Dept:	Human Services		54		DANE COUNTY			Fund Name:	Human Services Fund
Prgm:	Juvenile Justice Services	÷	302/54					Fund No:	2600
Mission:	In response to the needs of youth This is accomplished through a c classification system; determinati and evaluation of service effectiv collaborative intervention wherev	coordinated plannir ion of required type reness. The Balan	ng and implement es and levels of s	ation process focu upervision service	ised on expanded s; coordination of	d allocation of reso Department, Juve	ources; establish enile Court Prog	ment of a juveni ram, POS, and c	le risk assessment other juvenile services;
Descripti	ion: The needs of juvenile offenders of and other factors. The needs of t needs and community expectation methods and strategies. Continu development.	the community for points requires an unc	protection have h derstanding of the	eightened in recer individual and co	t years due to incommunity, as well	creases in serious as knowledge and	juvenile crime. I flexibility in app	Effectively addre	ssing youthful offender elinquency supervision
		Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department
PROGR/	AM EXPENDITURES			, i i i i i i i i i i i i i i i i i i i				2015	Request
Person	nnel Costs							2013	Request
Onarch		\$129,461	\$252,500	\$0	\$0	\$252,500	\$52,937	\$252,500	Request \$235,582
	ting Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$252,500 \$0	\$235,582 \$0
Contra	ting Expenses ctual Services	\$0 \$1,999,480	\$0 \$2,046,136	\$0 \$309	\$0 \$310,143		\$0 \$671,975	\$252,500	\$235,582
Contra Operat	ting Expenses	\$0 \$1,999,480 \$0	\$0 \$2,046,136 \$0	\$0 \$309 \$0	\$0 \$310,143 \$0	\$0 \$2,356,588 \$0	\$0 \$671,975 \$0	\$252,500 \$0 \$2,254,778 \$0	\$235,582 \$0 \$2,297,560 \$0
Contra Operat TOTAL	ting Expenses ictual Services ting Capital	\$0 \$1,999,480	\$0 \$2,046,136	\$0 \$309	\$0 \$310,143	\$0 \$2,356,588	\$0 \$671,975	\$252,500 \$0 \$2,254,778	\$235,582 \$0 \$2,297,560
Contra Operat TOTAL PROGRA	ting Expenses ctual Services	\$0 \$1,999,480 \$0 \$2,128,942	\$0 \$2,046,136 <u>\$0</u> \$2,298,636	\$0 \$309 \$0 \$309	\$0 \$310,143 <u>\$0</u> \$310,143	\$0 \$2,356,588 \$0 \$2,609,088	\$0 \$671,975 <u>\$0</u> \$724,913	\$252,500 \$0 \$2,254,778 <u>\$0</u> \$2,507,278	\$235,582 \$0 \$2,297,560 <u>\$0</u> \$2,533,142
Contra Operat TOTAL PROGRA Taxes	ting Expenses ictual Services ting Capital AM REVENUE	\$0 \$1,999,480 \$0 \$2,128,942 \$0	\$0 \$2,046,136 <u>\$0</u> \$2,298,636 \$0	\$0 \$309 \$0 \$309 \$309	\$0 \$310,143 <u>\$0</u> \$310,143 \$0	\$0 \$2,356,588 \$0 \$2,609,088 \$0	\$0 \$671,975 <u>\$0</u> \$724,913 \$0	\$252,500 \$0 \$2,254,778 \$0 \$2,507,278 \$0	\$235,582 \$0 \$2,297,560 \$0 \$2,533,142 \$0
Contra Operat TOTAL PROGR/ Taxes Intergo	ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue	\$0 \$1,999,480 \$0 \$2,128,942 \$0 \$1,345,329	\$0 \$2,046,136 <u>\$0</u> \$2,298,636 \$0 \$1,352,502	\$0 \$309 \$0 \$309 \$309 \$0 \$0	\$0 \$310,143 <u>\$0</u> \$310,143 \$0 \$287,993	\$0 \$2,356,588 \$0 \$2,609,088 \$0 \$1,640,495	\$0 \$671,975 <u>\$0</u> \$724,913 \$0 \$414,889	\$252,500 \$0 \$2,254,778 <u>\$0</u> \$2,507,278 \$0 \$1,560,835	\$235,582 \$0 \$2,297,560 <u>\$0</u> \$2,533,142 \$0 \$1,549,308
Contra Operat TOTAL PROGR/ Taxes Intergo License	ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits	\$0 \$1,999,480 \$0 \$2,128,942 \$0 \$1,345,329 \$0	\$0 \$2,046,136 \$0 \$2,298,636 \$0 \$1,352,502 \$0	\$0 \$309 \$0 \$309 \$309 \$0 \$0 \$0	\$0 \$310,143 <u>\$0</u> \$310,143 \$0 \$287,993 \$0	\$0 \$2,356,588 \$0 \$2,609,088 \$0 \$1,640,495 \$0	\$0 \$671,975 \$0 \$724,913 \$0 \$414,889 \$0	\$252,500 \$0 \$2,254,778 <u>\$0</u> \$2,507,278 \$0 \$1,560,835 \$0	\$235,582 \$0 \$2,297,560 <u>\$0</u> \$2,533,142 \$0 \$1,549,308 \$0
Contra Operat TOTAL PROGR/ Taxes Intergo License Fines,	ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties	\$0 \$1,999,480 \$0 \$2,128,942 \$0 \$1,345,329 \$0 \$0	\$0 \$2,046,136 \$0 \$2,298,636 \$0 \$1,352,502 \$0 \$0 \$0	\$0 \$309 \$0 \$309 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$310,143 <u>\$0</u> \$310,143 \$0 \$287,993 \$0 \$0 \$0	\$0 \$2,356,588 \$0 \$2,609,088 \$0 \$1,640,495 \$0 \$0 \$0	\$0 \$671,975 \$0 \$724,913 \$0 \$414,889 \$0 \$0 \$0	\$252,500 \$0 \$2,254,778 <u>\$0</u> \$2,507,278 \$0 \$1,560,835 \$0 \$0 \$0	\$235,582 \$0 \$2,297,560 \$0 \$2,533,142 \$0 \$1,549,308 \$0 \$0 \$0
Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public	ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services	\$0 \$1,999,480 \$0 \$2,128,942 \$0 \$1,345,329 \$0 \$0 \$0 \$280	\$0 \$2,046,136 \$0 \$2,298,636 \$0 \$1,352,502 \$0 \$0 \$3,500	\$0 \$309 \$0 \$309 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$310,143 \$0 \$310,143 \$0 \$287,993 \$0 \$0 \$0 \$5,000	\$0 \$2,356,588 \$0 \$2,609,088 \$0 \$1,640,495 \$0 \$0 \$0 \$8,500	\$0 \$671,975 \$0 \$724,913 \$0 \$414,889 \$0 \$0 \$0 \$0	\$252,500 \$0 \$2,254,778 <u>\$0</u> \$2,507,278 \$0 \$1,560,835 \$0 \$0 \$8,500	\$235,582 \$0 \$2,297,560 \$0 \$2,533,142 \$0 \$1,549,308 \$0 \$0 \$3,500
Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo	ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	\$0 \$1,999,480 \$0 \$2,128,942 \$0 \$1,345,329 \$0 \$0 \$0 \$280 \$0 \$0	\$0 \$2,046,136 \$0 \$2,298,636 \$0 \$1,352,502 \$0 \$0 \$3,500 \$0	\$0 \$309 \$0 \$309 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$310,143 \$0 \$310,143 \$0 \$287,993 \$0 \$0 \$0 \$5,000 \$0	\$0 \$2,356,588 \$0 \$2,609,088 \$0 \$1,640,495 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$671,975 \$0 \$724,913 \$0 \$414,889 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$252,500 \$0 \$2,254,778 <u>\$0</u> \$2,507,278 \$0 \$1,560,835 \$0 \$0 \$8,500 \$8,500 \$0	\$235,582 \$0 \$2,297,560 \$0 \$2,533,142 \$0 \$1,549,308 \$0 \$0 \$3,500 \$0 \$3,500 \$0
Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell	ting Expenses ictual Services iting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous	\$0 \$1,999,480 \$0 \$2,128,942 \$0 \$1,345,329 \$0 \$0 \$0 \$280 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$2,046,136 \$0 \$2,298,636 \$0 \$1,352,502 \$0 \$0 \$3,500 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$309 \$0 \$309 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$310,143 \$0 \$310,143 \$0 \$287,993 \$0 \$0 \$0 \$5,000 \$0 \$0 \$0 \$0	\$0 \$2,356,588 \$0 \$2,609,088 \$0 \$1,640,495 \$0 \$0 \$0 \$8,500 \$0 \$8,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$671,975 \$0 \$724,913 \$0 \$414,889 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$252,500 \$0 \$2,254,778 <u>\$0</u> \$2,507,278 \$0 \$1,560,835 \$0 \$0 \$8,500 \$8,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$235,582 \$0 \$2,297,560 \$0 \$2,533,142 \$0 \$1,549,308 \$0 \$3,500 \$0 \$3,500 \$0 \$0
Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell Other F	ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	\$0 \$1,999,480 \$0 \$2,128,942 \$0 \$1,345,329 \$0 \$0 \$0 \$280 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$2,046,136 \$0 \$2,298,636 \$0 \$1,352,502 \$0 \$0 \$3,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$309 \$0 \$309 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$310,143 \$0 \$310,143 \$0 \$287,993 \$0 \$0 \$0 \$5,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$2,356,588 \$0 \$2,609,088 \$0 \$1,640,495 \$0 \$0 \$0 \$8,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$671,975 \$0 \$724,913 \$0 \$414,889 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$252,500 \$0 \$2,254,778 <u>\$0</u> \$2,507,278 \$0 \$1,560,835 \$0 \$0 \$8,500 \$0 \$8,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$235,582 \$0 \$2,297,560 \$0 \$2,533,142 \$0 \$1,549,308 \$0 \$0 \$3,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell Other F TOTAL	ting Expenses ictual Services iting Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	\$0 \$1,999,480 \$0 \$2,128,942 \$0 \$1,345,329 \$0 \$0 \$280 \$0 \$0 \$0 \$0 \$0 \$1,345,609	\$0 \$2,046,136 \$0 \$2,298,636 \$0 \$1,352,502 \$0 \$3,500 \$0 \$3,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$309 \$0 \$309 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$310,143 \$0 \$310,143 \$0 \$287,993 \$0 \$0 \$0 \$5,000 \$0 \$0 \$0 \$0	\$0 \$2,356,588 \$0 \$2,609,088 \$0 \$1,640,495 \$0 \$0 \$0 \$8,500 \$0 \$8,500 \$0 \$0 \$0 \$0 \$0 \$1,648,995	\$0 \$671,975 \$0 \$724,913 \$0 \$414,889 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$252,500 \$0 \$2,254,778 <u>\$0</u> \$2,507,278 \$0 \$1,560,835 \$0 \$0 \$8,500 \$8,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$235,582 \$0 \$2,297,560 \$0 \$2,533,142 \$0 \$1,549,308 \$0 \$0 \$3,500 \$0 \$0 \$0 \$0 \$1,552,808
Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell Other F	ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	\$0 \$1,999,480 \$0 \$2,128,942 \$0 \$1,345,329 \$0 \$0 \$0 \$280 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$2,046,136 \$0 \$2,298,636 \$0 \$1,352,502 \$0 \$0 \$3,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$309 \$0 \$309 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$310,143 \$0 \$310,143 \$0 \$287,993 \$0 \$0 \$0 \$5,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$2,356,588 \$0 \$2,609,088 \$0 \$1,640,495 \$0 \$0 \$0 \$8,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$671,975 \$0 \$724,913 \$0 \$414,889 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$252,500 \$0 \$2,254,778 <u>\$0</u> \$2,507,278 \$0 \$1,560,835 \$0 \$0 \$8,500 \$0 \$8,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$235,582 \$0 \$2,297,560 \$0 \$2,533,142 \$0 \$1,549,308 \$0 \$3,500 \$3,500 \$0 \$3,500 \$0 \$3,500 \$0 \$3,500 \$0 \$3,500 \$0 \$3,500 \$0 \$3,500 \$0 \$3,500 \$0 \$3,500 \$0 \$3,500 \$0 \$3,500 \$0 \$3,500 \$0 \$3,500 \$0 \$3,500 \$0 \$0 \$0 \$1,552,808 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Dept: Human Services		54							Human Services Fund
Prgm: Juvenile Justice Services							2600		
B 10	2016	Net Decision Items						2016 Requested	
	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES	• • • • • • • •	(*					• •	.	
Personnel Costs	\$263,200	(\$27,618)	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$235,582
Operating Expenses	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,046,136	(\$78,236)	\$329,660	\$0	\$0	\$0	\$0	\$0	\$2,297,560
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,309,336	(\$105,854)	\$329,660	\$0	\$0	\$0	\$0	\$0	\$2,533,142
PROGRAM REVENUE	•						• •	.	
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,352,502	(\$132,854)	\$329,660	\$0	\$0	\$0	\$0	\$0	\$1,549,308
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	\$1,356,002	(\$132,854)	\$329,660	\$0	\$0	\$0	\$0	\$0	\$1,552,808
GPR SUPPORT	\$953,334	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$980,334
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue								GPR Support	
							Experiataree	Revenue	Orrecupport
2016 BUDGET BASE							\$2,309,336	\$1,356,002	\$953,334
DI # HUMS-CFJV-1	New Efficiencies						ψ2,509,550	ψ1,550,002	\$300,004
DEPT This decision item reflects decrease		7,618), and vario	us contractual line	es of (\$78,236) re	sulting from		(\$105,854)	(\$132,854)	\$27,000
loss of revenues amounting to (\$13					0			,	
EXEC									\$0
EXEC									Φ 0
ADOPTED									\$0
NET DI # HUMS-CFJV-1							(\$105,854)	(\$132,854)	\$27,000
						(+,301)	(+ : = ,00 !)	÷=:,000	

Dept:	Human Services 54		Fund Name:	Human Services Fund
Prgm:	Juvenile Justice Services 302/54		Fund No.:	2600
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	HUMS-CFJV-2Base Transfers and ReallocationsThis decision item increases contractual expense in the amount of \$329,660 and revenues of \$329,660.These changes reflect the annualization of changes made in 2015 and the transfer of funds from this programto EAWS Homeless.	\$329,660	\$329,660	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-CFJV-2	\$329,660	\$329,660	\$0
	2016 REQUESTED BUDGET	\$2,533,142	\$1,552,808	\$980,334