

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fun
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 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$110,500	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,500	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$2,805,135	\$24,237	\$13,520	\$0	\$0	\$0	\$0	\$0	\$2,842,892	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,915,635	\$94,237	\$13,520	\$0	\$0	\$0	\$0	\$0	\$3,023,392	
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	\$95,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$1,635,497	
F.T.E. STAFF	1.200	1.000	0.000	0.000	0.000	0.000	0.000	0.000	2.200	

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			
DEPT	New Efficiencies 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	Approve as requested. Also, add \$25,000 for a 24/7 Alcohol Monitoring Initiative and add a new 1.0 FTE Re-entry Coordinator position effective 1/1/2014. Also, fund 2014 Living Wage and reorganize funds from DART programming to a new Drug Court initiative.	\$95,435	\$0	\$95,435
ADOPTED				\$0
NET DI # HUMS-ALTV-1		\$94,237	(\$763)	\$95,000

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	Revenues	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	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-ALTV-2	\$13,520	(\$21,480)	\$35,000

--	--	--	--	--	--

2014 EXECUTIVE BUDGET			\$3,023,392	\$1,387,895	\$1,635,497
------------------------------	--	--	-------------	-------------	-------------