

**DANE COUNTY
POLICY AND FISCAL NOTE**

| | | |
|----------------|---------------------|-------------------------------|
| _____ Original | _____ Update | Substitute No. |
| Sponsor: | | Resolution No. |
| Vote Required: | | Ordinance Amendment No. _____ |
| Majority _____ | Two-Thirds <u>X</u> | |

Title of Resolution or Ord. Amd.:

AMENDING THE 2019 OPERATING BUDGET FOR A WISCONSIN DEPARTMENT OF JUSTICE GRANT TO ADDRESS DISPROPORTIONATE MINORITY CONTACT – DCDHS – CYF DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

Recent youth justice incidents have heightened the community's awareness and request for change in the overall system. Dane County youth justice stakeholders have provided local, county, and state parties with data that confirms an ongoing racial equity gap, even while overall arrest numbers have declined. As the Dane County community works on crafting current policy and procedural changes, it is imperative to focus on system improvements, as well as local solutions. The State of Wisconsin Department of Justice has awarded the Dane County Department of Human Services \$83,120 to address disproportionate minority contact.

Current Policy or Practice -

Budget changes require Board approval.

Impact of Adopting Proposal -

There will be a systems approach--gathering of all youth justice stakeholders to craft recommendations around the current youth justice problems, including racial inequity and high utilization of multiple systems by a small number of youth. Police and community trust building: local police departments will partner with local leaders of color and community members in an effort to address existing barriers and build community trust.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- _____ No Fiscal Effect
- X Results in Revenue Increase
- X Results in Expenditure Increase
- _____ Results in Revenue Decrease
- _____ Results in Expenditure Decrease

Budget Effect (check all that apply)

- _____ No Budget Effect
- X Increases Rev. Budget
- X Increases Exp. Budget
- _____ Decreases Rev. Budget
- _____ Decreases Exp. Budget
- _____ Increases Position Authority
- _____ Decreases Position Authority

Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

Expenditure/Revenue Changes:

| | Current Year | | Annualized | | | Current Year | | Annualized | |
|----------------------|--------------|----------|------------|----------|--------------|--------------|----------|------------|----------|
| | Increase | Decrease | Increase | Decrease | | Increase | Decrease | Increase | Decrease |
| Expenditures - | | | | | Revenues - | | | | |
| Personal Services | | | | | County Taxes | | | | |
| Operating Expenses | | | | | Federal | | | | |
| Contractual Services | \$83,120 | | | | State | \$83,120 | | | |
| Capital | | | | | Other | | | | |
| Total | \$83,120 | \$0 | \$0 | \$0 | Total | \$83,120 | \$0 | \$0 | \$0 |

Personnel Impact/FTE Changes:

Prepared By:

| | | | |
|--------------|---------------|-----------|----------|
| Agency: | | Division: | |
| Prepared by: | Thomas Malone | Date: | 1/3/2019 |
| Reviewed by: | Edjuana Ogden | Phone: | 242-6477 |
| | | Date: | 1/3/2019 |
| | | Phone: | 242-6403 |