860	\$1,567,624

DEPARTMENT: Human Services
PROGRAM: Juvenile Delinquency Supv.

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
07	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T		\$40,000	\$0	\$0						\$40,000
07	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING		\$154,463	\$0	\$0						\$154,463
07	CYFJDPBS	DTYIAA	YOUTH INTERVENTION		\$89,250	\$0	\$0						\$89,250
07	CYFJDSCT	AAYAAA	SALARIES AND WAGES		\$0	\$0	\$0						\$0
07	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES		\$88,600	(\$4,657)	\$0						\$83,943
07	CYFJDSCT	AAYMAA	RETIREMENT FUND		\$0	\$0	\$0						\$0
07	CYFJDSCT	AAYPAA	SOCIAL SECURITY		\$6,800	(\$343)	\$0						\$6,457
07	CYFJDSCT	AAYSAA	HEALTH		\$0	\$0	\$0						\$0
07	CYFJDSCT	AAZBAA	DENTAL		\$0	\$0	\$0						\$0
07	CYFJDSCT	AAZHAA	DISABILITY INSURANCE		\$0	\$0	\$0						\$0
07	CYFJDSCT	AAZQAA	WORKERS COMPENSATION		\$800	\$0	\$0						\$800
07	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$7,400	\$0	\$0						\$7,400
07	CYFJDSCT	AAZXAA	SALARY SAVINGS		\$0	\$0	\$0						\$0
07	CYFJDSCT	ABMOAA	MOVING EXPENSES		\$40,570	(\$40,570)	\$0						\$0
07	CYFJDSCT	ABRNAA	RENTAL OF SPACE		\$67,500	\$39,140	\$0						\$106,640
07	CYFJDSCT	CPCXAA	CIP EXPANSION		\$0	\$0	\$0						\$0
07	CYFJDSCT	CTJBAA	JAIBG PROGRAM SERVICES		\$71,035	(\$38,296)	\$0						\$32,739
07	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENSE		\$18,700	\$0	\$0						\$18,700
07	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS		\$1,000	\$0	\$0						\$1,000
07	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES		\$77,034	\$10,000	\$0						\$87,034
07	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES		\$82,500	(\$10,000)	\$0						\$72,500
07	CYFJDSPT	CZSOAA	OASIS		\$248,868	\$0	\$13,286						\$262,154
07	CYFJDYSS	CMCPAA	CAP CASE MANAGEMENT		\$52,100	\$0	\$0						\$52,100
07	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION		\$463,000	\$40,000	\$1,300						\$504,300
07	CYFJDYSS	PVYEAA	YOUTH EMPLOYMENT		\$58,004	\$0	\$0						\$58,004
TOTAL EXPENDITURES					\$1,567,624	(\$4,726)	\$14,586	\$0	\$0	\$0	\$0	\$0	\$1,577,484

DEPARTMENT: Human Services
PROGRAM: Juvenile Delinquency Supv.

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE	
				P	2005							
				B	REVENUES		ACTIONS	BUDGET	YTD	TOTAL		
				D	2006							
07	CYFJDSCT	80780	BASIC COUNTY ALLOCATION		\$26,481	\$25,500	\$0	\$0	\$25,500	\$12,604	\$25,500	\$25,500
07	CYFJDSCT	80835	MEDICAL ASSISTANCE		\$102,512	\$120,700	\$0	\$0	\$120,700	\$0	\$120,700	\$120,700
07	CYFJDSCT	81170	YOUTH AIDS		\$161,075	\$154,200	\$0	\$0	\$154,200	\$37,911	\$154,200	\$154,200
07	CYFJDSCT	81181	OJA-PROJ SAFE NEIGHBORHOODS		\$15,385	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
07	CYFJDSCT	81263	JUVENILE ACCOUNTABILITY REV.		\$70,227	\$51,635	\$0	\$0	\$51,635	\$0	\$51,635	\$51,635
07	CYFJDSCT	81264	JUVENILE COURT REVENUE		\$20,000	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000
07	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$164,823	\$174,100	\$0	\$0	\$174,100	\$60,383	\$174,100	\$174,100
07	CYFJDSCT	81507	TITLE IV-E SUPPLEMENTAL REV.		\$0	\$23,934	\$0	\$0	\$23,934	\$0	\$23,934	\$23,934
07	CYFJDSCT	81509	EARLY DELINQUENCY INTERVENTION		(\$0)	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000
07	CYFJDSCT	81560	GIFTS AND GRANTS		\$2,580	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
07	CYFJDSCT		MA CRISIS INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
077	CYFJDSCT		MA CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$563,083	\$596,069	\$0	\$0	\$596,069	\$110,898	\$596,069	\$596,069

DEPARTMENT: Human Services
PROGRAM: Juvenile Delinquency Supv.

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
07	CYFJDST	80780	BASIC COUNTY ALLOCATION		\$25,500	\$31,917	\$0						\$57,417
07	CYFJDST	80835	MEDICAL ASSISTANCE		\$120,700	(\$120,700)	\$0						\$0
07	CYFJDST	81170	YOUTH AIDS		\$154,200	\$0	\$20,000						\$174,200
07	CYFJDST	81181	OJA-PROJ SAFE NEIGHBORHOODS		\$5,000	(\$5,000)	\$0						\$0
07	CYFJDST	81263	JUVENILE ACCOUNTABILITY REV.		\$51,635	(\$30,000)	\$0						\$21,635
07	CYFJDST	81264	JUVENILE COURT REVENUE		\$20,000	\$0	\$0						\$20,000
07	CYFJDST	81266	COMMUNITY INTERVENTION		\$174,100	\$40,000	\$13,286						\$227,386
07	CYFJDST	81507	TITLE IV-E SUPPLEMENTAL REV.		\$23,934	\$0	\$0						\$23,934
07	CYFJDST	81509	EARLY DELINQUENCY INTERVENTION		\$20,000	\$0	(\$20,000)						\$0
07	CYFJDST	81560	GIFTS AND GRANTS		\$1,000	\$0	\$0						\$1,000
07	CYFJDST		MA CRISIS INTERVENTION		\$0	\$11,000	\$0						\$11,000
077	CYFJDST		MA CASE MANAGEMENT		\$0	\$109,700	\$0						\$109,700
TOTAL REVENUES					\$596,069	\$36,917	\$13,286	\$0	\$0	\$0	\$0	\$0	\$646,272