

**DANE COUNTY BOARD OF SUPERVISORS
2015 BUDGET AMENDMENT**

Amendment #	PP&J-1		
Sponsor/Committee:	Supervisors Rusk and Bayrd		
Oversight Committee Action:	Public Protection & Judiciary, approved 7-0, YGP 2-0		
Personnel & Finance Action:			
Narrative Page:	page 199 JUVE-SHEL-1		
Department:	Juvenile Court		
Program:	Shelter Home		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$23,900 to increase a Juvenile Court Counselor II position from .75 FTE to 1.0 FTE at Shelter Home.		
Program Effect:	Increase existing position by .25 FTE due to higher population and future program growth.		
FTE Effect:	0.25		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
JCSHLHM	10009	Salaries	\$17,400
JCSHLHM	10099	Retirement	\$1,500
JCSHLHM	10108	Social Security	\$1,400
JCSHLHM	10117	Health	\$3,500
JCSHLHM	10153	Dental	\$400
JCSHLHM	10250	Salary Savin	(\$300)
Intent/Justification			
Increase position #720 Juvenile Court Counselor II, SW 19-20, effective 1/1/15.			
NET GPR EFFECT:			<u> \$23,900 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2015 BUDGET AMENDMENT**

Amendment # PP&J-2			
Sponsor/Committee:	Supv. Rusk		
Oversight Committee Action:	Public Protection & Judiciary, approved 7-0, YGP 2-0		
Personnel & Finance Action:			
Narrative Page:	page 157 DATY-DEFR-3		
Department:	District Attorney		
Program:	Deferred Prosecution Program		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$91,000 and Revenues by \$80,000 to continue a 1.0 FTE grant funded Substance Abuse Counselor. The department has received notification from DOJ to apply for this non-competitive continuation grant.		
Program Effect:	Continues the Substance Abuse Counselor position		
FTE Effect:	1.00		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
DA1STOFF	10009	Salaries	\$62,100
DA1STOFF	10099	Retirement	\$5,000
DA1STOFF	10108	Social Security	\$4,800
DA1STOFF	10117	Health	\$17,200
DA1STOFF	10153	Dental	\$1,600
DA1STOFF	10180	Life	\$100
DA1STOFF	10189	Workers Comp	\$200
DA1STOFF	80373	Opiate Case Mgt Grant	\$80,000
Intent/Justification			
Continues position #2920 Substance Abuse Counselor , SW 20, until 12-31-15, contingent upon grant funding			
NET GPR EFFECT:			<u> \$11,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2015 BUDGET AMENDMENT**

Amendment #	PP&J-3		
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection & Judiciary, approved 7-0, YGP 2-0		
Personnel & Finance Action:			
Narrative Page:			
Department:	Corporation Counsel		
Program:	Permanency Planning		
Motion: (revenue/expenditure/text effect)	Reduce expenditures in the Unified Family Case Management Mediation line item by \$34,900.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CRPCPERM	22670	Unified Family Case Management Medication	(\$34,900)
Intent/Justification			
Expenditures in this line item have been less than budgeted and these resources can be better allocated to other county purposes.			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2015 BUDGET AMENDMENT**

Amendment # PP&J-6			
Sponsor/Committee:	Supv. Willett		
Oversight Committee Action:	Public Protection & Judiciary, approved 7-0, YGP 2-0		
Personnel & Finance Action:			
Narrative Page:	p. 177		
Department:	Public Safety Communications		
Program:	Public Safety Communications		
Motion: (revenue/expenditure/text effect)	Increase expenditures in Public Safety Communications by \$69,700 to fund an existing unfunded 1.0 FTE communicator position and decrease expenditures in Public Safety Communications by \$69,700 for overtime.		
Program Effect:	Adds funding to hire one communicator. The position authority exists in the budget as a 1.0 FTE unfunded communicator position. Reduces overtime. With additional personnel, there should be less of a need for overtime.		
FTE Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
PSC	10009	Salaries and Wages	\$44,400
PSC	10099	Retirement	\$3,600
PSC	10108	Social Security	\$3,400
PSC	10117	Health Insurance	\$17,300
PSC	10153	Dental insurance	\$1,600
PSC	10171	Disability Insurance	\$100
PSC	10189	Worker's Compensation	\$100
PSC	10250	Salary Savings	(\$800)
PSC	10027	Decrease in Overtime	(\$69,700)
<p>Public Safety Communications has position authority in 2015 for a 70th communicator, but this position is unfunded. This amendment provides expenditure authority for that position . Funding for the expenditure comes from a decrease in the overtime line item of an equal amount. With additional staff, the need for overtime expenditures will decrease.</p>			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2015 BUDGET AMENDMENT**

Amendment #	PP&J-7		
Sponsor/Committee:	Supv. Rusk		
Oversight Committee Action:	Public Protection & Judiciary, approved 7-0, YGP 2-0		
Personnel & Finance Action:			
Narrative Page:	p. 137		
Department:	Miscellaneous Criminal Justice		
Program:			
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$50,000 in Miscellaneous - Criminal Justice for the development of a comprehensive pre-trial services program, leading to future implementaion. Funding would be used to provide matching funds for technical assistance grants, as well as to augment any outside sources of revenue to retain experts in the field of pretrial assessment to 1) identify and pilot assessment tools, 2) monitor and adjust the assessment tools in implementation, with attention to the affect their use may have on equity; and 3) develop a workplan, including an analysis of costs and potential sources of funding, for a comprehensive pre-trial services initiative to be implemented in the 2016 budget.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		Funding for a Pretrial Services Initiative	\$50,000
Intent/Justification			
<p>The Criminal Justice Council created a Pre-Trial Services Subcommittee which spent several months considering the next steps necessary to implement an evidence-based decision making assessment tool in Dane County for pre-trial appearances. The use of data, in addition to the expertise of the court commissioner, increases confidence that those who need to be held prior to trial are in jail, and those who do not need to be confined in order to appear for their court date are released. Evidence based decision making at this key point in the criminal justice process could address both equity and efficiency. At their August meeting, the Criminal Justice Council approved a motion supporting moving forward with the design of a comprehensive pre-trial services program. Outside experts will be necessary to lay the groundwork for this initiative. While Dane County is in the process of applying for grants, there are match requirements to outside funding. Additional resources beyond grant funding will be necessary to create a workplan for full implementation.</p>			
NET GPR EFFECT:			<u> \$50,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2015 BUDGET AMENDMENT**

Amendment # PP&J-8			
Sponsor/Committee:	Supv. Willett		
Oversight Committee Action:	Public Protection and Judiciary, failed 1-4, YGP 0-1		
Personnel & Finance Action:			
Narrative Page:	p. 177		
Department:	Public Safety Communications		
Program:	Public Safety Communications		
Motion: (revenue/expenditure/text effect)	Increase expenditures in Public Safety Communications by \$348,500 to add position authority and funding for an additional 5.0 FTE communicator positions, and decrease expenditures in Public Safety Communications by \$348,500 for overtime.		
Program Effect:	The amendment adds 5 communicator positions and funds them from overtime. With additional personnel, there should be less of a need for overtime.		
FTE Effect:	5.00		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
PSC	10009	Salaries and Wages	\$222,000
PSC	10099	Retirement	\$18,000
PSC	10108	Social Security	\$17,000
PSC	10117	Health Insurance	\$86,500
PSC	10153	Dental insurance	\$8,000
PSC	10171	Disability Insurance	\$500
PSC	10189	Worker's Compensation	\$500
PSC	10250	Salary Savings	(\$4,000)
PSC	10027	Decrease in overtime	(\$348,500)
<p>In 2013 the 911 center overspent their overtime budget by \$353,707. That was for 21,972 hours of overtime. The 2013 average monthly overtime was 1831 hours. In 2014 it is estimated that the center will overspent their overtime budget by \$235,700. For the first 9 months of the year overtime is 16,186 hours. The 2014 average monthly overtime is 1798 hours. These additional positions will help to reduce this overtime. 5 positions will account for approximately 850 hours a month.</p>			
NET GPR EFFECT:			<u> </u> \$0