| Prgm: | Human Services | | 54 | l | DANE COUNTY | | | Fund Name: | Human Services Fun |
|---|--|---|---|--|---|--|--|--|--|
| | Alternative Sanction | (| 000:304/00:65 | | | | | Fund No: | 2600 |
| Mission: | Provide culturally specific and d diverted from the jail, in coopera addressing the underlying ment result in incarceration. Services individuals from the Dane Coun | ation with the Dane al health and subst s are provided in clo | County Sheriff an ance abuse issue | d court system. S s associated with | Services are desi criminal behavio | gned to protect pu or of individuals, ar | ublic safety in the | short-term and e cycle of crimin | long-term by al offenses |
| Descriptio | on: | | | | | | | | |
| | 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 diverse 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; Mental Health Center's Emergency Services Unit, a specialized component of a crisis response program that focuses on coordination between law enforcement and mental health system, including triage services for persons presenting for jail, and DART, a grant funded program providing AODA and MH treatment to individuals identified at their initial court appearance. | | | | | | | | |
| | | | | | | | | | |
| | | Actual | Adopted | 2010 Carry | Board | Budget | 2011 | Estimated | Department |
| PROCEM | | Actual 2010 | Adopted 2011 | 2010 Carry Forward | Board Transfers | Budget As Modified | 2011 YTD | Estimated 2011 | Department Request |
| | AM EXPENDITURES | 2010 | 2011 | Forward | Transfers | As Modified | YTD | 2011 | Request |
| Person | al Services | 2010 \$54,276 | 2011 \$60,300 | Forward \$0 | Transfers \$0 | As Modified \$60,300 | YTD \$18,637 | <u>2011</u> \$60,300 | Request \$78,500 |
| Persona Operati | al Services ing Expenses | 2010 \$54,276 \$0 | 2011 \$60,300 \$0 | Forward \$0 \$0 | Transfers \$0 \$0 | As Modified \$60,300 \$0 | YTD \$18,637 \$0 | 2011 \$60,300 \$0 | Request \$78,500 \$0 |
| Persona Operati Contrac | al Services ing Expenses ctual Services | 2010 \$54,276 \$0 \$2,535,905 | 2011 \$60,300 \$0 \$2,540,181 | Forward \$0 \$0 \$0 | Transfers \$0 \$0 \$0 | As Modified \$60,300 \$0 \$2,540,181 | YTD \$18,637 \$0 \$842,780 | 2011 \$60,300 \$0 \$2,540,181 | Request \$78,500 \$0 \$2,394,057 |
| Persona Operati Contrac | al Services ing Expenses | 2010 \$54,276 \$0 \$2,535,905 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 | Forward \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$0 | As Modified \$60,300 \$0 \$2,540,181 \$0 | YTD \$18,637 \$0 \$842,780 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 | Request \$78,500 \$0 \$2,394,057 \$0 |
| Persona Operati Contrac Operati TOTAL | al Services ing Expenses ctual Services | 2010 \$54,276 \$0 \$2,535,905 | 2011 \$60,300 \$0 \$2,540,181 | Forward \$0 \$0 \$0 | Transfers \$0 \$0 \$0 \$0 | As Modified \$60,300 \$0 \$2,540,181 | YTD \$18,637 \$0 \$842,780 | 2011 \$60,300 \$0 \$2,540,181 | Request \$78,500 \$0 \$2,394,057 |
| Persona Operati Contrac Operati TOTAL | al Services ing Expenses ctual Services ing Capital | 2010 \$54,276 \$0 \$2,535,905 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 | Forward \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$0 \$0 \$0 | As Modified \$60,300 \$0 \$2,540,181 \$0 | YTD \$18,637 \$0 \$842,780 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 | Request \$78,500 \$0 \$2,394,057 \$0 \$2,472,557 |
| Person Operati Contrac Operati TOTAL PROGRA Taxes | al Services ing Expenses ctual Services ing Capital | 2010 \$54,276 \$0 \$2,535,905 \$0 \$2,590,181 | 2011 \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 | Forward \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$0 \$0 \$0 \$0 \$0 | As Modified \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 | YTD \$18,637 \$0 \$842,780 \$0 \$861,416 | 2011 \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 | Request \$78,500 \$0 \$2,394,057 \$0 \$2,472,557 \$0 |
| Persona Operati Contrac Operati <u>TOTAL</u> PROGRA Taxes Intergov | al Services ing Expenses ctual Services ing Capital AM REVENUE | 2010 \$54,276 \$0 \$2,535,905 \$0 \$2,590,181 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 | Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 | As Modified \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 | YTD \$18,637 \$0 \$842,780 \$0 \$861,416 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 | Request \$78,500 \$0 \$2,394,057 \$0 \$2,472,557 \$0 \$1,115,491 |
| Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F | al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties | 2010 \$54,276 \$0 \$2,535,905 \$0 \$2,590,181 \$0 \$1,220,913 | 2011 \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 | Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | As Modified \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 | YTD \$18,637 \$0 \$842,780 <u>\$0</u> \$861,416 \$0 \$299,424 | 2011 \$60,300 \$0 \$2,540,181 <u>\$0</u> \$2,600,481 \$0 \$1,130,518 | Request \$78,500 \$0 \$2,394,057 \$0 \$2,472,557 \$0 \$1,115,491 |
| Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public (| al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services | 2010 \$54,276 \$0 \$2,535,905 \$0 \$2,590,181 \$2,590,181 \$0 \$1,220,913 \$0 \$0 \$0 \$0 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 | Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | As Modified \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,540,181 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | YTD \$18,637 \$0 \$842,780 <u>\$0</u> \$861,416 \$0 \$299,424 \$0 \$0 \$0 \$0 | 2011 \$60,300 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 | Request \$78,500 \$0 \$2,394,057 \$0 \$2,472,557 \$0 \$1,115,491 \$0 \$0 \$0 |
| Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public (Intergov | al Services ing Expenses ctual Services ing Capital AM REVENUE wernmental Revenue es & Permits Forfeits & Penalties Charges for Services wernmental Charge for Services | 2010 \$54,276 \$0 \$2,535,905 \$0 \$2,590,181 \$0 \$1,220,913 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 | Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | As Modified \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | YTD \$18,637 \$0 \$842,780 \$0 \$861,416 \$0 \$299,424 \$0 \$0 \$0 \$0 \$0 \$0 | 2011 \$60,300 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Request \$78,500 \$0 \$2,394,057 \$0 \$2,472,557 \$0 \$1,115,491 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella | al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous | 2010 \$54,276 \$0 \$2,535,905 \$0 \$2,590,181 \$0 \$1,220,913 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | As Modified \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | YTD \$18,637 \$0 \$842,780 \$0 \$861,416 \$0 \$299,424 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Request \$78,500 \$0 \$2,394,057 \$0 \$2,472,557 \$0 \$1,115,491 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F | al Services ing Expenses ctual Services ing Capital AM REVENUE wernmental Revenue es & Permits Forfeits & Penalties Charges for Services wernmental Charge for Services | 2010 \$54,276 \$0 \$2,535,905 \$0 \$2,590,181 \$0 \$1,220,913 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 | As Modified \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | YTD \$18,637 \$0 \$842,780 \$0 \$861,416 \$0 \$299,424 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Request \$78,500 \$0 \$2,394,057 \$0 \$2,472,557 \$0 \$1,115,491 \$0 |
| Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F TOTAL | al Services ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services evernmental Charge for Services aneous Financing Sources | 2010 \$54,276 \$0 \$2,535,905 \$0 \$2,590,181 \$0 \$1,220,913 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | As Modified \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | YTD \$18,637 \$0 \$842,780 \$0 \$861,416 \$0 \$299,424 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Request \$78,500 \$0 \$2,394,057 \$0 \$2,472,557 \$0 \$1,115,491 \$0 \$0 \$0 \$1,115,491 \$0 \$0 \$0 \$0 \$0 \$1,115,491 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,115,491 |
| Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F | al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources PPORT | 2010 \$54,276 \$0 \$2,535,905 \$0 \$2,590,181 \$0 \$1,220,913 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 | As Modified \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | YTD \$18,637 \$0 \$842,780 \$0 \$861,416 \$0 \$299,424 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 2011 \$60,300 \$0 \$2,540,181 \$0 \$2,600,481 \$0 \$1,130,518 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Request \$78,500 \$0 \$2,394,057 \$0 \$2,472,557 \$0 \$1,115,491 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |

| Dept: Hur | man Services | | 54 | | | | | | Fund Name: | Human Services Fur |
|--------------|-------------------------------------|----------------------|--------------------|------------------|--------------------|-----------------|-------|---------------------------------------|----------------|--------------------|
| | ernative Sanction | | 000:304/00:65 | | | | | | Fund No.: | 2600 |
| | | 2012 | Net Decision Items | | | | | | 2012 Requested | |
| DI# | | Base | 01 | 02 | 03 | 04 | 05 | 06 | 07 | Budget |
| PROGRAM E | EXPENDITURES | | | | | | | | | |
| Personal Se | Services | \$78,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$78,500 |
| Operating E | Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contractual | al Services | \$2,540,181 | (\$172,343) | \$26,219 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,394,057 |
| Operating C | Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | | \$2,618,681 | (\$172,343) | \$26,219 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,472,557 |
| PROGRAM F | REVENUE | | | | | | | | | |
| Taxes | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovern | nmental Revenue | \$1,130,518 | (\$39,930) | \$24,903 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,115,491 |
| Licenses & | Permits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fines, Forfe | eits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | rges for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovern | nmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneo | ous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Finar | ncing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | | \$1,130,518 | (\$39,930) | \$24,903 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,115,491 |
| GPR SUPPO | DRT | \$1,488,163 | (\$132,413) | \$1,316 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,357,066 |
| F.T.E. STAFF | F | 0.800 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.800 |
| | E INFORMATION ABOUT DEC | | | | | | | Expenditures | Revenue | GPR Support |
| NARRAIIVE | INFORMATION ABOUT DEC | | | | | | | Experiolitures | Revenue | GFK Support |
| 201 | | | | | | | | ¢0.040.004 | ¢4 400 540 | ¢4,400,400 |
| | 12 BUDGET BASE MS-ALTS-1 | Net GPR Reduction | 200 | | | | | \$2,618,681 | \$1,130,518 | \$1,488,163 |
| - | is item reflects expense reduction | | | (\$39.930) reven | ue The GPR ch | ange includes | | (\$172,343) | (\$39,930) | (\$132,413) |
| | 53,840) program reductions. The (| | | | | | Unit | (†)) | (+ | (+ -) -) |
| fund | nding from Alt Sanctions to Adult N | vlental Health; b) (| \$19,773) revenue | replacing GPR; | c) (\$53,840) prog | ram reductions. | | | | |
| EVEO | | | | | | | | · · · · · · · · · · · · · · · · · · · | | A 2 |
| EXEC | | | | | | | | | | \$0 |
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| ADOPTED | | | | | | | | | | \$0 |
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| | | | | | | | | | | |
| | | | NET DI # | HUMS-ALTS-1 | | | | (\$172,343) | (\$39,930) | (\$132,413) |
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| Dept: | Human Services 54 | | Fund Name: | Human Services Fu |
|----------|--|-----------------|-----------------|-------------------|
| Prgm: | Alternative Sanction 000:304/00:65 | | Fund No.: | 2600 |
| | NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE | Expenditures | Revenue | GPR Support |
| DI # | HUMS-ALTS-2 Base Transfers and Reallocations | | | |
| DEPT | This decision item reflects an expenditure increase of \$26,219, which is \$1,316 GPR and \$24,903 revenue. These are techni | \$26,219 | \$24,903 | \$1,316 |
| | and program changes that occurred in late 2010 and in 2011 which are expected to continue in 2012. | | | |
| | | | | |
| EXEC | | | | \$0 |
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| ADOPTED | | | | \$0 |
| ADOI 120 | | | | ψυ |
| | | | | |
| | | \$00.040 | \$04,000 | \$1.010 |
| | NET DI # HUMS-ALTS-2 | \$26,219 | \$24,903 | \$1,316 |
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| | 2012 REQUESTED BUDGET | \$2,472,557 | \$1,115,491 | \$1,357,066 |
| | | ψ2,472,007 | φ1,113,491 | φ1,557,000 |
| L | | | | |