

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, 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 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 offer an alternative sanction for offenders with alcohol/drug or mental health 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 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 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$45,992	\$51,400	\$0	\$0	\$51,400	\$15,450	\$51,400	\$60,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,572,515	\$2,522,412	\$0	\$0	\$2,522,412	\$839,654	\$2,522,412	\$2,496,005
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,618,506	\$2,573,812	\$0	\$0	\$2,573,812	\$855,104	\$2,573,812	\$2,556,005
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,178,172	\$1,184,326	\$0	\$0	\$1,184,326	\$328,549	\$1,184,326	\$1,130,518
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	\$1,178,172	\$1,184,326	\$0	\$0	\$1,184,326	\$328,549	\$1,184,326	\$1,130,518
GPR SUPPORT	\$1,440,334	\$1,389,486			\$1,389,486			\$1,425,487
F.T.E. STAFF	0.500	0.800					0.800	0.800

Dept: Human Services		54							Fund Name: Human Services Fun
Prgm: Alternative Sanction		304/65							Fund No.: 2600
DI#	2011 Base	Net Decision Items							2011 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,522,412	(\$39,058)	\$0	\$12,651	\$0	\$0	\$0	\$0	\$2,496,005
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,582,412	(\$39,058)	\$0	\$12,651	\$0	\$0	\$0	\$0	\$2,556,005
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,184,326	\$0	\$0	(\$53,808)	\$0	\$0	\$0	\$0	\$1,130,518
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	\$1,184,326	\$0	\$0	(\$53,808)	\$0	\$0	\$0	\$0	\$1,130,518
GPR SUPPORT	\$1,398,086	(\$39,058)	\$0	\$66,459	\$0	\$0	\$0	\$0	\$1,425,487
F.T.E. STAFF	0.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.800

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2011 BUDGET BASE		\$2,582,412	\$1,184,326	\$1,398,086
DI #	HUMS-ALTS-1 Expenditure Reductions and/or Reallocations			
DEPT	This decision item reflects an expenditure reduction of (\$39,058) in GPR. GPR was added in DI#3 for a net increase of \$27,401 in GPR. Cool Choices was eliminated (\$29,579); current provider did not respond to RFP. 3% POS reduction (\$9,181).	(\$39,058)	\$0	(\$39,058)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ALTS-1		(\$39,058)	\$0	(\$39,058)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ALTS-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ALTS-2			\$0	\$0	\$0
DI #	HUMS-ALTS-3	HS Base Transfers, Reallocations and Resolutions			
DEPT		These are program and technical changes that occurred in late 2009 and in 2010 that will continue in 2011. GPR increased due to switching funding sources between AODA and Mental Health.	\$12,651	(\$53,808)	\$66,459
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ALTS-3			\$12,651	(\$53,808)	\$66,459
2011 REQUESTED BUDGET			\$2,556,005	\$1,130,518	\$1,425,487