

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Alternative Sanction	304/65		Fund No:	2600

Mission:

Provide culturally specific and diverse mental health services, treatment for substance abuse, and related human services to individuals in the Dane County jail or diverted from the jail. Services are designed to protect public safety in the short-term and long-term by addressing the underlying mental health and substance abuse issues associated with criminal behavior of individuals and interrupt the cycle of criminal offenses that result in incarceration. Services are provided in close cooperation with the Dane County Sheriff and the court system to promote safe and cost-effective alternatives to incarceration in the Dane County jail.

Description:

Current services include: Pathfinder, an AODA treatment program for jail inmates; the Dane County Drug Court Treatment Program, a collaborative project with the District Attorney and courts to offer an alternative sanction for offenders with alcohol/drug problems; the Treatment Alternative Program, services primarily for court-referred individuals who may reduce jail sentences by successful participation; Community Treatment Alternatives, a community support program for individuals with serious and persistent mental illness at risk of criminal offenses and jail time; culturally specific projects for African-American and Hispanics/Latino offenders; SOAR Case Management, an interim case management service for persons with a mental illness who are also involved with the criminal justice system; and DART, a grant funded bail monitoring program providing AODA and mental health treatment to individuals identified at their initial court appearance.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$76,304	\$116,900	\$0	\$0	\$116,900	\$19,355	\$116,900	\$110,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,627,512	\$2,805,135	\$0	\$0	\$2,805,135	\$908,842	\$2,805,135	\$2,817,457
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,703,816	\$2,922,035	\$0	\$0	\$2,922,035	\$928,197	\$2,922,035	\$2,927,957
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,367,044	\$1,410,138	\$0	\$0	\$1,410,138	\$313,355	\$1,410,138	\$1,387,895
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	\$0
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	\$1,367,044	\$1,410,138	\$0	\$0	\$1,410,138	\$313,355	\$1,410,138	\$1,387,895
GPR SUPPORT	\$1,336,772	\$1,511,897			\$1,511,897			\$1,540,062
F.T.E. STAFF	0.800	1.200					1.200	1.200

Dept: Human Services		54							Fund Name: Human Services Fun
Prgm: Alternative Sanction		304/65							Fund No.: 2600
DI#	2014 Base	Net Decision Items							2014 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$110,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,805,135	(\$1,198)	\$13,520	\$0	\$0	\$0	\$0	\$0	\$2,817,457
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,915,635	(\$1,198)	\$13,520	\$0	\$0	\$0	\$0	\$0	\$2,927,957
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,410,138	(\$763)	(\$21,480)	\$0	\$0	\$0	\$0	\$0	\$1,387,895
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,410,138	(\$763)	(\$21,480)	\$0	\$0	\$0	\$0	\$0	\$1,387,895
GPR SUPPORT	\$1,505,497	(\$435)	\$35,000	\$0	\$0	\$0	\$0	\$0	\$1,540,062
F.T.E. STAFF	1.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$2,915,635	\$1,410,138	\$1,505,497
DI #	HUMS-ALTV-1 New Efficiencies			
DEPT	This decision item reflects an expense reduction of (\$1,198), Office of Justice Assistance (OJA) related expense and revenue is reduced by (\$763) and a technical adjustment of (\$435) is also reflected here.	(\$1,198)	(\$763)	(\$435)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ALTV-1		(\$1,198)	(\$763)	(\$435)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-ALTV-2 Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure reduction of (\$21,480), which is 100% revenue from the Wisconsin Department of Corrections. It also reflects expense increases of \$25,000 in outpatient AODA treatment and \$10,000 to cover costs of urinalysis and drug tests for a GPR savings of \$35,000. This change was approved in 2013 and will continue in 2014.	\$13,520	(\$21,480)	\$35,000
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ALTV-2		\$13,520	(\$21,480)	\$35,000

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2014 REQUESTED BUDGET	\$2,927,957	\$1,387,895	\$1,540,062
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