

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

Amendment # PP&J-O-01			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	Resolution 252		
Department:	Operating Budget Resolution Provision		
Program:			
Motion: (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 available mental health resources in Dane County. This process will also review the recommendations from the 2015 community work-group on mental health, including the suggestion to develop a tool-kit to assist the Dane County Circuitry court Judges."		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
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.			
NET GPR EFFECT: _____			

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

Amendment # PPJ-O-02			
Sponsor/Committee:	Supervisors Rusk Bayrd		
Oversight Committee Action:	Public Protection & Judiciary, Approved 4-1, YGP 0-0-1 Abstained		
Personnel & Finance Action:			
Narrative Page:	184	DATY-ADLT-6	
Department:	District Attorney		
Program:	Criminal & Traffic - Adult		
Motion: (revenue/expenditure/text effect)	Eliminate 2.0 FTE Project Paralegals.		
Program Effect:	Eliminates position 3075 and 3076 Project Paralegal positions. Reference footnote 39-10-SUPP on page 573.		
FTE Effect:	(2.00)		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
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
Intent/Justification			
NET GPR EFFECT:			<u>(\$161,200)</u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PPJ-O-03			
Sponsor/Committee:		Supervisors Rusk Bayrd	
Oversight Committee Action:		Public Protection & Judiciary, Approved 4-1, YGP 0-0-1 Abstained	
Personnel & Finance Action:			
Narrative Page:		161	CRTS-ATIP-5
Department:		Clerk of Courts	
Program:		Alternatives to Incarceration	
Motion: (revenue/expenditure/text effect)		increase expenditures \$80,600 and create a 1.0 FTE Paralegal.	
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	\$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)
Intent/Justification			
<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>			
		NET GPR EFFECT:	<u>\$80,600</u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PPJ-O-04			
Sponsor/Committee:		Supervisors Rusk Bayrd	
Oversight Committee Action:		Public Protection & Judiciary, Approved 4-1, YGP 0-0-1 Abstained	
Personnel & Finance Action:			
Narrative Page:			
Department:		Corporation Counsel	
Program:		Permanancy Planning	
Motion: (revenue/expenditure/text effect)		Increase expenditures and revenues and create a 1.0 FTE Paralegal.	
Program Effect:			
FTE Effect:	1.00		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CRPCPEERM	10009	SALARIES & WAGES	\$52,400
CRPCPEERM	10099	RETIREMENT	\$4,100
CRPCPEERM	10108	SOCIAL SECURITY	\$4,000
CRPCPEERM	10117	HEALTH	\$19,500
CRPCPEERM	10153	DENTAL	\$1,600
CRPCPEERM	10250	SALARY SAVINGS	(\$1,000)
CRPCPEERM	82989	IV-E Revenue	\$22,568
Intent/Justification			
<p>The Department of Human Services had a Paralegal in the past and lost the position due to funding reductions. That position played an invaluable role in the Children, Youth & Families Division. This Paralegal positin will be in the Permanancy Planning Unit of the Corporation Counsel's Office but will assinged to the Children, Youth & Families Division of the Human Services Department and will focus on work related to child abuse and neglect situations.</p>			
NET GPR EFFECT:			<u>\$58,032</u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PP&J-O-05			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0		
Personnel & Finance Action:			
Narrative Page:	2017 RES-252		
Department:	Clerk of Courts		
Program:	Staff Attorneys		
Motion: (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.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
<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>			
NET GPR EFFECT: _____			

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PPJ-O-06			
Sponsor/Committee:		Supervisor Willette	
Oversight Committee Action:		Public Protection & Judiciary, Approved 4-1, YGP 1-0	
Personnel & Finance Action:			
Narrative Page:		222	PUBS-COMM-1
Department:		Public Safety Communications	
Program:		Public Safety Communications	
Motion: (revenue/expenditure/text effect)		in order to reduce overtime in the 911 center, add 1.0 FTE Communicator position effective 1/1/18 and offset this cost with a reduction in budgeted overtime.	
Program Effect:			
FTE Effect:	1.00		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
PSC	10009	SALARIES & WAGES	\$48,100
PSC	10099	RETIREMENT	(\$1,400)
PSC	10108	SOCIAL SECURITY	(\$1,300)
PSC	10117	HEALTH	\$19,500
PSC	10153	DENTAL	\$1,600
PSC	10153	WORKERS COMP	\$100
PSC	10250	SALARY SAVINGS	(\$900)
PSC	10027	OVERTIME	(\$65,700)
Intent/Justification			
<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 \$162,747 over 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>			
NET GPR EFFECT:			<u>\$0</u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PP&J-O-07			
Sponsor/Committee:		Supervisors Corrigan, Rusk, Bayrd	
Oversight Committee Action:		Public Protection and Judiciary, Approved 5-0, YGP 1-0	
Personnel & Finance Action:			
Narrative Page:		p. 222	
Department:		Public Service Communications and Human Services	
Program:			
Motion: (revenue/expenditure/text effect)		Increase expenditures by \$57,655 in for Public Safety Communications to cover the overtime cost associated with a two day training in crisis intervention partners for all 911 Communicators, and increase expenditures by \$5,000 to accommodate the costs of the training.	
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
PSC	10027	Overtime	\$49,900
PSC	10099	Retirement	\$3,815
PSC	10108	Social Security	\$3,940
ACFACAMI	TDCTAA	Mental Health Crisis Trng - NAMI	\$5,000
Intent/Justification			
NET GPR EFFECT:			<u>\$62,655</u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PP&J-O-08			
Sponsor/Committee:	Supervisor Bayrd, Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:			
Department:	Human Services		
Program:			
Motion: (revenue/expenditure/text effect)	Neither expenditures nor revenues be changed and the following provision be added to 2017 RES-252, the 2018 Dane County Operating Appropriations Resolution: "The county has funded the Community Restorative Court to provide countywide services. The expectation is that the number of Community Restorative Court participants will continue to increase in 2018 via additional local government partners and criminal justice system referrals. In order to assess the adequacy of resources allocated to this effort, and to plan well for 2019, the Community Restorative Court program shall provide a written report to the Public Protection and Judiciary Committee and the Health and Human Needs Committee by June 1 and September 1 of 2018. The report shall use the format entitled 'CRC Analysis' provided to the		
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: _____			

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PP&J-O-09			
Sponsor/Committee:	Supervisor Bayrd		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect)	Neither expenditures nor revenues be changed and the following provision be added to the 2018 Dane County Operating Appropriations Resolution: "The Equity and Criminal Justice Council Coordinator shall garner national funds and/or technical assistance to introduce the sequential intercept model which advances community based solutions for justice-involved people with mental and substance use disorders. If technical assistance partners are established, the Criminal Justice Council is requested to convene an ad hoc group of key officials and community members to develop a local strategic plan based on the gaps, resources, and priorities identified by stakeholders."		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
This framework will inform and guide county work in the nexus between mental health and criminal justice.			
NET GPR EFFECT: _____			

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Amendment # PP&J-O-10			
Sponsor/Committee:	Supervisor Bayrd, Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	p. 311		
Department:	DHS		
Program:	Mental Health		
Motion: (revenue/expenditure/text effect)	Neither expenditures nor revenues be changed and the following provision be added to 2017 RES-252, the 2018 Dane County Operating Appropriations Resolution: "The county shall complete its mental health review and propose alternatives to jail for those experiencing mental health crisis by September 1, 2018 so the study's recommendations are available to inform the county's 2019 capital budget regarding any need to fund a crisis restorative center."		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
The amendment specifies that the mental health study with recommendations be completed by September 2018 so the County Executive and the Board have the opportunity to consider recommendations as part of the 2019 capital budget.			
NET GPR EFFECT: _____			

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PP&J-O-11			
Sponsor/Committee:	Supervisor Bayrd, Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect)	Neither expenditures nor revenues be changed and the following provision be added to 2017 RES-252, the 2018 Dane County Operating Appropriations Resolution: "County-funded Crisis Intervention Partners training provided by NAMI Dane County for 911 Center communicators will also be made available to staff of the Beacon."		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
Classes in Crisis Intervention Partners training appropriate for social workers and dispatchers can include up to 60 participants. Dane County will have two classesses for dispatchers. This amendment allows staff at the Beacon day center to make use of the excess capacity available and receive training at no charge.			
NET GPR EFFECT: _____			

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PP&J-O-12			
Sponsor/Committee:		Supervisor Bayrd	
Oversight Committee Action:		Public Protection and Judiciary, Approved 5-0, YGP 1-0	
Personnel & Finance Action:			
Narrative Page:		p. 311	
Department:		DHS	
Program:		Mental Health	
Motion: (revenue/expenditure/text effect)		Neither expenditures nor revenues be changed and the following provision be added to the 2017 RES 252, The 2018 Dane County Operating Appropriations Resolution: "The budget includes funding for an analysis of the mental health system in Dane County. This effort will be guided by a steering committee composed of the Director of the Human Services Department, or her designee, a member of the Public Protection and Judiciary Committee, appointed by the chair of that committee and a member of the Health and Human Needs Committee appointed by the chair of that committee. The purpose of the committee will provide input in the development of the request for proposals that will be used to select a consultant to conduct the analysis."	
Program Effect:		This amendment provides a vehicle for County Board input in the framing of the mental health study.	
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
NET GPR EFFECT: _____			

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

Amendment # PP&J-O-13			
Sponsor/Committee:	Supervisor Bayrd, Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:			
Department:	Various		
Program:			
Motion: (revenue/expenditure/text effect)	Neither expenditures nor revenues be changed and the following provision be added to 2017 RES-252, The 2018 Dane County Operating Appropriations Resolution: "Over the past two years, Dane County has been implementing the Pretrial Safety Assessment (PSA) tool which provides race-neutral information for court commissioners when deciding bail and other conditions at initial appearance. Dane County will complete the initial data collection phase of the PSA random control trial study with Harvard University's Access to Justice Lab by September 2018 so that it may inform the County Executive and County board for the 2019 budget. As research results become available, and in preparation for the 2019 budget, the Pretrial Subcommittee of the Criminal Justice Council is requested to initiate planning for a full pretrial services 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: _____			