

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
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, 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	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$71,431	\$77,000	\$0	\$0	\$77,000	\$21,586	\$77,000	\$116,200
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	\$2,612,635
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,696,164	\$2,595,737	\$0	\$109,375	\$2,705,112	\$869,095	\$2,661,112	\$2,728,835
PROGRAM REVENUE								
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
TOTAL	\$1,191,408	\$1,115,491	\$0	\$109,375	\$1,224,866	\$343,940	\$1,180,866	\$1,378,138
GPR SUPPORT	\$1,504,755	\$1,480,246			\$1,480,246			\$1,350,697
F.T.E. STAFF	0.800	0.800					0.800	1.200

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DI#	2013 Base	Net Decision Items							2013 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$81,000	\$35,200	\$0	\$0	\$0	\$0	\$0	\$0	\$116,200	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$2,518,737	\$400	(\$14,252)	\$107,750	\$0	\$0	\$0	\$0	\$2,612,635	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,599,737	\$35,600	(\$14,252)	\$107,750	\$0	\$0	\$0	\$0	\$2,728,835	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,115,491	\$52,200	(\$19,350)	\$229,797	\$0	\$0	\$0	\$0	\$1,378,138	
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	
TOTAL	\$1,115,491	\$52,200	(\$19,350)	\$229,797	\$0	\$0	\$0	\$0	\$1,378,138	
GPR SUPPORT	\$1,484,246	(\$16,600)	\$5,098	(\$122,047)	\$0	\$0	\$0	\$0	\$1,350,697	
F.T.E. STAFF	0.800	0.400	0.000	0.000	0.000	0.000	0.000	0.000	1.200	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$2,599,737	\$1,115,491	\$1,484,246
DI #	HUMS-ALTV-1			
DEPT	Expenditure Reductions and/or Reallocations			
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				\$0
ADOPTED				\$0
NET DI # HUMS-ALTV-1		\$35,600	\$52,200	(\$16,600)

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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					\$0
ADOPTED					\$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					\$0
ADOPTED					\$0
NET DI # HUMS-ALTV-3			\$107,750	\$229,797	(\$122,047)
2013 REQUESTED BUDGET			\$2,728,835	\$1,378,138	\$1,350,697