

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

Mission:

Dane County has aligned its Youth Justice (YJ) Services around the Balanced Approach in response to the needs of youthful offenders and the protection needs of the community. This is accomplished through a coordinated planning and implementation process focused on expanded allocation of resources; establishment of a youth risk assessment; 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 prevention and intervention wherever possible.

Description:

The needs of juvenile offenders differ in terms of offense, offense history, and 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 significant part of the Children, Youth, and Families Department of Human Services YJ area. N.I.P. 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, promote prosocial behaviors, building youth competencies, and protecting the community while holding youth accountable for their behavior.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$6,128,857	\$6,719,860	\$0	\$0	\$6,719,860	\$1,876,846	\$6,719,860	\$6,754,300
Operating Expenses	\$20,673	\$125,226	\$0	\$0	\$125,226	\$4,877	\$125,226	\$101,226
Contractual Services	\$2,575,906	\$2,611,910	\$0	\$0	\$2,611,910	\$787,126	\$2,611,910	\$2,466,414
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,725,436	\$9,456,996	\$0	\$0	\$9,456,996	\$2,668,849	\$9,456,996	\$9,321,940
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,245,274	\$4,523,149	\$0	\$0	\$4,523,149	\$899,069	\$4,523,149	\$4,473,153
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	(\$125)	\$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	\$4,245,274	\$4,525,649	\$0	\$0	\$4,525,649	\$898,944	\$4,525,649	\$4,475,653
GPR SUPPORT	\$4,480,162	\$4,931,347			\$4,931,347			\$4,846,287
F.T.E. STAFF	60.500	60.500					60.500	60.500

Dept: Human Services	54								Fund Name: Human Services
Prgm: Youth Justice	305/53								Fund No.: 2610
DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$6,555,700	\$100,000	\$0	\$98,600	\$0	\$0	\$0	\$0	\$6,754,300
Operating Expenses	\$125,226	\$0	\$0	\$0	(\$24,000)	\$0	\$0	\$0	\$101,226
Contractual Services	\$2,611,910	(\$149,996)	\$4,500	\$0	\$0	\$0	\$0	\$0	\$2,466,414
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,292,836	(\$49,996)	\$4,500	\$98,600	(\$24,000)	\$0	\$0	\$0	\$9,321,940
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,523,149	(\$49,996)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,473,153
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	\$4,525,649	(\$49,996)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,475,653
GPR SUPPORT	\$4,767,187	\$0	\$4,500	\$98,600	(\$24,000)	\$0	\$0	\$0	\$4,846,287
F.T.E. STAFF	60.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	60.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2022 BUDGET BASE		\$9,292,836	\$4,525,649	\$4,767,187
DI #	HUMN-CYTH-1 Purchase of Service Contract Changes			
DEPT	This decision item reflects purchased service contract changes to current contract levels, changes due to grant drop-offs, RFP changes, services being brought in-house and program closures. This decision item reflects an expense decrease of (\$49,996) and a revenue reduction (\$49,996) for no net change in GPR.	(\$49,996)	(\$49,996)	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-CYTH-1		(\$49,996)	(\$49,996)	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-CYTH-2	Reallocations and Transfers			
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2021 that are continuing in 2022. This decision item reflects an expense increase of \$4,500 and no change in revenue for a net GPR increase of \$4,500.		\$4,500	\$0	\$4,500
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CYTH-2			\$4,500	\$0	\$4,500
DI #	HUMN-CYTH-3	New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes addition of new positions funded with offsetting revenue and the refunding/repurposing of positions left vacant in 2021 to achieve savings targets. This decision item reflects an expense increase of \$98,600 and no change in revenue for a net GPR increase of \$98,600.		\$98,600	\$0	\$98,600
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CYTH-3			\$98,600	\$0	\$98,600
DI #	HUMN-CYTH-4	Other Changes Impacting Operating			
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly to facilitate expanded operations. This decision item reflects an expense decrease of (\$24,000) and no change in revenue for a net GPR decrease of (\$24,000).		(\$24,000)	\$0	(\$24,000)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CYTH-4			(\$24,000)	\$0	(\$24,000)
2022 REQUESTED BUDGET			\$9,321,940	\$4,475,653	\$4,846,287