

Dept:	Clerk of Courts	30	DANE COUNTY	Fund Name:	General Fund
Prgm:	Alternatives to Incarceration	202/00		Fund No:	1110

Mission:

To provide court-ordered diversion services, as an alternative to incarceration, which are consistent with public safety concerns.

Description:

The jail diversion office provides bail monitoring and drug court services to all eligible defendants ordered by the courts.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$324,984	\$294,550	\$0	\$0	\$294,550	\$69,824	\$270,783	\$279,700
Operating Expenses	\$16,049	\$11,300	\$0	\$0	\$11,300	\$7,049	\$15,449	\$11,300
Contractual Services	\$168,051	\$102,600	\$0	\$0	\$102,600	\$31,337	\$120,000	\$102,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$509,084	\$408,450	\$0	\$0	\$408,450	\$108,210	\$406,232	\$393,600
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$69,216	\$0	\$0	\$0	\$0	\$834	\$1,100	\$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	\$69,216	\$0	\$0	\$0	\$0	\$834	\$1,100	\$0
GPR SUPPORT	\$439,868	\$408,450			\$408,450			\$393,600
F.T.E. STAFF	4.500	3.500					3.500	3.500

Dept: Clerk of Courts	30								Fund Name: General Fund
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		Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$277,200	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$279,700
Operating Expenses	\$11,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,300
Contractual Services	\$102,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$391,100	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$393,600
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$391,100	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$393,600
F.T.E. STAFF	3.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$391,100	\$0	\$391,100
DI #	CRTS-ATIP-1 Create 0.5 FTE Clerk Typist I-II			
DEPT	Create .5 FTE Clerk-Typist I-II to perform the receptionist/clerical duties in the ATIP office. This will allow the Social Workers to devote more time supervising the defendants who are out on bond to ensure the public safety, as well as increase safety and security within the office unit. See Decision Item CRTS-COM-1.	\$30,410	\$0	\$30,410
EXEC	Deny the request to create a .50 FTE Clerk Typist I-II. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	(\$27,910)	\$0	(\$27,910)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CRTS-ATIP-1		\$2,500	\$0	\$2,500
2013 ADOPTED BUDGET		\$393,600	\$0	\$393,600