

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Alternative Sanction	304/65		<b>Fund No:</b>	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, with 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; Journey Mental Health Center's Emergency Services Unit, a specialized component of a crisis response program that focuses on coordination between law enforcement and the mental health system, including triage services for persons presenting for jail, and DART, a grant funded bail monitoring program providing AODA and MH treatment to individuals identified at their initial court appearance.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$71,431	\$77,000	\$0	\$0	\$77,000	\$21,586	\$77,000	\$116,900
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,624,732	\$2,518,737	\$0	\$109,375	\$2,628,112	\$847,510	\$2,584,112	\$2,732,635
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,696,164</b>	<b>\$2,595,737</b>	<b>\$0</b>	<b>\$109,375</b>	<b>\$2,705,112</b>	<b>\$869,095</b>	<b>\$2,661,112</b>	<b>\$2,849,535</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,191,408	\$1,115,491	\$0	\$109,375	\$1,224,866	\$343,940	\$1,180,866	\$1,378,138
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
<b>TOTAL</b>	<b>\$1,191,408</b>	<b>\$1,115,491</b>	<b>\$0</b>	<b>\$109,375</b>	<b>\$1,224,866</b>	<b>\$343,940</b>	<b>\$1,180,866</b>	<b>\$1,378,138</b>
<b>GPR SUPPORT</b>	<b>\$1,504,755</b>	<b>\$1,480,246</b>			<b>\$1,480,246</b>			<b>\$1,471,397</b>
<b>F.T.E. STAFF</b>	<b>0.800</b>	<b>0.800</b>					<b>0.800</b>	<b>1.200</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Alternative Sanction	304/65							<b>Fund No.:</b>	2600
			<b>Net Decision Items</b>							
<b>DI#</b>	<b>2013 Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>2013 Adopted Budget</b>	
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$81,000	\$35,900	\$0	\$0	\$0	\$0	\$0	\$0	\$116,900	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$2,518,737	\$120,400	(\$14,252)	\$150,250	\$30,000	\$0	\$0	\$0	\$2,805,135	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$2,599,737</b>	<b>\$156,300</b>	<b>(\$14,252)</b>	<b>\$150,250</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,922,035</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,115,491	\$52,200	(\$19,350)	\$261,797	\$0	\$0	\$0	\$0	\$1,410,138	
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	
<b>TOTAL</b>	<b>\$1,115,491</b>	<b>\$52,200</b>	<b>(\$19,350)</b>	<b>\$261,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,410,138</b>	
<b>GPR SUPPORT</b>	<b>\$1,484,246</b>	<b>\$104,100</b>	<b>\$5,098</b>	<b>(\$111,547)</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,511,897</b>	
<b>F.T.E. STAFF</b>	<b>0.800</b>	<b>0.400</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.200</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$2,599,737	\$1,115,491	\$1,484,246
DI #	HUMS-ALTV-1 Expenditure Reductions and/or Reallocations			
DEPT	This decision item reflects an expenditure increase of \$35,600, which consists of (\$16,600) GPR and \$52,200 revenue. It adds a .40 FTE AODA Program Specialist position. The GPR reduction occurs because MA CSP revenue is increased.	\$35,600	\$52,200	(\$16,600)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013. Add \$15,000 to provide worksite transportation for inmates at the Huber Center to whom access to transportation is a barrier to obtaining or retaining employment while they are inmates at the Huber Center.	\$120,700	\$0	\$120,700
ADOPTED	Approved as Recommended	\$0	\$0	\$0
<b>NET DI # HUMS-ALTV-1</b>		<b>\$156,300</b>	<b>\$52,200</b>	<b>\$104,100</b>

Dept:	Human Services	54	Fund Name:	Human Services Fund	
Prgm:	Alternative Sanction	304/65	Fund No.:	2600	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ALTV-2	Revenue Adjustments			
DEPT	This decision reflects an expenditure reduction of (\$14,252), which is \$5,098 GPR and (\$19,350) revenue. Included here are reductions of (\$4,041) in Intoxicated Driver revenue, (\$2,396) in a JAG Grant, & one-time funding from DOC.		(\$14,252)	(\$19,350)	\$5,098
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-ALTV-2			(\$14,252)	(\$19,350)	\$5,098
DI #	HUMS-ALTV-3	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$107,750, which consists of (\$122,047) GPR and \$229,797 revenue. These are previously approved changes made during 2012 that will continue in 2013.		\$107,750	\$229,797	(\$122,047)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Increase revenues and adjust expenditures for a technical adjustment to annualize federal funding and contracts for the OWI Court Program. Also, increase expenditures to fund four additional drug court case management slots with a priority on African American participants.		\$42,500	\$32,000	\$10,500
NET DI # HUMS-ALTV-3			\$150,250	\$261,797	(\$111,547)
DI #	HUMS-ALTV-4	Expenditure Increase			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increase expenditures \$30,000 to expand capacity of AODA day treatment groups.		\$30,000	\$0	\$30,000
NET DI # HUMS-ALTV-4			\$30,000	\$0	\$30,000
<b>2013 ADOPTED BUDGET</b>			<b>\$2,922,035</b>	<b>\$1,410,138</b>	<b>\$1,511,897</b>