

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	Youth Justice	305/53		<b>Fund No:</b>	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 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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$5,674,302	\$6,749,900	\$0	\$0	\$6,749,900	\$1,795,581	\$6,749,900	\$6,719,860
Operating Expenses	\$81,768	\$119,526	\$0	\$0	\$119,526	\$9,213	\$119,526	\$125,226
Contractual Services	\$2,499,250	\$2,626,910	\$0	\$50,000	\$2,676,910	\$796,579	\$2,676,910	\$2,611,910
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,255,320</b>	<b>\$9,496,336</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$9,546,336</b>	<b>\$2,601,372</b>	<b>\$9,546,336</b>	<b>\$9,456,996</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,477,770	\$4,464,295	\$0	\$50,000	\$4,514,295	\$855,881	\$4,514,295	\$4,523,149
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
<b>TOTAL</b>	<b>\$4,477,770</b>	<b>\$4,466,795</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$4,516,795</b>	<b>\$855,881</b>	<b>\$4,516,795</b>	<b>\$4,525,649</b>
<b>GPR SUPPORT</b>	<b>\$3,777,551</b>	<b>\$5,029,541</b>			<b>\$5,029,541</b>			<b>\$4,931,347</b>
<b>F.T.E. STAFF</b>	<b>59.000</b>	<b>60.500</b>					<b>60.500</b>	<b>60.500</b>

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$6,821,300	(\$101,440)	\$0	\$0	\$0	\$0	\$0	\$0	\$6,719,860	
Operating Expenses	\$119,526	\$0	\$0	\$5,700	\$0	\$0	\$0	\$0	\$125,226	
Contractual Services	\$2,626,910	\$0	\$0	\$0	(\$15,000)	\$0	\$0	\$0	\$2,611,910	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$9,567,736</b>	<b>(\$101,440)</b>	<b>\$0</b>	<b>\$5,700</b>	<b>(\$15,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,456,996</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,464,295	\$0	\$0	\$0	\$0	\$58,854	\$0	\$0	\$4,523,149	
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	
<b>TOTAL</b>	<b>\$4,466,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,525,649</b>	
<b>GPR SUPPORT</b>	<b>\$5,100,941</b>	<b>(\$101,440)</b>	<b>\$0</b>	<b>\$5,700</b>	<b>(\$15,000)</b>	<b>(\$58,854)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,931,347</b>	
<b>F.T.E. STAFF</b>	<b>60.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>60.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>			\$9,567,736	\$4,466,795	\$5,100,941
DI #	HUMN-CYTH-1	Non-Contract Budget Reductions			
DEPT	This decision item reflects personnel and operating reductions to meet the department's savings targets. Underutilized operating costs have been reduced where appropriate, non-contracted lines are reduced and selected staff vacancies are proposed to remain vacant throughout 2021 to achieve directed savings. One Trauma Informed Care Coordinator position is proposed to remain vacant throughout 2021 to achieve levy savings of (\$101,440).		(\$101,440)	\$0	(\$101,440)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CYTH-1			(\$101,440)	\$0	(\$101,440)

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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	Contractually Obligated Increases			
DEPT	This decision accounts for any contractually obligated contract increases along with funding recommendations where appropriate. This includes rent, telephone, annual software and catered meals cost to continue expense. Utility costs are increased by \$5,700.		\$5,700	\$0	\$5,700
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CYTH-3			\$5,700	\$0	\$5,700
DI #	HUMN-CYTH-4	Reallocations and Transfers			
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments and/or positions between orgs resulting from operational changes, resolutions or fund transfers made in 2020 that are continuing in 2021. (\$15,000) in Youth Mentoring is transferred to PEI-Community Programs. There is zero levy impact department-wide.		(\$15,000)	\$0	(\$15,000)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CYTH-4			(\$15,000)	\$0	(\$15,000)

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DI #	HUMN-CYTH-5	Other/New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenues where applicable and changes to adjust expense/revenue levels accordingly. Increased Community Intervention Program revenue of \$58,854 is reflected here for a levy savings.		\$0	\$58,854	(\$58,854)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CYTH-5			\$0	\$58,854	(\$58,854)

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<b>2021 REQUESTED BUDGET</b>			\$9,456,996	\$4,525,649	\$4,931,347
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