

Dept:	Clerk of Courts	30	DANE COUNTY	Fund Name:	General Fund
Prgm:	Alternatives to Incarceration	202/00		Fund No:	1110

Mission:

To provide court-ordered diversion services, as an alternative to incarceration, which are consistent with public safety concerns.

Description:

The jail diversion office provides electronic monitoring, bail monitoring and drug court services to all eligible defendants ordered by the courts.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$355,081	\$344,400	\$0	\$0	\$344,400	\$106,657	\$364,629	\$381,600
Operating Expenses	\$9,035	\$10,100	\$0	\$0	\$10,100	\$1,767	\$8,063	\$10,100
Contractual Services	\$85,373	\$105,100	\$0	\$0	\$105,100	\$14,225	\$95,000	\$105,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$449,490	\$459,600	\$0	\$0	\$459,600	\$122,649	\$467,692	\$496,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$103,117	\$115,300	\$0	\$0	\$115,300	\$37,004	\$127,750	\$171,000
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	\$103,117	\$115,300	\$0	\$0	\$115,300	\$37,004	\$127,750	\$171,000
GPR SUPPORT	\$346,373	\$344,300			\$344,300			\$325,800
F.T.E. STAFF	4.500	4.500					4.500	4.500

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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$381,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$381,600	
Operating Expenses	\$10,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,100	
Contractual Services	\$105,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,100	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$496,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$496,800	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$115,300	\$55,700	\$0	\$0	\$0	\$0	\$0	\$0	\$171,000	
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	\$115,300	\$55,700	\$0	\$0	\$0	\$0	\$0	\$0	\$171,000	
GPR SUPPORT	\$381,500	(\$55,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$325,800	
F.T.E. STAFF	4.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$496,800	\$115,300	\$381,500
DI #	CRTS-ATIP-1 Increase Home Detention Program Revenue			
DEPT	Increase in fees charged from \$12 per day to \$15 per day for in-county defendants and \$15 per day to \$18 per day for out-of-county defendants. This will result in a net increase of \$23,200. In addition, increase revenue an additional \$3,200 due to increased collection efforts in 2006 and 2007. This increase will also help to offset the costs of the court collections clerk position being requested. (See CRTS-ADMN-1).	\$0	\$26,400	(\$26,400)
EXEC	Approve the request to increase Home Detention Program Revenue. In addition, increase the ATIP fees to \$18 and \$23 to reflect actual costs.	\$0	\$29,300	(\$29,300)
ADOPTED Approved as Recommended		\$0	\$0	\$0
NET DI # CRTS-ATIP-1		\$0	\$55,700	(\$55,700)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	CRTS-ATIP-2 Reallocate Funds Between Expenditure Lines and Rename Conferences and Training to Continuing Education			
DEPT	The request is to move \$1,000 from Travel Expense (ATIP 22646) and \$600 from Telephone (ATIP 22736) to Conferences and Training (ATIP 20648), increasing the base by \$1,600 to a new base of \$2,300. The reallocation of funds will increase the money available per person from \$160 per year to \$460 per year for license purposes. The request also includes changing Conferences and Training to Continuing Education to more accurately reflect the actual costs incurred.	\$0	\$0	\$0
EXEC	Deny the request to reallocate funds and rename conferences and training line.	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
	NET DI # CRTS-ATIP-2	\$0	\$0	\$0

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2008 ADOPTED BUDGET	\$496,800	\$171,000	\$325,800
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