

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

Mission:
 Provide culturally specific and diverse mental health services, treatment for substance use, 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 Diversion and Drug Court Treatment Programs, collaborative projects between the Department, the District Attorney, the Wisconsin Department of Corrections, and the courts to offer an alternative sanction for those guilty of drug-driven crimes who are at moderate or high risk to be re-arrested and who also have a substance use disorder; 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; the Driver's License Recovery Program, a program that helps low income residents of Dane County to reinstate a suspended or revoked driver's license (for reasons other than an OWI violation), removing a significant barrier to obtaining employment that offer wages sufficient to support families.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$175,779	\$202,300	\$0	\$0	\$202,300	\$51,019	\$202,300	\$204,300
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,925,953	\$2,923,303	\$0	\$0	\$2,923,303	\$931,862	\$2,923,303	\$3,063,603
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,101,732	\$3,125,603	\$0	\$0	\$3,125,603	\$982,881	\$3,125,603	\$3,267,903
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,540,592	\$1,451,082	\$0	\$0	\$1,451,082	\$430,122	\$1,451,082	\$1,580,132
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	\$1,540,592	\$1,451,082	\$0	\$0	\$1,451,082	\$430,122	\$1,451,082	\$1,580,132
GPR SUPPORT	\$1,561,141	\$1,674,521			\$1,674,521			\$1,687,771
F.T.E. STAFF	2.200	2.200					2.200	2.200

Dept: Human Services		54							Fund Name: Human Services Fund	
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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$204,300	\$2,900	\$0	(\$75,950)	\$0	\$0	\$0	\$0	\$0	\$131,250
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,923,303	\$0	\$140,300	\$0	\$882	\$20,476	\$0	\$0	\$0	\$3,084,961
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,127,603	\$2,900	\$140,300	(\$75,950)	\$882	\$20,476	\$0	\$0	\$0	\$3,216,211
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,451,082	\$0	\$129,050	\$0	\$0	\$0	\$0	\$0	\$0	\$1,580,132
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
TOTAL	\$1,451,082	\$0	\$129,050	\$0	\$0	\$0	\$0	\$0	\$0	\$1,580,132
GPR SUPPORT	\$1,676,521	\$2,900	\$11,250	(\$75,950)	\$882	\$20,476	\$0	\$0	\$0	\$1,636,079
F.T.E. STAFF	2.200	0.000	0.000	(1.000)	0.000	0.000	0.000	0.000	0.000	1.200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2017 BUDGET BASE				\$3,127,603	\$1,451,082	\$1,676,521
DI #	HUMS-ALTV-1	Adjust Personnel Costs		\$0	\$0	\$0
DEPT						
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.			\$2,900	\$0	\$2,900
ADOPTED						\$0
NET DI # HUMS-ALTV-1				\$2,900	\$0	\$2,900

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ALTV-2	Base Transfers and Reallocations			
DEPT	This decision item reflects an expenditure increase of \$140,300, which is \$11,250 GPR and \$129,050 revenue. Service capacity is increased at the Community Treatment Alternatives		\$140,300	\$129,050	\$11,250
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # HUMS-ALTV-2			\$140,300	\$129,050	\$11,250
DI #	HUMS-ALTV-3	Transfer Position			
DEPT			\$0	\$0	\$0
EXEC	Transfer the Re-entry Coordinator position (#2978) authority and associated expenditures to the Sheriff's Office.		(\$75,950)	\$0	(\$75,950)
ADOPTED					\$0
NET DI # HUMS-ALTV-3			(\$75,950)	\$0	(\$75,950)
DI #	HUMS-ALTV-4	Adjust for Living Wage			
DEPT			\$0	\$0	\$0
EXEC	Provide funding for Living Wage to \$12.50.		\$882	\$0	\$882
ADOPTED					\$0
NET DI # HUMS-ALTV-4			\$882	\$0	\$882

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DI #	HUMS-ALTV-5	COLA for POS Providers			
DEPT			\$0	\$0	\$0
EXEC	Provide funding for a 0.7% COLA for purchase-of-service providers in the Department of Human Services.		\$20,476	\$0	\$20,476
ADOPTED					\$0
	NET DI #	HUMS-ALTV-5	\$20,476	\$0	\$20,476

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2017 EXECUTIVE BUDGET			\$3,216,211	\$1,580,132	\$1,636,079
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