

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Jail Diversion	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 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; Community Treatment Alternatives, 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; 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 the 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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$28,059	\$40,100	\$0	\$0	\$40,100	\$10,243	\$36,060	\$37,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,262,682	\$2,481,573	\$0	\$11,041	\$2,492,614	\$780,634	\$2,530,915	\$2,490,614
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,290,741	\$2,521,673	\$0	\$11,041	\$2,532,714	\$790,878	\$2,566,975	\$2,527,714
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,027,339	\$1,191,679	\$0	\$0	\$1,191,679	\$329,089	\$1,191,628	\$1,186,826
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	\$1,027,339	\$1,191,679	\$0	\$0	\$1,191,679	\$329,089	\$1,191,628	\$1,186,826
GPR SUPPORT	\$1,263,402	\$1,329,994			\$1,341,035			\$1,340,888
F.T.E. STAFF	0.750	0.500				0.500		0.500

Dept: Human Services		54		Fund Name: Human Services Fund					
Prgm: Jail Diversion		304/65		Fund No.: 2600					
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$37,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,479,573	\$0	\$11,041	\$50,000	\$70,000	\$10,000	\$0	\$0	\$2,620,614
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,516,673	\$0	\$11,041	\$50,000	\$70,000	\$10,000	\$0	\$0	\$2,657,714
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,191,679	(\$4,500)	(\$353)	\$0	(\$11,800)	\$0	\$0	\$0	\$1,175,026
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	\$1,191,679	(\$4,500)	(\$353)	\$0	(\$11,800)	\$0	\$0	\$0	\$1,175,026
GPR SUPPORT	\$1,324,994	\$4,500	\$11,394	\$50,000	\$81,800	\$10,000	\$0	\$0	\$1,482,688
F.T.E. STAFF	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2008 BUDGET BASE				\$2,516,673	\$1,191,679	\$1,324,994
DI #	HUMS-JAIL-1	Program Specific Changes				
DEPT	This decision item reflects a decrease in MA Case Management revenue (\$10,000) offset by a \$5,500 increase in JAG grant revenues for a net GPR savings of \$4,500.			\$0	(\$4,500)	\$4,500
EXEC	\$10,810 in Drug Court funding is reallocated from educational services to treatment services.			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # HUMS-JAIL-1				\$0	(\$4,500)	\$4,500

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-JAIL-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$11,041 and revenue of (\$353) as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$11,041	(\$353)	\$11,394
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI #			\$11,041	(\$353)	\$11,394
DI #	HUMS-JAIL-3	Offender Re-entry Program			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide \$50,000 to create an offender re-entry program and provide an RFP for employment, education and housing assistance targeting those who served time in the criminal justice system to aid in a smooth transition back to civilian life.		\$50,000	\$0	\$50,000
NET DI #			\$50,000	\$0	\$50,000
DI #	HUMS-JAIL-4	Pathfinder Program			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide additional funding to the Pathfinder program to expand programming. This will allow the Pathfinder program to increase its capacity to 64 from the current 32. Also, eliminate \$11,800 in MA Case Management revenue that Pathfinders will not able to earn.		\$70,000	(\$11,800)	\$81,800
NET DI #			\$70,000	(\$11,800)	\$81,800

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-JAIL-5	Jail Referral System Study			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide \$10,000 to review the current jail referral system in light of the criminal justice system assessment and mental health work. The study should include recommendations regarding the coordination of services, mental health screening and referral processes to maximize efficiency and provide consumers with the best possible treatment for persons in the criminal justice system with mental health and mental health treatment.		\$10,000	\$0	\$10,000
	NET DI #	HUMS-JAIL-5	\$10,000	\$0	\$10,000

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2008 ADOPTED BUDGET			\$2,657,714	\$1,175,026	\$1,482,688
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