

**DANE COUNTY BOARD OF SUPERVISORS
2017 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-1			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Health and Human Needs		
Personnel & Finance Action:			
Narrative Page:			
Department:	Human Services		
Program:			
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$75,000 in the Department of Human Services Department for an RFP to develop a Community Service Program for adult criminal defendants.		
Program Effect:	Human Services will contract with a local community agency with experience serving diverse populations. The goals are to reduce the number of jail days and to engage the community in the rehabilitation of offenders. This amendment will be considered by the Health and Human Needs Committee as well as the Public Protection and Judiciary Committee.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		Community Service-TBD	\$75,000
Intent/Justification			
<p>This program will add community service as an option for judges to use at sentencing in lieu of jail days or fines and will add to the continuum of diversion services in the County. The only similar option for adults currently is a community service program in the jail that reduces the number of jail days served, but offenders are still serving their sentence in jail. The head of the following organizations will appoint one member to a steering committee: Judiciary; County Board; District Attorney's Office; Public Defender's Office; Human Services; Dane County Sheriff's Department; and Clerk of Courts. The committee will provide guidance to the program that will be delivered through a community-based agency. It is anticipated that 100-150 offenders will be served and the target group will be primarily young adults.</p>			
<u>NET GPR EFFECT:</u>			<u>\$75,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2017 BUDGET AMENDMENT**

Amendment # PP&J-O-2			
Sponsor/Committee:	Supervisors Rusk, Bayrd		
Oversight Committee Action:	Public Protection & Judiciary, approved 5-0		
Personnel & Finance Action:			
Narrative Page:	Page 150 CRTS-ADMN-3		
Department:	Clerk of Courts		
Program:	General Court Support		
Motion: (revenue/expenditure/text effect)	Increase expenditures and revenue for LTE (Clerk I-II) funding to support the Child Support Agency with e-filing. Any action taken by the Child Support Agency requires that the file for that case is scanned even if the case is already closed in the Clerk of Courts . The expenditure will be partially reimbursed with IV-D funding with the balance coming from reducing printing/office supplies account in the Clerk of Courts.		
Program Effect:	Provides funding for an LTE for scanning files.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
COCRTSP	10072	Limited Term Employees	\$21,400
COCRTSP	10108	Social Security	\$1,600
COCRTSP	82550	IV-D Program Revenue	\$15,200
COCRTSP	20243	Printing, Stationary, Office Supplies	(\$7,800)
Intent/Justification			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2017 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-3			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection & Judiciary, approved 5-0		
Personnel & Finance Action:			
Narrative Page:			
Department:	Clerk of Courts		
Program:	ATIP		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$60,000 to allow for an RFP to select an organization to provide Court Appearance Mentoring services.		
Program Effect:	This amendment would create a Court Appearance Mentor through an RFP process. The Mentor would assist persons engaged in the court system to make required appearances in required court proceedings.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ATIP	NEW	Court Appearance Mentor	\$60,000
Intent/Justification			
NET GPR EFFECT:			<u> \$60,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2017 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-4			
Sponsor/Committee:	Supervisor Bayrd		
Oversight Committee Action:	Public Protection & Judiciary, approved 5-0		
Personnel & Finance Action:			
Narrative Page:			
Department:	District Attorney		
Program:	Adult Criminal and Traffic		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$159,400 to create 2.0 FTE Paralegal positions in the District Attorney's Office. The 2.0 FTE and the 1.0 FTE Paralegal added by the County Executive will be classified as project positions with the following footnote: "Authority for 3.0 FTE Paralegal positions will cease on December 31, 2017 unless the Public Protection and Judiciary Committee votes to continue the positions. The PP&J vote will be made no later than June 1, 2017 and will be based upon a report from the District Attorney regarding the impact of these project positions, including: the number of intakes that were completed in time for bail hearing, including receiving police reports and contact of all victim(s) and witness(es); the number of individuals who were not charged with crimes and thus were not entered on CCAP; the placement of additional individuals into the CRC program due to a faster understanding of their circumstances before the bail hearing; the decrease of overcharging individuals due to more accurate information at the time of bail hearing.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
DACTA	Various	Staffing Cost Lines	\$159,400
Intent/Justification			
NET GPR EFFECT:			<u>\$159,400</u>

**DANE COUNTY BOARD OF SUPERVISORS
2017 BUDGET AMENDMENT**

Amendment # PP&J-O-5			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection & Judiciary, approved 5-0		
Personnel & Finance Action:			
Narrative Page:	Page 155		
Department:	Clerk of Courts		
Program:	ATIP		
Motion: (revenue/expenditure/text effect)	move to increase expenditures and revenue by \$96,400 to continue a 1.0 FTE Pre-Trial Services Analyst project position and fund a .50 FTE LTE position in the Clerk of Courts - ATIP program. This reflects funding from the Laura and John Arnold Foundation to implement a Pretrial Services Assessment tool at initial appearance. 2016 RES-318 is pending County Board approval creating this position in 2016. This amendment adjusts expenditures and revenues for the 2017 budget. The position is contingent on outside revenue. This grant continues for a 21 month period until October 2018. These amounts reflect the impact for 2017. The 2018 amounts will be budgeted at that time.		
Program Effect:	The Laura and John Arnold Foundation grant revenue allows the implementation of the Pretrial Services Assessment pilot program via the hiring of a 1.0 project position and a .5 LTE for the 21-month study period. As part of this initiative, Harvard University will study the impact of use of the assessment compared to the status quo approach.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ATIP	10009	Salaries	\$44,500
ATIP	10072	Limited Term Employees	\$22,100
ATIP	10099	Retirement	\$3,600
ATIP	10108	Social Security	\$5,100
ATIP	10117	Health	\$19,300
ATIP	10153	Dental	\$1,600
ATIP	10171	Wage Insurance	\$100
ATIP	10189	Workers Comp	\$100
ATIP	New	LJAF Grant	\$96,400
Intent/Justification			
<p>Dane County has crafted a partnership with the Laura and John Arnold Foundation to implement a validated, data driven risk assessment tool for use during the pretrial phase of criminal justice. In 2015, the CJC-Pretrial Services Subcommittee recommended that the county pursue race-neutral, validated risk assessment tools and subsequent research revealed the Public Safety Assessment (PSA) developed by the Laura and John Arnold Foundation as the most appropriate tool. Harvard University researchers will complete a multi-year study on the outcomes of use of the tool in Dane County. The PSA is designed to assist court personnel determine whether a defendant will be detained or released before trial.</p> <p>This amendment recognizes the revenue from the grant and specifies expenses to support the initiative.</p>			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PP&J-O-6			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection & Judiciary, approved 4-1		
Personnel & Finance Action:			
Narrative Page:	p. 217 EMRG-EMS-2		
Department:	Emergency Management		
Program:	Emergency Medical Services		
Motion: (revenue/expenditure/text effect)	Decrease expenditures by \$29,100 and decrease position authority by .40 FTE in the Department of Emergency Management - Emergency Medical Services Division for the Clerk-Typist I-II position.		
Program Effect:	The Clerk-Typist I-II position will remain funded as a .60 FTE , as requested by the department.		
FTE Effect:	(0.40)		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EMEMS	10009	SALARIES	(\$17,200)
EMEMS	10099	RETIREMENT	(\$1,400)
EMEMS	10108	FICA	(\$1,400)
EMEMS	10117	HEALTH	(\$7,900)
EMEMS	10153	DENTAL	(\$800)
EMEMS	10171	DISABILITY	(\$100)
EMEMS	10189	WC	(\$200)
EMEMS	10180	LIFE	(\$100)
Intent/Justification			
The proposed budget includes funding for an additional .40 FTE position authority for a Clerk Typist I-II in the Emergency Management Department. This amendment eliminates the funding and partial position authority.			
NET GPR EFFECT:			<u> (\$29,100)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2017 OPERATING BUDGET AMENDMENT**

Amendment # <u>PP&J-O-7</u>			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection & Judiciary, approved 4-1		
Personnel & Finance Action:			
Narrative Page:	Page 205		
Department:	Public Safety Communications		
Program:	Public Safety Communications		
Motion: (revenue/expenditure/text effect)	Move to decrease expenditures for overtime by \$25,000.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
PSC	10027	OVERTIME	(\$21,900)
PSC	10099	RETIREMENT	(\$1,700)
PSC	10108	SOCIAL SECURITY	(\$1,700)
Intent/Justification			
The County Executive budget converted 4 pre hires to 4 .50 FTE positions. This should help with overtime.			
NET GPR EFFECT:			<u>(\$25,000)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2017 OPERATING BUDGET AMENDMENT**

Amendment #	PP&J-O-8		
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection & Judiciary, approved 4-1		
Personnel & Finance Action:			
Narrative Page:	p. 168		
Department:	Medical Examiner		
Program:	Medical Examiner		
Motion: (revenue/expenditure/text effect)	Increase revenues in the Medical Examiner's office by \$17,500.		
Program Effect:	The budget will show additional revenue of \$17,500 to reflect increased Morgue Use revenue in the Medical Examiner's office.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
MEDEXAM	82991	MORGUE USAGE REVENUE	\$17,500
Intent/Justification			
Updated estimates (based upon recent activity and experience) justify an increase in budgeted Morgue Use Revenue in 2017.			
NET GPR EFFECT:			<u>(\$17,500)</u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PP&J-O-9			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection & Judiciary, approved 4-1		
Personnel & Finance Action:			
Narrative Page:	Page 198		
Department:	Sheriff's Office		
Program:	Field Services		
Motion: (revenue/expenditure/text effect)	Move to increase revenue by \$13,500 in the Sheriff's Office, Field Services Division for the Town of Cottage Grove Policing Contract.		
Program Effect:	The Town of Cottage Grove has requested a vehicle and associated equipment for the policing contract with the Dane County Sheriff's Office with the cost to be reimbursed over 4 years.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFFLD	80592	Town of Cottage Grove	\$13,500
Intent/Justification			
The Town of Cottage Grove has requested a vehicle and associated equipment for the policing contract with the Dane County Sheriff's Office with the cost to be reimbursed over 4 years.			
NET GPR EFFECT:			<u>(\$13,500)</u>