

**DANE COUNTY BOARD OF SUPERVISORS  
2018 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> PP&J-O-01			
<b>Sponsor/Committee:</b>	Supervisor Rusk		
<b>Oversight Committee Action:</b>			
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	Resolution 252		
<b>Department:</b>	Operating Budget Resolution Provision		
<b>Program:</b>			
<b>Motion:</b> (revenue/expenditure/text effect)	Neither revenues nor expenditures be changed and the following language be added to 2017 RES-252: "The 2018 Budget Proposal contains \$100,000 for a comprehensive review of the existing mental health services system in Dane County. This is in response to concerns expressed regarding the lack of adequate and appropriate services to address the needs of those struggling with issues of mental illness. This lack of services is often identified as the cause of incarceration and/or hospitalization or other unnecessary restrictive forms of treatment. The goal is to review the current mental health services system provided by both public and private funders and identify the needs, gaps, and possible solutions to address the issues identified. The feasibility of a Mental Health Crisis Restoration Facility or other needed crisis responses will be included in the context of this more thorough examination of the		
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
<b>Line Item Detail</b> (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
<b>Intent/Justification</b>			
.This amendment clarifies the purpose of funding that was included in the County Executive's Budget for an analysis of the mental health system in Dane County.			
<b>NET GPR EFFECT:</b> _____			

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<b>Amendment #</b> PPJ-O-02			
<b>Sponsor/Committee:</b>		Supervisor Bayrd	
<b>Oversight Committee Action:</b>		Public Protection & Judiciary	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>		184	DATY-ADLT-6
<b>Department:</b>		District Attorney	
<b>Program:</b>		Criminal & Traffic - Adult	
<b>Motion:</b> (revenue/expenditure/text effect)		Eliminate 2.0 FTE Project Paralegals.	
<b>Program Effect:</b>		Eliminates position 3075 and 3076 Project Paralegal positions. Reference footnote 39-10-SUPP on page 573.	
<b>FTE Effect:</b>	<b>(2.00)</b>		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
DACTA	10009	SALARIES & WAGES	(\$104,800)
DACTA	10099	RETIREMENT	(\$8,300)
DACTA	10108	SOCIAL SECURITY	(\$8,000)
DACTA	10117	HEALTH	(\$39,000)
DACTA	10153	DENTAL	(\$3,100)
DACTA	10250	SALARY SAVINGS	\$2,000
<b>Intent/Justification</b>			
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<b>NET GPR EFFECT:</b>			<u>(\$161,200)</u>

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<b>Amendment #</b> PPJ-O-03			
<b>Sponsor/Committee:</b>	Supervisor Bayrd		
<b>Oversight Committee Action:</b>	Public Protection & Judiciary		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	161	CRTS-ATIP-5	
<b>Department:</b>	Clerk of Courts		
<b>Program:</b>	Alternatives to Incarceration		
<b>Motion:</b> (revenue/expenditure/text effect)	increase expenditures \$80,600 and create a 1.0 FTE Paralegal.		
<b>Program Effect:</b>			
<b>FTE Effect:</b>	<b>1.00</b>		
<b>Line Item Detail</b> (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
ATIP	10009	SALARIES & WAGES	\$52,400
ATIP	10099	RETIREMENT	\$4,100
ATIP	10108	SOCIAL SECURITY	\$4,000
ATIP	10117	HEALTH	\$19,500
ATIP	10153	DENTAL	\$1,600
ATIP	10250	SALARY SAVINGS	(\$1,000)
<b>Intent/Justification</b>			
<p>This paralegal position would be trained to support the Pre-trial Risk Assessors, performing the assessments and being available to testify on the assessments in court. This position would also research and develop implementation plans for new initiatives in pre-trial reform efforts and complete other duties as assigned by the Clerk of Courts.</p>			
<b>NET GPR EFFECT:</b>			<u>\$80,600</u>

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<b>Amendment #</b> PPJ-O-04			
<b>Sponsor/Committee:</b>		Supervisor Bayrd	
<b>Oversight Committee Action:</b>		Health & Human Needs	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>		256	HUMS-ADMN-6
<b>Department:</b>		Human Services	
<b>Program:</b>		Administration	
<b>Motion:</b> (revenue/expenditure/text effect)		increase expenditures and create a 1.0 FTE Paralegal.	
<b>Program Effect:</b>			
<b>FTE Effect:</b>	<b>1.00</b>		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
HSADMIN	AAYAAA	SALARIES & WAGES	\$52,400
HSADMIN	AAYMAA	RETIREMENT	\$4,100
HSADMIN	AAYPAA	SOCIAL SECURITY	\$4,000
HSADMIN	AAYSAA	HEALTH	\$19,500
HSADMIN	AAZBAA	DENTAL	\$1,600
HSADMIN	AAZXAA	SALARY SAVINGS	(\$1,000)
<b>Intent/Justification</b>			
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<b>NET GPR EFFECT:</b>			<u>\$80,600</u>

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<b>Amendment #</b> PP&J-O-05			
<b>Sponsor/Committee:</b>	Supervisor Rusk		
<b>Oversight Committee Action:</b>			
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	2017 RES-252		
<b>Department:</b>	Clerk of Courts		
<b>Program:</b>	Staff Attorneys		
<b>Motion:</b> (revenue/expenditure/text effect)	Neither revenues nor expenditures be changed, but the hourly rate for the staff attorneys on line 51 be changed from \$17.53 to \$20.45.		
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
<b>Line Item Detail</b> (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
<b>Intent/Justification</b>			
<p>This amendment does not change the amount of funding available for staff attorneys, however, the judges have indicated that it is their desire to increase the hourly rate for staff attorneys. If the rate is increased to the amount in this amendment, the available funding will be sufficient to fund six rather than seven full-time staff attorneys.</p>			
<b>NET GPR EFFECT:</b> _____			

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<b>Amendment #</b> PPJ-O-06			
<b>Sponsor/Committee:</b>		Supervisor Willett	
<b>Oversight Committee Action:</b>		Public Protection & Judiciary	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>		222	PUBS-COMM-1
<b>Department:</b>		Public Safety Communications	
<b>Program:</b>		Public Safety Communications	
<b>Motion:</b> (revenue/expenditure/text effect)		in order to reduce overtime in the 911 center, add 1.0 FTE Communicator position effective 7/1/18. This will increase expenditures \$37,700.	
<b>Program Effect:</b>			
<b>FTE Effect:</b>	<b>1.00</b>		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
PSC	10009	SALARIES & WAGES	\$23,900
PSC	10099	RETIREMENT	\$1,900
PSC	10108	SOCIAL SECURITY	\$1,800
PSC	10117	HEALTH	\$9,700
PSC	10153	DENTAL	\$800
PSC	10153	WORKERS COMP	\$100
PSC	10250	SALARY SAVINGS	(\$500)
<b>Intent/Justification</b>			
<p>The 911 center has overspent their overtime budget for years. Communicator position #657 was authorized many years ago but the funding was removed in the 2012 budget. In 2015 the position was funded but the funding was used to create 2 pre-hire positions. In 2017 by pay period, thru pay period 22, by combining the lines of short staffed and vacation the amount of overtime hours is between 159.5 and 554.25 hours per pay period. The 2017 overtime currently is \$616,447 thru pay period 21. The 2017 overtime budget is \$453,700 . We are \$162,747over the budget now with 6.5 pay periods to go. In 2016 we overspent that budget by \$452,915; 2015 by \$365,786; 2014 by \$415,86; 2013 by \$353,706; 2012 by \$179,988; 2011 by \$305,723,;2010 by \$383,975. We have made many positive steps to correct this problem in the past. With the funding of this new communicator position it should be possible to reduce the amount overspent on the overtime budget for 2018.</p>			
<b>NET GPR EFFECT:</b>			<u>\$37,700</u>