

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

Amendment # PP&J-O-01			
Sponsor/Committee:	Supervisors Rusk, McCarville, Baryd, Krause, Schwellenach, Nguyen-Hilfiger, Danner		
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:	Supervisors Bayrd, Rusk, McCarville, Krause, Schwellenbach, Nguyen-Hilfiger, Danner		
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			
<p>There are currently 4.0 FTE Social Worker positions in the Bail Monitoring Program that serve clients referred for pretrial supervision by judges and judicial court commissioners. The caseload maximum established for these workers is 45 per FTE. When caseloads exceed this maximum, the Clerk of Court will ask the judiciary and commissioners to freeze new program referrals until case loads are at or under the maximum. Three times in 2018, the Clerk of Courts has asked for such freezes, with each freeze lasting approximately two to three weeks. Program participation benefits the County by ensuring that supervised pretrial release is an available option for defendants, as opposed to pretrial incarceration, or pretrial release without supervision where the defendant's risk of failing to appear for court dates or risk of committing new offenses during the pretrial period is high enough to warrant supervision. By bolstering case worker staffing, program capacity will be brought to a level where requests to freeze referrals should no longer have to occur. The position will also assist with the generation of risk assessments as a back-up to the two Pretrial Risk Assessors.</p>			
NET GPR EFFECT:			<u> \$79,400 </u>

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

Amendment #	PP&J-O-03		
Sponsor/Committee:	Supervisors Rusk, McCarville, Schwellenbach		
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 \$18,396 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	\$17,000
FAMCC	10108	SOCIAL SECURITY	\$1,396
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>\$18,396</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)	<p>Neither expenditures nor revenues be changed and the following provision be added to 2018 RES-255, the 2019 Dane County Operating Appropriations Resolution: "The Public Protection and Judiciary Committee requests the Criminal Justice Council to work with its members to make available to the Council staff the following information regarding racial breakdown/racial percentages from the prior year to be compiled in a semi-annual report (on March 1st and by September 1st) to share aggregate information with PP&J and the CJC about: ++Dane County Jail bookings, ++Drug Court participation, ++Deferred Prosecution participation, ++Community Restorative Court, ++signature bonds, ++ cash bail, and ++individuals who had a trial/ were prosecuted in court by the DA's Office."</p>		
Program Effect:			
FTE Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
As Dane County pursues remodeling of jail space which will result in 10% fewer beds, it is important to track the impact of criminal justice system improvements on addressing racial disparities.			
NET GPR EFFECT:			_____\$0

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PP&J-O-05			
Sponsor/Committee:	Supervisors Bayrd, Nguyen-Hilfiger, Danner, Rusk, Stubbs, Chawla		
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 \$18,000 by eliminating the county charges for families when their child is in the secure juvenile detention facility.		
Program Effect:			
FTE Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
JCSLHM	80630	Charges for Services	(\$18,000)
Intent/Justification			
NET GPR EFFECT:			<u> \$18,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
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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-07</u>			
Sponsor/Committee:	Supevisors Corrigan, Rusk, McCarville, Bayrd, Krause, Danner Schwellenbach, Nguyen-Hilfiger		
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)	Neither expenditures nor revenues be changed and the following provision be added to the operating budget, "The Clerk of Courts-Alternatives to Incarceration Division be renamed to Pretrial Services."		
Program Effect:	The name change signals the growing purpose of this function.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
Embracing Evidence Based Practices, Dane County has added risk assessment to the pretrial stage. Therefore, ATIP not longer fully describes the function of this division. Pretrial Services better describes the current and future role of this division.			
NET GPR EFFECT:			<u> \$0</u>

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

Amendment # <u>PP&J-O-08</u>			
Sponsor/Committee:	Supevisors Corrigan, Rusk, McCarville, Bayrd, Krause, Danner Schwellenbach, Nguyen-Hilfiger		
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 and, with attention to addressing racial disparities, 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
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Amendment #	PP&J-O-09		
Sponsor/Committee:	Supervisors Corrigan, Rusk, Krause		
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 miscellaneous Criminal Justice appropriation by \$35,000 to complete a criminal justice system stress test disaggregated by race/ethnicity and use it to drive reforms in the future 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			
<p>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.</p>			
NET GPR EFFECT:			<u>\$65,000</u>

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

Amendment # PP&J-O-10			
Sponsor/Committee:	Supervisors Corrigan, Rusk, Krause		
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>

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

Amendment # <u>PP&J-O-11</u>			
Sponsor/Committee:	Supervisor Buckingham		
Oversight Committee Action:	Public Protection and Judiciary		
Personnel & Finance Action:			
Narrative Page:	Page		
Department:	Human Services		
Program:			
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$5,435 to provide evidence-based parenting training for inmates \$5,435.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSEC	NEW	Parent Training	\$5,435
Intent/Justification			
<p>The role of parent can be overlooked aspect of someone who is incarcerated, and can have a negative impact on children. The program, Parenting-Inside-Out is an evidence-based parent training program. It has a proven impact on reducing recidivism while improving relationships and parenting skills. After receiving training, these two staff could offer the training in a few formats, from multi-week to shorter workshops, depending on their caseload and available time. Topics covered include: communication skills, problem-solving, emotion regulation/anger management, child development, family dynamics, nurturing children through play and reading, transition planning and family reintegration.</p>			
NET GPR EFFECT:			<u>\$5,435</u>