

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Youth Justice	000:305/00:53		Fund No:	2610

Mission:

In response to the needs of youthful offenders and the protection needs of the community, Dane County has aligned its Youth 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, purchase of service providers, and other youth 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. The Neighborhood Intervention Program (N.I.P.) is a Unit of the Children, Youth, and Families Department of Human Services. NIP offers innovative Community Supervision Services and Early Intervention Services to boys and girls ages 10-17 that are delinquent or at risk for delinquency. Programming seeks to redirect youth by simultaneously holding youth accountable for their behaviors, building youth competencies, and protecting the community.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$6,274,300	\$0	\$0	\$6,274,300	\$1,599,370	\$6,274,300	\$6,536,300
Operating Expenses	\$0	\$123,077	\$0	\$0	\$123,077	\$12,321	\$123,077	\$107,526
Contractual Services	\$0	\$2,581,977	\$0	\$83,120	\$2,665,097	\$763,838	\$2,665,097	\$2,388,175
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$8,979,354	\$0	\$83,120	\$9,062,474	\$2,375,529	\$9,062,474	\$9,032,001
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$4,536,881	\$0	\$83,120	\$4,620,001	\$764,612	\$4,620,001	\$4,280,495
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	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
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	\$0	\$4,539,381	\$0	\$83,120	\$4,622,501	\$764,612	\$4,622,501	\$4,282,995
GPR SUPPORT	\$0	\$4,439,973			\$4,439,973			\$4,749,006
F.T.E. STAFF	55.000	59.000					59.000	60.000

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$6,409,300	\$0	\$0	\$0	\$127,000	\$0	\$0	\$0	\$6,536,300
Operating Expenses	\$123,077	(\$15,551)	\$0	\$0	\$0	\$0	\$0	\$0	\$107,526
Contractual Services	\$2,581,977	(\$193,802)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,388,175
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,114,354	(\$209,353)	\$0	\$0	\$127,000	\$0	\$0	\$0	\$9,032,001
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,536,881	(\$256,386)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,280,495
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	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
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	\$4,539,381	(\$256,386)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,282,995
GPR SUPPORT	\$4,574,973	\$47,033	\$0	\$0	\$127,000	\$0	\$0	\$0	\$4,749,006
F.T.E. STAFF	59.000	0.000	0.000	0.000	1.000	0.000	0.000	0.000	60.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2020 BUDGET BASE		\$9,114,354	\$4,539,381	\$4,574,973
DI #	HUMN-CYTH-1 Program Specific Changes			
DEPT	This decision item reflects elimination of Youth Justice Innovation grant (\$250,000) and the (\$6,386) reduction of the Community Intervention Program revenue. Net expense reductions total (\$120,000), Janitor Services and utility utilization reductions total (\$89,353).	(\$209,353)	(\$256,386)	\$47,033
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-CYTH-1		(\$209,353)	(\$256,386)	\$47,033

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	HUMN-CYTH-2	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
		NET DI #	HUMN-CYTH-2	\$0	\$0	\$0
DI #	HUMN-CYTH-3	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
		NET DI #	HUMN-CYTH-3	\$0	\$0	\$0
DI #	HUMN-CYTH-4	Base Transfers & Reallocations				
DEPT		This decision reflects the transfer of 1.0 FTE Social Work Supervisor \$108,400 from Community Programs to Youth Justice and the transfer of Limited Term Employee (LTE) funds from Child Protective Services \$18,600 to reflect anticipated operations.		\$127,000	\$0	\$127,000
EXEC						\$0
ADOPTED						\$0
		NET DI #	HUMN-CYTH-4	\$127,000	\$0	\$127,000
2020 REQUESTED BUDGET				\$9,032,001	\$4,282,995	\$4,749,006