

**DEPARTMENT:** Human Services  
**DIVISION:** Adult Community Services  
**PROGRAM:** Jail Diversion  
**SUBPROGRAM:** N/A

**EXPENDITURES**

						PRELIMINARY	GPR	REVISED	
						AGENCY	REDUCTION	AGENCY	
YR	FUND	AGN	ORG	ACT	OBJ	BASE	ALLOCATION	BASE	
APPR									
UNIT DESCRIPTION									
05	260	510	5540	3011	0009	5AVP SALARIES AND WAGES	\$39,900	\$0	\$39,900
05	260	510	5540	3011	0099	5AVP RETIREMENT FUND	\$4,400	\$0	\$4,400
05	260	510	5540	3011	0108	5AVP SOCIAL SECURITY	\$3,100	\$0	\$3,100
05	260	510	5540	3011	0117	5AVP HEALTH	\$7,400	\$0	\$7,400
05	260	510	5540	3011	0153	5AVP DENTAL	\$900	\$0	\$900
05	260	510	5540	3011	0180	5AVP LIFE INSURANCE	\$100	\$0	\$100
05	260	510	5540	3011	0189	5AVP WORKERS COMPENSATION	\$100	\$0	\$100
05	260	510	5540	3011	0250	5AVP SALARY SAVINGS	(\$800)	\$0	(\$800)
05	260	510	5540	3011	0365	5AV ALTERNATIVE LIVING - FEMALES	\$37,400	\$0	\$37,400
05	260	510	5540	3011	0773	5AV DANE CO TRANSITIONAL LIVING PR	\$38,000	\$0	\$38,000
05	260	510	5540	3011	2037	5AV PROSTITUTION REHAB-POS	\$12,920	\$0	\$12,920
05	260	510	5540	3011	2670	5AV URBAN LEAGUE-FATHERHOOD RESPO	\$46,930	\$0	\$46,930
05	260	510	5540	3011	5881	5AV MHC-COMMUNITY TREATMENT ALTEP	\$510,237	\$0	\$510,237
05	260	510	5540	3011	6027	5AV HOPE HAVEN	\$42,451	\$0	\$42,451
05	260	510	5540	3011	6030	5AV DCTP BIP	\$10,700	\$0	\$10,700
05	260	510	5540	3011	6046	5AV MHC-DTC-OUTPATIENT	\$17,900	\$0	\$17,900
05	260	510	5540	3011	6055	5AV TELLURIAN- ARP & TAP	\$48,213	\$0	\$48,213
05	260	510	5540	3011	6060	5AV ATTIC TAP CASE MANAGEMENT	\$184,000	\$0	\$184,000
05	260	510	5540	3011	6061	5AV MHC - TAP INTAKE	\$152,100	\$0	\$152,100
05	260	510	5540	3011	6062	5AV MHC-TAP-OP	\$59,900	\$0	\$59,900
05	260	510	5540	3011	6063	5AV TELLURIAN-TAP-DAY	\$73,842	\$0	\$73,842
05	260	510	5540	3011	6064	5AV MHC CAU DTC	\$154,000	\$0	\$154,000
05	260	510	5540	3011	6065	5AV ATTIC CORRECTIONAL SVC	\$155,043	\$0	\$155,043
05	260	510	5540	3011	6189	5AV ARC-DTC-CASE MANAGEMENT	\$84,500	\$0	\$84,500
05	260	510	5540	3011	6194	5AV ARC TAP CASE MANAGEMENT	\$61,500	\$0	\$61,500
05	260	510	5540	3011	6375	5AV FAMILY SERVICES-PPWA ADULT	\$13,200	\$0	\$13,200
05	260	510	5540	3011	6385	5AV SOAR JAIL DIVERSION	\$127,359	\$0	\$127,359
05	260	510	5540	3011	6386	5AV ESU	\$60,600	\$0	\$60,600
05	260	510	5540	3011	6387	5AV AFRICAN AMERICAN JAIL DIVERSN	\$29,882	\$0	\$29,882
05	260	510	5540	3011	6388	5AV LATINO/HISPANIO	\$55,636	\$0	\$55,636
05	260	510	5540	3011	6450	5AV AODA JAIL PILOT INITIATIVE	\$0	\$0	\$0
05	260	510	5540	3011	6451	5AV MHC-JAIL POPULATION STUDY	\$0	\$0	\$0
05	260	510	5540	3011	6496	5AV AODA JAIL TREAT HOPE HAVEN-REB	\$247,700	\$0	\$247,700
05	260	510	5540	3011	6505	5AV AODA JAIL ASSESS MHCDC-CAU	\$27,720	(\$27,720)	\$0

**DEPARTMENT:** Human Services  
**DIVISION:** Adult Community Services  
**PROGRAM:** Jail Diversion  
**SUBPROGRAM:** N/A

05	260	510	5540	3011	6512	5AV	ARC CWC	\$15,881	\$0	\$15,881
05	260	510	5540	3011	6522	5AV	MHC CAU - JAIL AODA PILOT	\$0	\$0	\$0
TOTAL EXPENDITURES								<u>\$2,322,714</u>	<u>(\$27,720)</u>	<u>\$2,294,994</u>

**DEPARTMENT:** Human Services  
**DIVISION:** Adult Community Services  
**PROGRAM:** Jail Diversion  
**SUBPROGRAM:** N/A

**REVENUES**

								PRELIMINARY	GPR	REVISED
								AGENCY	REDUCTION	AGENCY
								BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	SRC	APPR	UNIT DESCRIPTION			
05	260	510	5540	3011	0790	5AV	BASIC COUNTY ALLOCATION	\$150,700		\$150,700
05	260	510	5540	3011	0816	5AV	AODA BLOCK GRANT	\$62,000		\$62,000
05	260	510	5540	3011	0817	5AV	LAW ENFORCEMENT BLOCK GRANT	\$54,400		\$54,400
05	260	510	5540	3011	0819	5AV	LAW ENFORCEMENT BLK GRANT-CIT`	\$65,000		\$65,000
05	260	510	5540	3011	0820	5AV	GRANT-TAP	\$381,800		\$381,800
05	260	510	5540	3011	0822	5AV	GRANT-IV DRUG ABUSE	\$152,200		\$152,200
05	260	510	5540	3011	0835	5AV	MEDICAL ASSISTANCE	\$41,800		\$41,800
05	260	510	5540	3011	1381	5AV	MA-CSP	\$147,400	\$30,000	\$177,400
05	260	510	5540	3011	1573	5AV	IDP REVENUE	\$10,000		\$10,000
TOTAL REVENUES								\$1,065,300	\$30,000	\$1,095,300
NET GENERAL FUND EFFECT								\$1,257,414	(\$57,720)	\$1,199,694

<b>Dept:</b>	Human Services	510	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Jail Diversion	5540		<b>Fund No:</b>	260

**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, in cooperation with the Dane County Sheriff and court system. 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 interrupting 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 diversion of individuals from the Dane County jail.

**Description:**

Current services include: Pathfinder, an AODA treatment program for jail inmates; the Dane County Drug Treatment Court, a collaborative project with the District Attorney and courts to divert drug offenders with alcohol/drug or mental health problems from jail; the Treatment Alternative Program, with services primarily for court-referred individuals who may reduce jail sentences by successful participation; the Community Treatment Alternative Program, a community support program for individuals with severe and persistent mental illness at risk of criminal offenses and jail time; culturally diverse projects for African-American and Hispanics/Latino offenders; and the mental health program in the Dane County jail.

	Actual 2003	Adopted 2004	2003 Carry Forward	Board Transfers	Budget As Modified	2004 YTD	Estimated 2004	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$42,918	\$53,611	\$0	\$0	\$53,611	\$12,217	\$49,586	\$25,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,198,702	\$2,267,614	\$0	\$0	\$2,267,614	\$753,486	\$2,311,168	\$2,221,348
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,241,620</b>	<b>\$2,321,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,321,225</b>	<b>\$765,703</b>	<b>\$2,360,754</b>	<b>\$2,247,048</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$980,130	\$1,055,300	\$0	\$0	\$1,055,300	\$257,125	\$1,091,727	\$1,017,554
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	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$43,600
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$990,130</b>	<b>\$1,065,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,065,300</b>	<b>\$267,125</b>	<b>\$1,101,727</b>	<b>\$1,061,154</b>
<b>GPR SUPPORT</b>	<b>\$1,251,490</b>	<b>\$1,255,925</b>			<b>\$1,255,925</b>			<b>\$1,185,894</b>
<b>F.T.E. STAFF</b>	<b>0.750</b>	<b>0.750</b>					<b>0.750</b>	<b>0.350</b>

<b>Dept:</b> Human Services	510								<b>Fund Name:</b> Human Services Fun	
<b>Prgm:</b> Jail Diversion	5540								<b>Fund No.:</b> 260	
DI#	2005 Base	Net Decision Items							2005 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$55,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$29,400)	\$25,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,239,894	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$18,546)	\$2,221,348
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,294,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$47,946)</b>	<b>\$2,247,048</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,085,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$67,746)	\$1,017,554
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	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,600	\$43,600
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,095,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$34,146)</b>	<b>\$1,061,154</b>
<b>GPR SUPPORT</b>	<b>\$1,199,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,800)</b>	<b>\$1,185,894</b>
<b>F.T.E. STAFF</b>	<b>0.750</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.400)</b>	<b>0.350</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2005 BUDGET BASE</b>			\$2,294,994	\$1,095,300	\$1,199,694
DI #	HUMS-JAIL-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-JAIL-1			\$0	\$0	\$0

<b>Dept:</b>	Human Services	510	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Jail Diversion	5540	<b>Fund No.:</b>	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-JAIL-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-JAIL-2			\$0	\$0	\$0
DI #	HUMS-JAIL-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-JAIL-3			\$0	\$0	\$0
DI #	HUMS-JAIL-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-JAIL-4			\$0	\$0	\$0

<b>Dept:</b>	Human Services	510	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Jail Diversion	5540	<b>Fund No.:</b>	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-JAIL-5	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-JAIL-5			\$0	\$0	\$0
DI #	HUMS-JAIL-6	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-JAIL-6			\$0	\$0	\$0
DI #	HUMS-JAIL-7	Base Transfers and Reallocations			
DEPT	This decision item reflects an expenditure reduction of (\$47,946), which includes a levy decrease of (\$13,800) and a revenue reduction of (\$34,146). A serious impact is the loss of City of Madison LEBG funds for the Drug Treatment Court.		(\$47,946)	(\$34,146)	(\$13,800)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-JAIL-7			(\$47,946)	(\$34,146)	(\$13,800)
<b>2005 REQUESTED BUDGET</b>			\$2,247,048	\$1,061,154	\$1,185,894

DEPARTMENT: Human Services  
 DIVISION: Adult Community Services  
 PROGRAM: Jail Diversion  
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	UNIT	APPR DESCRIPTION	ADOPTED		2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
								2003 EXPENDITURES	BUDGET 2004							
05	260	510	5540	3011	0009	5AVP	SALARIES AND WAGES	\$29,202	\$39,300			\$39,300	\$7,688	\$34,725	\$0	\$39,900
05	260	510	5540	3011	0099	5AVP	RETIREMENT FUND	\$3,099	\$4,400			\$4,400	\$850	\$3,820	\$0	\$4,400
05	260	510	5540	3011	0108	5AVP	SOCIAL SECURITY	\$2,195	\$3,000			\$3,000	\$586	\$2,656	\$0	\$3,100
05	260	510	5540	3011	0117	5AVP	HEALTH	\$7,478	\$6,611			\$6,611	\$2,755	\$7,299	\$0	\$7,400
05	260	510	5540	3011	0153	5AVP	DENTAL	\$825	\$800			\$800	\$334	\$885	\$0	\$900
05	260	510	5540	3011	0180	5AVP	LIFE INSURANCE	\$19	\$100			\$100	\$3	\$100	\$0	\$100
05	260	510	5540	3011	0189	5AVP	WORKERS COMPENSATION	\$100	\$100			\$100	\$0	\$100	\$0	\$100
05	260	510	5540	3011	0250	5AVP	SALARY SAVINGS	\$0	(\$700)			(\$700)	\$0	\$0	\$0	(\$800)
05	260	510	5540	3011	0365	5AV	ALTERNATIVE LIVING - FEMALES	\$0	\$37,400			\$37,400	\$12,467	\$37,400	\$0	\$37,400
05	260	510	5540	3011	0773	5AV	DANE CO TRANSITIONAL LIVING PR	\$0	\$38,000			\$38,000	\$11,700	\$35,100	\$0	\$38,000
05	260	510	5540	3011	2037	5AV	PROSTITUTION REHAB-POS	\$0	\$12,920			\$12,920	\$4,307	\$12,920	\$0	\$12,920
05	260	510	5540	3011	2670	5AV	URBAN LEAGUE-FATHERHOOD RESF	\$0	\$46,930			\$46,930	\$15,643	\$46,930	\$0	\$46,930
05	260	510	5540	3011	5881	5AV	MHC-COMMUNITY TREATMENT ALTE	\$510,237	\$510,237			\$510,237	\$172,430	\$557,291	\$0	\$510,237
05	260	510	5540	3011	6027	5AV	HOPE HAVEN	\$42,500	\$42,451			\$42,451	\$14,150	\$42,451	\$0	\$42,451
05	260	510	5540	3011	6030	5AV	DCTP BIP	\$15,700	\$10,700			\$10,700	\$0	\$10,700	\$0	\$10,700
05	260	510	5540	3011	6046	5AV	MHC-DTC-OUTPATIENT	\$22,900	\$17,900			\$17,900	\$5,967	\$17,900	\$0	\$17,900
05	260	510	5540	3011	6055	5AV	TELLURIAN- ARP & TAP	\$53,615	\$48,213			\$48,213	\$16,071	\$48,213	\$0	\$48,213
05	260	510	5540	3011	6060	5AV	ATTIC TAP CASE MANAGEMENT	\$188,000	\$184,000			\$184,000	\$61,333	\$184,000	\$0	\$184,000
05	260	510	5540	3011	6061	5AV	MHC - TAP INTAKE	\$158,100	\$152,100			\$152,100	\$50,700	\$152,100	\$0	\$152,100
05	260	510	5540	3011	6062	5AV	MHC-TAP-OP	\$63,900	\$59,900			\$59,900	\$19,967	\$59,900	\$0	\$59,900
05	260	510	5540	3011	6063	5AV	TELLURIAN-TAP-DAY	\$78,841	\$73,842			\$73,842	\$24,614	\$73,842	\$0	\$73,842
05	260	510	5540	3011	6064	5AV	MHC CAU DTC	\$170,300	\$154,000			\$154,000	\$51,333	\$154,000	\$0	\$154,000
05	260	510	5540	3011	6065	5AV	ATTIC CORRECTIONAL SVC	\$159,043	\$155,043			\$155,043	\$51,681	\$155,043	\$0	\$155,043
05	260	510	5540	3011	6189	5AV	ARC-DTC-CASE MANAGEMENT	\$88,500	\$84,500			\$84,500	\$28,167	\$84,500	\$0	\$84,500
05	260	510	5540	3011	6194	5AV	ARC TAP CASE MANAGEMENT	\$65,500	\$61,500			\$61,500	\$20,500	\$61,500	\$0	\$61,500
05	260	510	5540	3011	6375	5AV	FAMILY SERVICES-PPWA ADULT	\$32,000	\$13,200			\$13,200	\$4,400	\$13,200	\$0	\$13,200
05	260	510	5540	3011	6385	5AV	SOAR JAIL DIVERSION	\$127,359	\$127,359			\$127,359	\$42,452	\$127,359	\$0	\$127,359
05	260	510	5540	3011	6386	5AV	ESU	\$60,000	\$60,600			\$60,600	\$20,000	\$60,000	\$0	\$60,600
05	260	510	5540	3011	6387	5AV	AFRICAN AMERICAN JAIL DIVERSN	\$46,157	\$29,882			\$29,882	\$9,960	\$29,882	\$0	\$29,882
05	260	510	5540	3011	6388	5AV	LATINO/HISPANIO	\$55,700	\$55,636			\$55,636	\$18,544	\$55,636	\$0	\$55,636
05	260	510	5540	3011	6450	5AV	AODA JAIL PILOT INITIATIVE	\$211,430	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	5540	3011	6451	5AV	MHC-JAIL POPULATION STUDY	\$20,000	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	5540	3011	6496	5AV	AODA JAIL TREAT HOPE HAVEN-REB	\$0	\$247,700			\$247,700	\$82,567	\$247,700	\$0	\$247,700
05	260	510	5540	3011	6505	5AV	AODA JAIL ASSESS MHCDC-CAU	\$0	\$27,720			\$27,720	\$9,240	\$27,720	\$0	\$0
05	260	510	5540	3011	6512	5AV	ARC CWC	\$16,200	\$15,881			\$15,881	\$5,294	\$15,881	\$0	\$15,881
05	260	510	5540	3011	6522	5AV	MHC CAU - JAIL AODA PILOT	\$12,720	\$0			\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>								<b>\$2,241,620</b>	<b>\$2,321,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,321,225</b>	<b>\$765,703</b>	<b>\$2,360,754</b>	<b>\$0</b>	<b>\$2,294,994</b>

DEPARTMENT: Human Services  
 DIVISION: Adult Community Services  
 PROGRAM: Jail Diversion  
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	C A P B D	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
									BASE	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST	
05	260	510	5540	3011	0009	5AVP	SALARIES AND WAGES		\$39,900	\$0	\$0	\$0	\$0	\$0	\$0	(\$21,300)	\$18,600	
05	260	510	5540	3011	0099	5AVP	RETIREMENT FUND		\$4,400	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,300)	\$2,100	
05	260	510	5540	3011	0108	5AVP	SOCIAL SECURITY		\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,700)	\$1,400	
05	260	510	5540	3011	0117	5AVP	HEALTH		\$7,400	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,900)	\$3,500	
05	260	510	5540	3011	0153	5AVP	DENTAL		\$900	\$0	\$0	\$0	\$0	\$0	\$0	(\$500)	\$400	
05	260	510	5540	3011	0180	5AVP	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
05	260	510	5540	3011	0189	5AVP	WORKERS COMPENSATION		\$100	\$0	\$0	\$0	\$0	\$0	\$0	(\$100)	\$0	
05	260	510	5540	3011	0250	5AVP	SALARY SAVINGS		(\$800)	\$0	\$0	\$0	\$0	\$0	\$0	\$400	(\$400)	
05	260	510	5540	3011	0365	5AV	ALTERNATIVE LIVING - FEMALES		\$37,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,400	
05	260	510	5540	3011	0773	5AV	DANE CO TRANSITIONAL LIVING PR		\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000	
05	260	510	5540	3011	2037	5AV	PROSTITUTION REHAB-POS		\$12,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,920	
05	260	510	5540	3011	2670	5AV	URBAN LEAGUE-FATHERHOOD RESPC		\$46,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,930	
05	260	510	5540	3011	5881	5AV	MHC-COMMUNITY TREATMENT ALTER		\$510,237	\$0	\$0	\$0	\$0	\$0	\$0	\$47,054	\$557,291	
05	260	510	5540	3011	6027	5AV	HOPE HAVEN		\$42,451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,451	
05	260	510	5540	3011	6030	5AV	DCTP BIP		\$10,700	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,700)	\$7,000	
05	260	510	5540	3011	6046	5AV	MHC-DTC-OUTPATIENT		\$17,900	\$0	\$0	\$0	\$0	\$0	\$0	(\$900)	\$17,000	
05	260	510	5540	3011	6055	5AV	TELLURIAN- ARP & TAP		\$48,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,213	
05	260	510	5540	3011	6060	5AV	ATTIC TAP CASE MANAGEMENT		\$184,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,000	
05	260	510	5540	3011	6061	5AV	MHC - TAP INTAKE		\$152,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,100	
05	260	510	5540	3011	6062	5AV	MHC-TAP-OP		\$59,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,900	
05	260	510	5540	3011	6063	5AV	TELLURIAN-TAP-DAY		\$73,842	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,842	
05	260	510	5540	3011	6064	5AV	MHC CAU DTC		\$154,000	\$0	\$0	\$0	\$0	\$0	\$0	(\$28,500)	\$125,500	
05	260	510	5540	3011	6065	5AV	ATTIC CORRECTIONAL SVC		\$155,043	\$0	\$0	\$0	\$0	\$0	\$0	(\$19,800)	\$135,243	
05	260	510	5540	3011	6189	5AV	ARC-DTC-CASE MANAGEMENT		\$84,500	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,100)	\$72,400	
05	260	510	5540	3011	6194	5AV	ARC TAP CASE MANAGEMENT		\$61,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,500	
05	260	510	5540	3011	6375	5AV	FAMILY SERVICES-PPWA ADULT		\$13,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,200	
05	260	510	5540	3011	6385	5AV	SOAR JAIL DIVERSION		\$127,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,359	
05	260	510	5540	3011	6386	5AV	ESU		\$60,600	\$0	\$0	\$0	\$0	\$0	\$0	(\$600)	\$60,000	
05	260	510	5540	3011	6387	5AV	AFRICAN AMERICAN JAIL DIVERSN		\$29,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,882	
05	260	510	5540	3011	6388	5AV	LATINO/HISPANIO		\$55,636	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,636	
05	260	510	5540	3011	6450	5AV	AODA JAIL PILOT INITIATIVE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
05	260	510	5540	3011	6451	5AV	MHC-JAIL POPULATION STUDY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
05	260	510	5540	3011	6496	5AV	AODA JAIL TREAT HOPE HAVEN-REB		\$247,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,700	
05	260	510	5540	3011	6505	5AV	AODA JAIL ASSESS MHCDC-CAU		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
05	260	510	5540	3011	6512	5AV	ARC CWC		\$15,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,881	
05	260	510	5540	3011	6522	5AV	MHC CAU - JAIL AODA PILOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>									<b>\$2,294,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$47,946)</b>	<b>\$2,247,048</b>

DEPARTMENT: Human Services  
 DIVISION: Adult Community Services  
 PROGRAM: Jail Diversion  
 SUBPROGRAM: N/A

							C									
							A									
							P									
							B									
							D									
YR	FUND	AGN	ORG	ACT	SRC	UNIT	APPR	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
								REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
								2004		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWRD		
05	260	510	5540	3011	0790	5AV		\$153,944	\$150,700			\$150,700	\$74,584	\$154,214	\$0	\$150,700
05	260	510	5540	3011	0816	5AV		\$62,011	\$62,000			\$62,000	\$15,504	\$61,971	\$0	\$62,000
05	260	510	5540	3011	0817	5AV		\$44,806	\$54,400			\$54,400	\$35,677	\$45,687	\$0	\$54,400
05	260	510	5540	3011	0819	5AV		\$75,000	\$65,000			\$65,000	\$0	\$75,000	\$0	\$65,000
05	260	510	5540	3011	0820	5AV		\$373,207	\$381,800			\$381,800	\$93,302	\$366,400	\$0	\$381,800
05	260	510	5540	3011	0822	5AV		\$152,228	\$152,200			\$152,200	\$38,058	\$152,200	\$0	\$152,200
05	260	510	5540	3011	0835	5AV		\$0	\$41,800			\$41,800	\$0	\$41,800	\$0	\$41,800
05	260	510	5540	3011	1381	5AV		\$118,934	\$147,400			\$147,400	\$0	\$194,454	\$0	\$177,400
05	260	510	5540	3011	1573	5AV		\$10,000	\$10,000			\$10,000	\$10,000	\$10,000	\$0	\$10,000
05	260	510	5540	3011	5AV	FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>								\$990,130	\$1,065,300	\$0	\$0	\$1,065,300	\$267,125	\$1,101,727	\$0	\$1,095,300

DEPARTMENT: Human Services  
 DIVISION: Adult Community Services  
 PROGRAM: Jail Diversion  
 SUBPROGRAM: N/A

										C								
										A								
										P								
										B								
										D								
YR	FUND	AGN	ORG	ACT	SRC	APPR	UNIT	DESCRIPTION	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
									BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST		
										#1	#2	#3	#4	#5	#6	#7		
05	260	510	5540	3011	0790	5AV		BASIC COUNTY ALLOCATION	\$150,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,700	
05	260	510	5540	3011	0816	5AV		AODA BLOCK GRANT	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,000	
05	260	510	5540	3011	0817	5AV		LAW ENFORCEMENT BLOCK GRANT	\$54,400	\$0	\$0	\$0	\$0	\$0	\$0	(\$41,200)	\$13,200	
05	260	510	5540	3011	0819	5AV		LAW ENFORCEMENT BLK GRANT-CITY	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	(\$65,000)	\$0	
05	260	510	5540	3011	0820	5AV		GRANT-TAP	\$381,800	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,600)	\$373,200	
05	260	510	5540	3011	0822	5AV		GRANT-IV DRUG ABUSE	\$152,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,200	
05	260	510	5540	3011	0835	5AV		MEDICAL ASSISTANCE	\$41,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,800	
05	260	510	5540	3011	1381	5AV		MA-CSP	\$177,400	\$0	\$0	\$0	\$0	\$0	\$0	\$47,054	\$224,454	
05	260	510	5540	3011	1573	5AV		IDP REVENUE	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,600	\$18,600	
05	260	510	5540	3011	5AV			FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	
<b>TOTAL REVENUES</b>									\$1,095,300	\$0	\$0	\$0	\$0	\$0	\$0	(\$34,146)	\$1,061,154	

DEPARTMENT Human Services  
 DIVISION Adult Community Services  
 PROGRAM Jail Diversion  
 SUBPROGRAM N/A

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2003 ACTUAL	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONAL SERVICES	\$42,918	\$53,611	\$0	\$0	\$53,611	\$12,217	\$49,586	\$0	\$55,100
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$2,198,702	\$2,267,614	\$0	\$0	\$2,267,614	\$753,486	\$2,311,168	\$0	\$2,239,894
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$2,241,620</b>	<b>\$2,321,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,321,225</b>	<b>\$765,703</b>	<b>\$2,360,754</b>	<b>\$0</b>	<b>\$2,294,994</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$980,130	\$1,055,300	\$0	\$0	\$1,055,300	\$257,125	\$1,091,727	\$0	\$1,085,300
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0	\$10,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$990,130</b>	<b>\$1,065,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,065,300</b>	<b>\$267,125</b>	<b>\$1,101,727</b>	<b>\$0</b>	<b>\$1,095,300</b>
<b>NET COST:</b>	<b>\$1,251,490</b>	<b>\$1,255,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,255,925</b>	<b>\$498,578</b>	<b>\$1,259,027</b>	<b>\$0</b>	<b>\$1,199,694</b>

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONAL SERVICES	\$55,100	\$0	\$0	\$0	\$0	\$0	\$0	(\$29,400)	\$25,700
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$2,239,894	\$0	\$0	\$0	\$0	\$0	\$0	(\$18,546)	\$2,221,348
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$2,294,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$47,946)</b>	<b>\$2,247,048</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,085,300	\$0	\$0	\$0	\$0	\$0	\$0	(\$67,746)	\$1,017,554
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,600	\$43,600
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$1,095,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$34,146)</b>	<b>\$1,061,154</b>
<b>NET COST:</b>	<b>\$1,199,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,800)</b>	<b>\$1,185,894</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Human Services	<b>3. DEPT. NO.</b> 510	<b>5. FUND NAME</b> Human Services Fund
<b>2. PROGRAM</b> Jail Diversion	<b>4. PROGRAM NO.</b> 5540	<b>6. FUND NO.</b> 260
<b>7. DECISION ITEM TITLE</b> Base Transfers and Reallocations		<b>8. BUDGETED POSITION CHANGES</b>
		POSITION #      TITLE      NO. FTE      EST. START DATE
<b>9. DECISION ITEM NUMBER</b> HUMS-JAIL-7		2260      COMMITTEE COORD/PROC EVAL      -0.4000      1/1/2005
<b>10. DESCRIPTION (PLEASE BE SPECIFIC)</b> This decision item reflects an expenditure reduction of (\$47,946), which includes a levy decrease of (\$13,800) and a revenue reduction of (\$34,146). The expenditure change has three components: (a) Loss of (\$65,000) in City of Madison Law Enforcement Block Grant (LEBG) funding to the Drug Treatment Court Program and .40 FTE reduced drug court staff amounting to (\$29,400); (b) Increase of \$47,054 in the Community Treatment Alternatives CSP given the program earning more MA CSP revenue; and (c) a technical reduction of (\$600) in the MHC Emergency Services Unit's Jail Diversion Program.  There is also a loss of (\$41,200) in Dane County LEBG funding for the Drug Treatment Court Program, but that loss is offset by \$15,000 in participant fees, \$10,000 in revenue from the Wis. Dept. of Corrections, and \$16,200 in levy transferred from other parts of the Adult Community Services Division.		<b>12. EXPENSES / REVENUE SUMMARY</b>
<b>11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS)</b>		<b>OPERATING BUDGET</b>
A) What is the reason for the request? DCDHS is committed to replacing the (\$41,200) loss in Dane County LEBG revenue. The City of Madison's decision to discontinue funding for the Drug Court Treatment Program is unfortunate. The Community Treatment Alternatives CSP has a long record of success, and it is reasonable to allocate new MA CSP revenue to support this program.		<b>REQUESTED EXPENDITURES</b>
B) What are the consequences of not funding this request? If this request is not funded, efforts to reduce the average daily population in the Dane County Jail will be undermined. The Drug Treatment Court Program will be weakened by the loss of Dane County LEBG and the Community Treatment Alternatives CSP will not benefit from the increased MA CSP revenue being earned.		PERSONAL SERVICES (\$29,400)
C) What cost savings/productivity improvements will result if this request is approved? This decision item reflects efforts to sustain successful Jail Diversion programs in the face of declining revenues.		OPERATING EXPENSE \$0
		CONTRACTUAL EXPENSE (\$18,546)
		OPERATING OUTLAY \$0
		TOTAL EXPENSE (\$47,946)
		<b>RELATED REVENUES</b>
		TAXES \$0
		INTERGOVERNMENTAL REVENUE (\$67,746)
		LICENSES & PERMITS \$0
		FINES, FORFEITS & PENALTIES \$0
		PUBLIC CHARGES FOR SERVICES \$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0
		MISCELLANEOUS \$33,600
		OTHER FINANCING SOURCES \$0
		TOTAL REVENUE (\$34,146)
		<b>NET COST TO COUNTY (\$13,800)</b>

<b>1. DEPARTMENT</b> Human Services		<b>3. DEPT. NO.</b> 510		<b>5. FUND NAME</b> Human Services Fund				
<b>2. PROGRAM</b> Jail Diversion		<b>4. PROGRAM NO.</b> 5540		<b>6. FUND NO.</b> 260				
<b>7. DECISION ITEM TITLE</b> Base Transfers and Reallocations				<b>9. DECISION ITEM NUMBER</b> HUMS-JAIL-7				
<b>13. ADDITIONAL BUDGETED POSITION CHANGES</b>								
POSITION #	TITLE	NO. FTE	EST. START DATE					
<b>14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST</b>								
THIS INFORMATION WILL BE USED TO ADJUST YOUR DECISION ITEM REQUEST IF AT ANY POINT IN THE BUDGET PROCESS THE DECISION ITEM IS TO BE RECOMMENDED FOR REMOVAL.								
	SPECIFIC ITEM DETAIL	POSITION 1	POSITION 2	POSITION 3	POSITION 4	POSITION 5	POSITION 6	
JOB CLASS	<p>Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.</p> <p>For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.</p> <p>Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Titles" feature so that you can move across the screen to the right and down without losing that information.</p>	2260	0	0	0	0	0	
BASE SALARY		(\$21,300)						
LONGEVITY								
INCENTIVE								
RETIREMENT		(\$2,300)						
FICA		(\$1,700)						
HEALTH		(\$3,900)						
DENTAL		(\$500)						
DISABILITY								
LIFE								
W-COMP		(\$100)						
PROTECTIVE WEAR								
TOOL ALL.								
BAR DUES								
UNIFORMS								
SALARY SAVGS	\$400							
CONF & TRNG								
SUPPLIES								
ITEMS UNDER \$2,500								
TELEPHONE								
TRAVEL								
CAPITAL								
OTHER								
<b>TOTAL EXPENSES</b>		(\$29,400)	\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION								
<b>TOTAL REVENUES</b>		\$0	\$0	\$0	\$0	\$0	\$0	

DANE COUNTY  
PROGRAM BUDGET  
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Human Services Fund

BLOCK 2 - Fund Number

260

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Adult Community Services

BLOCK 6 - Division Number

4725

BLOCK 7 - Program Name

Jail Diversion

BLOCK 8 - Program Number

5540

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - 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, in cooperation with the Dane County Sheriff and court system. 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 interrupting 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 diversion of individuals from the Dane County jail.

BLOCK 12 - Description

Current services include: Pathfinder, an AODA treatment program for jail inmates; the Dane County Drug Treatment Court, a collaborative project with the District Attorney and courts to divert drug offenders with alcohol/drug or mental health problems from jail; the Treatment Alternative Program, with services primarily for court-referred individuals who may reduce jail sentences by successful participation; the Community Treatment Alternative Program, a community support program for individuals with severe and persistent mental illness at risk of criminal offenses and jail time; culturally diverse projects for African-American and Hispanics/Latino offenders; and the mental health program in the Dane County jail.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

Actual 2003	Budget 2004	Revised 2004	Base 2005	Budget 2005
0.7500	0.7500	0.7500	0.7500	0.3500

GPR FTE Adjustment

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>