

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$6,097,607	\$7,079,900	\$0	\$0	\$7,079,900	\$1,806,984	\$7,079,900	\$7,263,800
Operating Expenses	\$51,848	\$101,226	\$0	\$0	\$101,226	\$12,647	\$101,226	\$82,526
Contractual Services	\$2,363,724	\$2,745,865	\$150,000	\$0	\$2,895,865	\$765,951	\$2,895,865	\$2,738,865
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,513,180	\$9,926,991	\$150,000	\$0	\$10,076,991	\$2,585,583	\$10,076,991	\$10,085,191
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,420,997	\$4,657,096	\$150,000	\$0	\$4,807,096	\$951,805	\$4,807,096	\$4,657,096
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	(\$125)	\$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	\$4,420,872	\$4,659,596	\$150,000	\$0	\$4,809,596	\$951,805	\$4,809,596	\$4,659,596
GPR SUPPORT	\$4,092,308	\$5,267,395			\$5,267,395			\$5,425,595
F.T.E. STAFF	59.500	61.500					61.500	61.500

Dept: Human Services	54								Fund Name: Human Services
Prgm: Youth Justice	305/53								Fund No.: 2610
DI#	2023 Base	Net Decision Items							2023 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$7,238,800	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$7,263,800
Operating Expenses	\$101,226	\$0	(\$18,000)	\$0	(\$700)	\$0	\$0	\$0	\$82,526
Contractual Services	\$2,745,865	\$0	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$2,738,865
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,085,891	\$0	\$0	\$0	(\$700)	\$0	\$0	\$0	\$10,085,191
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,657,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,657,096
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	\$4,659,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,659,596
GPR SUPPORT	\$5,426,295	\$0	\$0	\$0	(\$700)	\$0	\$0	\$0	\$5,425,595
F.T.E. STAFF	61.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	61.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$10,085,891	\$4,659,596	\$5,426,295
DI #	HUMN-CYTH-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-CYTH-1				\$0	\$0	\$0

Dept:	Human Services	54	Fund Name:	Human Services		
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 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 2022 that are continuing in 2023.			\$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	Other Changes Impacting Operating				
DEPT	This decision item includes department-wide utility cost reallocations (e.g., internet, phone, utilities) to realign operating funding to program area spending. This decision item reflects an expense decrease of (\$700), no revenue change for a net GPR decrease of (\$700).			(\$700)	\$0	(\$700)
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMN-CYTH-4	(\$700)	\$0	(\$700)
2023 REQUESTED BUDGET			\$10,085,191	\$4,659,596	\$5,425,595	