

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Youth Justice	305/53		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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,868,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,177
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,507,710
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,472,687
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,536,881
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	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$4,539,381
GPR SUPPORT	\$0	\$0			\$0			\$3,933,306
F.T.E. STAFF	0.000	0.000					0.000	55.000

Dept:	Human Services 2610	54	Fund Name:	2610		
Prgm:	Youth Justice	305/53	Fund No.:	2610		
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-CYTH-2	REALLOCATIONS & RE-ESTIMATES				
DEPT	This decision item re-estimates expenditures after the loss of the \$125,000 State funded Brighter Futures Grant and the \$75,500 State funded Youth Justice Early Intervention Grant. This decision item also transfers expenses among various lines to better account for building, facilities and operating costs.		\$40,575	(\$45,284)	\$85,859	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMN-CYTH-2	\$40,575	(\$45,284)	\$85,859
DI #	HUMN-CYTH-3	PROGRAM SPECIFIC CHANGES				
DEPT	This decision restores \$301,700 of the \$325,700 lost grant revenue with Community Aids/Basic County Allocation State revenue to continue funding youth employment, youth peer court, and parent coaching services at POS agencies serving over 500 youth annually.		\$301,700	\$301,700	\$0	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMN-CYTH-3	\$301,700	\$301,700	\$0
2019 REQUESTED BUDGET			\$8,472,687	\$4,539,381	\$3,933,306	