	Human Services	Ę	54	ſ	DANE COUNTY			Fund Name:	Human Services Fun
Prgm:	Alternative Sanction	3	304/65					Fund No:	2600
Mission:	Provide culturally specific and di diverted from the jail. Services a abuse issues associated with cri cooperation with the Dane Coun	are designed to pro iminal behavior of i	tect public safety ndividuals and inte	in the short-term a errupt the cycle of	and long-term by criminal offense	addressing the ur that result in inca	nderlying mental arceration. Serv	health and sub vices are provide	stance
Descripti	00.								
	District Attorney and courts to of referred individuals who may rec with serious and persistent ment SOAR Case Management, an in DART, a grant funded bail monit	luce jail sentences al illness at risk of terim case manage	by successful part criminal offenses ement service for	ticipation; Commu and jail time; cultu persons with a me	unity Treatment urally specific pro ental illness who	Alternatives, a com ojects for African-Al are also involved v	munity support merican and His with the criminal	program for ind spanics/Latino o justice system;	lividuals offenders;
		Actual	Adopted	2012 Carry	Board	Budget	2013 VTD	Estimated	Department
PROGR		Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
	AM EXPENDITURES			Forward			YTD		Request
Persor		2012	2013		Transfers	As Modified		2013	Request \$110,500
Person Operat	al Services	2012 \$76,304	2013 \$116,900	Forward \$0	Transfers \$0	As Modified \$116,900	YTD \$19,355	2013 \$116,900	Request \$110,500 \$0
Persor Operat Contra	ing Expenses	2012 \$76,304 \$0 \$2,627,512 \$0	2013 \$116,900 \$0 \$2,805,135 \$0	Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0	As Modified \$116,900 \$0	YTD \$19,355 \$0 \$908,842 \$0	2013 \$116,900 \$0 \$2,805,135 \$0	Request \$110,500 \$0 \$2,817,457 \$0
Person Operat Contra Operat TOTAL	al Services ing Expenses ctual Services ing Capital	2012 \$76,304 \$0 \$2,627,512	2013 \$116,900 \$0 \$2,805,135	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$116,900 \$0 \$2,805,135	YTD \$19,355 \$0 \$908,842	2013 \$116,900 \$0 \$2,805,135	Request \$110,500 \$0 \$2,817,457 \$0
Person Operat Contra Operat TOTAL PROGRA	al Services ing Expenses ctual Services	2012 \$76,304 \$0 \$2,627,512 \$0 \$2,703,816	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035	Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$116,900 \$0 \$2,805,135 \$0 \$2,922,035	YTD \$19,355 \$0 \$908,842 \$0 \$928,197	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035	Request \$110,500 \$0 \$2,817,457 \$0 \$2,927,957
Person Operat Contra Operat TOTAL PROGRA Taxes	al Services ing Expenses ctual Services ing Capital	2012 \$76,304 \$0 \$2,627,512 \$0 \$2,703,816 \$0	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0	YTD \$19,355 \$0 \$908,842 \$0 \$928,197 \$0	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0	Request \$110,500 \$0 \$2,817,457 \$0 \$2,927,957 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2012 \$76,304 \$0 \$2,627,512 \$0 \$2,703,816 \$0 \$1,367,044	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138	YTD \$19,355 \$0 \$908,842 \$0 \$928,197 \$0 \$313,355	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138	Request \$110,500 \$0 \$2,817,457 \$0 \$2,927,957 \$0 \$1,387,895
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2012 \$76,304 \$0 \$2,627,512 \$0 \$2,703,816 \$0 \$1,367,044 \$0	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$0	Forward \$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 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$0	YTD \$19,355 \$0 \$908,842 \$0 \$928,197 \$0 \$313,355 \$0	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$0	Request \$110,500 \$0 \$2,817,457 \$0 \$2,927,957 \$0 \$1,387,895 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines,	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2012 \$76,304 \$0 \$2,627,512 \$0 \$2,703,816 \$0 \$1,367,044 \$0 \$0	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$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	As Modified \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$0 \$0 \$0 \$0	YTD \$19,355 \$0 \$908,842 \$0 \$928,197 \$0 \$313,355 \$0 \$0 \$0	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$0 \$0 \$0 \$0 \$0	Request \$110,500 \$0 \$2,817,457 \$0 \$2,927,957 \$0 \$1,387,895 \$0 \$0 \$0 \$0 \$0 \$2,927,957
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2012 \$76,304 \$0 \$2,627,512 \$0 \$2,703,816 \$0 \$1,367,044 \$0 \$0 \$0 \$0	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$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 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$19,355 \$0 \$908,842 \$0 \$928,197 \$0 \$313,355 \$0 \$0 \$0 \$0	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$110,500 \$0 \$2,817,457 \$0 \$2,927,957 \$0 \$1,387,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2012 \$76,304 \$0 \$2,627,512 \$0 \$2,703,816 \$0 \$1,367,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$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 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$19,355 \$0 \$908,842 \$0 \$928,197 \$0 \$313,355 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$110,500 \$0 \$2,817,457 \$0 \$2,927,957 \$0 \$1,387,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2012 \$76,304 \$0 \$2,627,512 \$0 \$2,703,816 \$0 \$1,367,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$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 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$19,355 \$0 \$908,842 \$0 \$928,197 \$0 \$313,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$110,500 \$0 \$2,817,457 \$0 \$2,927,957 \$0 \$1,387,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell Other I	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2012 \$76,304 \$0 \$2,627,512 \$0 \$2,703,816 \$0 \$1,367,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$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 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$19,355 \$0 \$908,842 \$0 \$928,197 \$0 \$313,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$116,900 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$110,500 \$0 \$2,817,457 \$0 \$2,927,957 \$0 \$1,387,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell	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	2012 \$76,304 \$0 \$2,627,512 \$0 \$2,703,816 \$0 \$1,367,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$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 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$19,355 \$0 \$908,842 \$0 \$928,197 \$0 \$313,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$116,900 \$0 \$2,805,135 \$0 \$2,922,035 \$0 \$1,410,138 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$110,500 \$0 \$2,817,457 \$0 \$2,927,957 \$0 \$1,387,895 \$0 \$1,387,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Dept: Human Services		54							Human Services Fur
Prgm: Alternative Sanction		304/65						Fund No.:	2600
	-	2014 Net Decision Items							2014 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									• · · · · · ·
Personal Services	\$110,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Contractual Services	\$2,805,135	(\$1,198)	\$13,520	\$0	\$0	\$0	\$0	\$0	\$2,817,457
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,915,635	(\$1,198)	\$13,520	\$0	\$0	\$0	\$0	\$0	\$2,927,957
PROGRAM REVENUE	<b>A</b> 0	<b>\$</b> 0	<b>\$</b> 0	•••	<b>\$</b> 2	<b>^</b>	<b>\$</b> 0	<b>\$</b> 0	<b>*</b> 2
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,410,138	(\$763)	(\$21,480)	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$1,387,895
Licenses & Permits	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0
Fines, Forfeits & Penalties	\$0 \$0	\$0 \$0	\$0 \$0	\$0 ©0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Public Charges for Services	\$0	\$0 \$0	\$0 \$0	\$0 ©0	\$0 \$0	\$0 ©	\$0 \$0	\$0 \$0	\$0
Intergovernmental Charge for Servic Miscellaneous	es \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Financing Sources	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL	\$1,410,138	<del>پ</del> و (\$763)	<del>پ</del> و (\$21,480)	\$0 \$0	\$0 \$0	<u>\$0</u> \$0	\$0	<u>\$0</u> \$0	\$0 \$1,387,895
GPR SUPPORT	\$1,505,497	(\$703)	\$35,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	<u>\$0</u> \$0	\$1,540,062
F.T.E. STAFF	1.200	(\$433)	\$35,000 0.000	<del>پ</del> و 0.000	<del>پ</del> و 0.000	0.000	<del>پ</del> 0 0.000	<del>پر</del> 0.000	1.200
F.I.E. STAFF	1.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.200
NARRATIVE INFORMATION ABOU	T DECISION ITEMS S	HOWN ABOVE					Expenditures	Revenue	GPR Support
									<b>•</b> • • • • • • • •
2014 BUDGET BASE							\$2,915,635	\$1,410,138	\$1,505,497
DI # HUMS-ALTV-1 New Efficiencies DEPT This decision item reflects an expense reduction of (\$1,198), Office of Justice Assistance (OJA) related exp					avpance and		(\$1,198)	(\$763)	(\$435)
revenue is reduced by (\$763	) and a technical adjustm	nent of (\$435) is a	also reflected here	e (OJA) related e	expense and		(\$1,100)	(\$100)	(\$100)
EXEC									\$0
EXEC									\$0
									1 <b>•</b> -
ADOPTED									\$0
							(\$1.400)	(\$700)	(\$405)
		NET DI #	HUMS-ALTV-1				(\$1,198)	(\$763)	(\$435)

Dept: Prgm:	Human Services54Alternative Sanction304/65		Fund Name: Fund No.:	Human Services Fu 2600
<b>j</b>	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	HUMS-ALTV-2         Base Transfers, Reallocations and Resolutions           This decision item reflects an expenditure reduction of (\$21,480), which is 100% revenue from the Wisconsin Department of Corrections. It also reflects expense increases of \$25,000 in outpatient AODA treatment and \$10,000 to cover costs of urinalysis and drug tests for a GPR savings of \$35,000. This change was approved in 2013 and will continue in 2014.	\$13,520	(\$21,480)	\$35,000
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-ALTV-2	\$13,520	(\$21,480)	\$35,000
	2014 REQUESTED BUDGET	\$2,927,957	\$1,387,895	\$1,540,062