

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. 414
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

ACCEPTING WISCONSIN OFFICE OF JUSTICE ASSISTANCE MONIES FOR RESTORATIVE JUSTICE INITIATIVE
DCDHS - CYF DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

The Department of Human Services - Children, Youth, and Families (CYF) Division accepts State of Wisconsin – Office of Justice Assistance (OJA) – Restorative Justice Initiative monies in the amount of \$50,000 for the period January 1, 2016 – December 31, 2016. The CYF Division, City of Madison Police Department, YWCA, and other partners have initiated a pilot program to divert youths who have committed municipal law offenses from the formal Municipal Court system

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

These monies will be used to support a new staff position in the Municipal Court Diversion Project at the YWCA. This staff will conduct intakes, send referrals to partner agencies, and perform follow-up activities with youth and stakeholders. The YWCA will increase outreach efforts, improving chances for success in engaging youths and families, and provide additional data collection and reporting functions as well. The YWCA will contribute a cash match of \$5,555 above-and-beyond these monies to bring the total financial commitment to this Initiative to \$55,555

Fiscal Estimate:

Fiscal Effect (check all that apply) -

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

Budget Effect (check all that apply)

- _____ No Budget Effect
 - Increases Rev. Budget
 - 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:

The funding is one-time. It is to be utilized by December 31, 2016. Programming will be expanded during the year this money is available. It will be contracted afterwards. There are no long term fiscal implications of accepting these funds. If the funds are not accepted, desirable expansion of programming will not take place; some juveniles will go unnecessarily unserved.

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	\$50,000				State	\$50,000			
Capital					Other				
Total	\$50,000	\$0	\$0	\$0	Total	\$50,000	\$0	\$0	\$0

Personnel Impact/FTE Changes:

--

Prepared By:

Agency: Human Services	Division: Administration		
Prepared by: Steven Delain	Date: 1/4/2016	Phone: 242-6453	
Reviewed by: Edjuana Ogden	Date: 1/5/2016	Phone: 242-6403	