

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-01			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary		
Personnel & Finance Action:			
Narrative Page:	160	CRTS-ATIP-2	
Department:	Clerk of Courts		
Program:	ATIP		
Motion: (revenue/expenditure/text effect)	Increase expenditures and position authority to provide GPR funding without contingencies for 2.0 FTE Pretrial Services Assessors.		
Program Effect:	Positions 3100 & 3058 funded on GPR with no contingencies.		
FTE Effect:	2.00		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ATIP	10009	Salaries & Wages	\$93,700
ATIP	10099	Retirement	\$7,400
ATIP	10108	Social Security	\$7,200
ATIP	10117	Health	\$43,800
ATIP	10153	Dental	\$3,300
ATIP	10180	Life	\$100
ATIP	10250	Salary Savings	(\$1,800)
Intent/Justification			
<p>Dane County implemented the Pretrial Safety Assessment (PSA) in 2017. The PSA is a pretrial assessment which provides race-neutral information for court commissioners to consider when deciding bail and other conditions at initial appearance. These two positions complete the PSA to assist court personnel to determine whether a defendant will be detained or released before trial. Originally funded via a grant from the Laura and John Arnold Foundation which covered personnel costs for 2017 and part of 2018, county funding is needed to continue project positions 3058 and 3100 throughout 2019. Their work is another critical component to the county's efforts to be able to increase transparency and potentially reduce the number of jail beds.</p> <p>Additionally, Dane County has committed to complete the initial data collection phase of the PSA random control trial study with Harvard University's Access to Justice Lab through 2019.</p>			
NET GPR EFFECT:			<u> \$153,700 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-02			
Sponsor/Committee:		Supervisor Bayrd	
Oversight Committee Action:		Public Protection and Judiciary	
Personnel & Finance Action:			
Narrative Page:		160 CRTS-ATIP-3	
Department:		Clerk of Courts	
Program:		ATIP	
Motion: (revenue/expenditure/text effect)		Increase expenditures and position authority for 1.0 FTE Social Worker for the Bail Monitoring Program and to assist in background checks and pretrial service assessments (required for all initial appearances).	
Program Effect:			
FTE Effect:	1.00		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ATIP	10009	Salaries & Wages	\$49,800
ATIP	10099	Retirement	\$3,900
ATIP	10108	Social Security	\$3,800
ATIP	10117	Health	\$21,000
ATIP	10153	Dental	\$1,700
ATIP	10171	Disability Ins	\$100
ATIP	10189	Workers Comp	\$100
ATIP	10250	Salary Savings	(\$1,000)
Intent/Justification			
NET GPR EFFECT:			<u> \$79,400</u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment #	PP&J-O-03		
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary		
Personnel & Finance Action:			
Narrative Page:	Pg. 170 FCCS-FCCS-1		
Department:	Family Court Services		
Program:	Family Court Services		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$3,000 in the Family Court Services office for additional Limited Term Employee costs. This is a one-time increase for the 2019 Budget.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
FAMCC	10072	LIMITED TERM EMPLOYEES	\$2,800
FAMCC	10108	SOCIAL SECURITY	\$200
Intent/Justification			
<p>The purpose of this additional funding is to support the Family Court Services paperless initiative to scan old files and store them in electronic format. Family Court Services operation is very record intensive and the storage of paper records is encroaching upon the work space of that office as well as other departments. The scanning and electronic storage of these records is a greener, more efficient and ultimately less costly solution than continuing to make paper copies, fill departmental work space and likely procure offsite storage at paid facilities.</p>			
NET GPR EFFECT:			<u>\$3,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-04			
Sponsor/Committee:	Supervisor Bayrd		
Oversight Committee Action:	Public Protection and Judiciary		
Personnel & Finance Action:			
Narrative Page:			
Department:	County Board		
Program:	Resolution Language		
Motion: (revenue/expenditure/text effect)	Neither expenditures or revenue be changed and the following provision be added to 2018 RES-255, the 2019 Dane County Operating Appropriations Resolution: "The Criminal Justice Council and/or CJC staff in the County Board Office will provide semi-annual reporting (on June 1st and by December 1st) on the racial breakdown/racial percentages from the prior year of individuals booked into the Dane County Jail, in Drug Court, in Deferred Prosecution, in Community Court, individuals granted signature bonds, individuals assigned cash bail, youth in Juvenile Detention Center or Shelter Home, and individuals who had a trial/ were prosecuted in court by the DA's Office."		
Program Effect:			
FTE Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
NET GPR EFFECT:			_____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-05			
Sponsor/Committee:		Supervisor Bayrd	
Oversight Committee Action:		Public Protection and Judiciary	
Personnel & Finance Action:			
Narrative Page:		238 JUVE-SHEL-2	
Department:		Juvenile Court	
Program:		Shelter Home	
Motion: (revenue/expenditure/text effect)		decrease budgeted revenue by \$48,000 in Shelter Home by eliminating the county charging any family when their child is in the custody of the Juvenile Court Detention Center or Shelter Home.	
Program Effect:			
FTE Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
JCSHLHM	80630	State Aid for Juvenile Court	(\$48,000)
Intent/Justification			
NET GPR EFFECT:			<u> \$48,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-06			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary		
Personnel & Finance Action:			
Narrative Page:			
Department:	Sheriff		
Program:	Support		
Motion: (revenue/expenditure/text effect)	Increase expenditures in Hardware and Software Maintenance line by \$13,000 to allow the development of a mobile app for the Sheriff's Office that would provide notifications and updates on department activity and critical incidents.		
Program Effect:	Request \$13,000 for annual maintenance and support fees for a mobile alert application for the Sheriff's Office to provide alerts, warnings, and critical information to citizens and law enforcement professionals.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSUP	31132	Hardware Software Maintenance	\$13,000
Intent/Justification			
<p>92 percent of Americans age 18 to 49 have smartphones which is their primary means of communication; 90 percent of digital content time on a smart phone is via an application. A mobile alert application navigates critical information and will connect the Sheriff's Office and Dane County citizens to important safety information, news, and alerts, allowing for timely access to information to help keep law enforcement officers and citizens safe. Some resources in the application include active shooter notification, crime information, most wanted, warrants, submit a tip, sex offenders, inmate information, and social media integration. An alert application directly engages citizens with the law enforcement community by providing a convenient option to report crime, quality of life issues, and suspicious activity and will improve efficiency of Sheriff's Office operations.</p>			
NET GPR EFFECT:			<u> \$13,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # <u>PP&J-O-08</u>			
Sponsor/Committee:	Supervisor Corrigan		
Oversight Committee Action:	Public Protection and Judiciary		
Personnel & Finance Action:			
Narrative Page:	p. 159		
Department:	Clerk of Courts		
Program:	Alternatives to Incarceration		
Motion: (revenue/expenditure/text effect)	Expenditures be increased in the Clerk of Courts Office, Alternatives to Incarceration, by \$45,000 to hire a consultant to facilitate a process inclusive of key criminal justice officials, stakeholders, and frontline staff to better coordinate and more efficiently use existing resources within pretrial services.		
Program Effect:	Improved use of current resources.		
FTE Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ATIP	NEW	PRETRIAL SERVICES REPORT	\$45,000
Intent/Justification			
Dane County has many services available in the community to support the pretrial services. However, the county could leverage and coordinate current resources to improve pretrial services. The work to bring stakeholders together and develop step by step recommendations for a fully functioning pretrial services program requires subject matter effort and expertise. This amendment provides the funding needed to accomplish this task.			
NET GPR EFFECT:			<u>\$45,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # <u>PP&J-O-09</u>			
Sponsor/Committee:	Supervisor Corrigan		
Oversight Committee Action:	Public Protection and Judiciary		
Personnel & Finance Action:			
Narrative Page:	p. 166		
Department:	Miscellaneous Appropriations - Criminal Justice		
Program:			
Motion: (revenue/expenditure/text effect)	Increase expenditures in the miscelanious Criminal Justice appropriation by \$35,000 to complete a criminal justice system stress test designed to identify policy changes to reduce jail population, and increase expenditures in the same appropriation by \$30,000 for implementation of recommendations from the stress test.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
MCJLAWCL	NEW	CRIMINAL JUSTICE STRESS TEST	\$35,000
MCJLAWCL	NEW	STRESS TEST RECOMMENDATIONS	\$30,000
Intent/Justification			
It is imperative that Dane County reduce the jail population by 10 percent as soon as possible. As a result of national work associated with the MacArthur Foundation's Safety and Justice Challenge, consultants have developed an analysis of drivers of jail population to develop approaches to reduce jail use via policy changes. The resulting actionable strategic plan would be useful to the county's process.			
NET GPR EFFECT:			<u>\$65,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-10			
Sponsor/Committee:		Supervisor Corrigan	
Oversight Committee Action:		Public Protection and Judiciary	
Personnel & Finance Action:			
Narrative Page:		p. 190 DATY-DEFR-3	
Department:		District Attorney	
Program:		Deferred Prosecution Program	
Motion: (revenue/expenditure/text effect)		Expenditures be increased by \$79,400 in the operating budget for the District Attorney - Deferred Prosecution Program to add 1.0 FTE Social Worker position to screen, assess, monitor, and supervise misdemeanor offenders who have been pre-charge diverted from prosecution by the DA. This position will implement deferred prosecution of misdemeanor offenders not eligible for the community restorative court..	
Program Effect:		Decrease the number of bookings, decrease the use of jail time, improve the outcome for low-level defendants.	
FTE Effect:	1.00		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
DA1STOFF	10009	Salaries & Wages	\$49,800
DA1STOFF	10099	Retirement	\$3,900
DA1STOFF	10108	Social Security	\$3,800
DA1STOFF	10117	Health	\$21,000
DA1STOFF	10153	Dental	\$1,700
DA1STOFF	10171	Disability	\$100
DA1STOFF	10189	Workers Comp	\$100
DA1STOFF	10250	Salary Savings	(\$1,000)
Intent/Justification			
<p>With the front end justice approach of a pre-filing programs, completion leads a case never to be brought to court. Diversion programs seek to save scarce system resources and allow defendants to avoid the well-known collateral consequences of a conviction or incarceration, including the potential loss of housing or employment, risk of deportation for non-citizens, or myriad other deleterious effects on long-term income prospects, employment, or psychological wellbeing. This amendment provides the District Attorney's Office with the capacity to implement routine deferral of misdemeanants who are not age-eligible for the community restorative court.</p>			
NET GPR EFFECT:			<u> \$79,400 </u>