

<b>Dept:</b>	Clerk of Courts	30	<b>DANE COUNTY</b>		<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Alternatives to Incarceration	202/00			<b>Fund No:</b>	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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$269,376	\$279,700	\$0	\$0	\$279,700	\$79,529	\$293,635	\$339,900
Operating Expenses	\$24,924	\$11,300	\$0	\$0	\$11,300	\$8,362	\$25,133	\$11,300
Contractual Services	\$122,820	\$102,600	\$0	\$0	\$102,600	\$27,915	\$125,000	\$102,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$417,120</b>	<b>\$393,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$393,600</b>	<b>\$115,806</b>	<b>\$443,768</b>	<b>\$453,800</b>
<b>PROGRAM REVENUE</b>								
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	\$1,101	\$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>\$1,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$416,019</b>	<b>\$393,600</b>			<b>\$393,600</b>			<b>\$453,800</b>
<b>F.T.E. STAFF</b>	<b>3.500</b>	<b>3.500</b>					<b>3.500</b>	<b>4.000</b>

<b>Dept:</b>	Clerk of Courts	30							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Alternatives to Incarceration	202/00							<b>Fund No.:</b>	1110
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$304,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$304,600
Operating Expenses	\$11,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,300
Contractual Services	\$102,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$418,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418,500</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$418,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418,500</b>
<b>F.T.E. STAFF</b>	<b>3.500</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>0.000</b>	<b>0.000</b>	<b>3.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$418,500	\$0	\$418,500
DI #	CRTS-ATIP-1	Add 0.5 FTE Social Worker			
DEPT	Addition of 0.5 FTE social worker position to the Alternatives to Incarceration Program. This will enable additional defendants to participate in the Bail Monitoring Program who would not have been accepted due to current maximum caseloads.		\$35,300	\$0	\$35,300
EXEC	Deny the Request to add a .50 FTE social worker position.		(\$35,300)	\$0	(\$35,300)
ADOPTED					\$0
NET DI # CRTS-ATIP-1			\$0	\$0	\$0
<b>2014 EXECUTIVE BUDGET</b>			<b>\$418,500</b>	<b>\$0</b>	<b>\$418,500</b>