

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Alternative Sanction	000:304/00:65		Fund No:	2600

Mission:

Provide culturally specific and diverse mental health services, treatment for substance use, 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 crim 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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$121,961	\$131,050	\$0	\$0	\$131,050	\$32,171	\$131,050	\$132,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,789,465	\$3,198,531	\$0	\$163,541	\$3,362,072	\$968,547	\$3,362,072	\$3,298,827
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,911,426	\$3,329,581	\$0	\$163,541	\$3,493,122	\$1,000,718	\$3,493,122	\$3,431,627
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,446,412	\$1,580,132	\$0	\$163,541	\$1,743,673	\$331,158	\$1,743,673	\$1,679,828
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	\$1,446,412	\$1,580,132	\$0	\$163,541	\$1,743,673	\$331,158	\$1,743,673	\$1,679,828
GPR SUPPORT	\$1,465,014	\$1,749,449			\$1,749,449			\$1,751,799
F.T.E. STAFF	2.200	1.200				1.200		1.200

Dept: Human Services	54								Fund Name: Human Services Fund
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DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$132,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$3,198,531	\$0	\$99,696	\$0	\$600	\$0	\$0	\$0	\$3,298,827
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,331,331	\$0	\$99,696	\$0	\$600	\$0	\$0	\$0	\$3,431,627
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,580,132	\$0	\$99,696	\$0	\$0	\$0	\$0	\$0	\$1,679,828
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	\$1,580,132	\$0	\$99,696	\$0	\$0	\$0	\$0	\$0	\$1,679,828
GPR SUPPORT	\$1,751,199	\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$1,751,799
F.T.E. STAFF	1.200	0.000	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
2018 BUDGET BASE			\$3,331,331	\$1,580,132	\$1,751,199
DI #	HUMS-ALTV-1	EFFICIENCIES			
DEPT	This decision adjusts expenses between lines to reflect actual operations anticipated in 2018. Adjustments are GPR neutral.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ALTV-1			\$0	\$0	\$0

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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 decision reallocates funds between lines within this program, adds expanded OJA/Treatment and Diversion revenue to reflect anticipated operations in 2018.			\$99,696	\$99,696	\$0	
EXEC						\$0	
ADOPTED						\$0	
NET DI #				HUMS-ALTV-2	\$99,696	\$99,696	\$0
DI #	HUMS-ALTV-3	THERE IS NO DECISION ITEM					
DEPT				\$0	\$0	\$0	
EXEC						\$0	
ADOPTED						\$0	
NET DI #				HUMS-ALTV-3	\$0	\$0	\$0
DI #	HUMS-ALTV-4	LIVING WAGE INITIATIVES					
DEPT	This decision reflects the distribution of living wage to impacted providers to bring the hourly wage to \$13.00 for a total of \$600.			\$600	\$0	\$600	
EXEC						\$0	
ADOPTED						\$0	
NET DI #				HUMS-ALTV-4	\$600	\$0	\$600
2018 REQUESTED BUDGET				\$3,431,627	\$1,679,828	\$1,751,799	