

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 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 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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$134,155	\$182,400	\$0	\$0	\$182,400	\$47,568	\$182,400	\$199,400
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,976,360	\$2,808,242	\$0	\$64,386	\$2,872,628	\$940,909	\$2,836,928	\$2,855,644
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,110,515	\$2,990,642	\$0	\$64,386	\$3,055,028	\$988,477	\$3,019,328	\$3,055,044
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,516,588	\$1,378,480	\$0	\$28,686	\$1,407,166	\$233,298	\$1,407,166	\$1,451,082
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	\$1,516,588	\$1,378,480	\$0	\$28,686	\$1,407,166	\$233,298	\$1,407,166	\$1,451,082
GPR SUPPORT	\$1,593,926	\$1,612,162			\$1,647,862			\$1,603,962
F.T.E. STAFF	2.200	2.200				2.200		2.200

Dept: Human Services	54								Fund Name: Human Services Fund
Prgm: Alternative Sanction	304/65								Fund No.: 2600
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$199,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,400
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,808,242	(\$16,284)	\$63,686	\$0	\$0	\$0	\$0	\$0	\$2,855,644
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,007,642	(\$16,284)	\$63,686	\$0	\$0	\$0	\$0	\$0	\$3,055,044
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,378,480	\$8,916	\$63,686	\$0	\$0	\$0	\$0	\$0	\$1,451,082
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	\$1,378,480	\$8,916	\$63,686	\$0	\$0	\$0	\$0	\$0	\$1,451,082
GPR SUPPORT	\$1,629,162	(\$25,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,603,962
F.T.E. STAFF	2.200	0.000	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
2016 BUDGET BASE		\$3,007,642	\$1,378,480	\$1,629,162
DI #	HUMS-ALTV-1 New Efficiencies			
DEPT	This decision reflects an expense decrease of (\$16,284), which is \$8,916 revenue and (\$25,200) GPR. The revenue increase is \$25,000 MA Crisis earned by SOAR, offset by (\$16,084) reductions in Jail Opiate, Office of Justice Assistance & Dept. of Corrections grants. The GPR reduction is primarily achieved via (\$25,000) freed by SOAR's MA revenue.	(\$16,284)	\$8,916	(\$25,200)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ALTV-1		(\$16,284)	\$8,916	(\$25,200)

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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 item reflects an expense and revenue increase of \$63,686. Revenue of \$28,686 was used for the opiate treatment program for individuals leaving the Dane County Jail. State of Wisconsin Treatment Alternatives Program (TAP) revenue of \$35,000 was allocated to agencies providing Drug Court services.	\$63,686	\$63,686	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-ALTV-2	\$63,686	\$63,686	\$0

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2016 REQUESTED BUDGET		\$3,055,044	\$1,451,082	\$1,603,962
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