

Amendments to Sub. 1 to Res. 133 and Sub. 1
to Res. 134 Considered by the Public
Protection and Judiciary Committee

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

Amendment # PP&J-1			
Sponsor/Committee:	Supervisors Rusk, Dye, Schlict, McCarville		
Oversight Committee Action:	Public Protection and Judiciary, passed 7-0		
Personnel & Finance Action:			
Narrative Page:	Res. 133, 11-12		
Department:	Clerk of Courts		
Program:	Alternatives to Incarceration Program (ATIP)		
Motion: (revenue/expenditure/text effect)	To add the following language to Res. 133, 11-12: "A study committee shall be established to explore the opportunities to relocate the ATIP program from the second floor of the CCB to the courthouse to enhance program security. The committee shall be composed of the following or their representatives: Clerk of Courts, County Board Chair, County Executive, Chief Judge, Chair of the Courthouse Security and Facilities Committee, and Chair of the Public Protection and Judiciary Committee . The committee shall provide a report of its recommendations to the County Executive, Security & Facilities Committee, and the PP&J committee by July 31, 2013 to ensure project inclusion in the 2014 budget. Staff support for the committee shall be provided by the Department of Administration."		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
NET GPR EFFECT:			_____\$0

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

Amendment # PP&J-2			
Sponsor/Committee:	Supervisor Rusk, Schlicit, Dye, McCarville, Bayrd		
Oversight Committee Action:	Public Protection and Judiciary, passed 7-0		
Personnel & Finance Action:			
Narrative Page:	page 151 MEDX-MEDX-4		
Department:	Medical Examiner		
Program:	Medical Examiner		
Motion: (revenue/expenditure/text effect)	To increase expenditures by \$ 37,700 to increase the Limited Term Employees expenditures in the Medical Examiner's Office.		
Program/Personnel Effect:	This amendment adds funding for limited term employee expenditures.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
MEDEXAM	10072	Limited Term Employees	\$35,000
MEDEXAM	10108	Social Security	\$2,700
Intent/Justification			
<p>The Medical Examiner's Office has worked with the Medicolegal Investigators assigned to the Office to establish a new work schedule. The new schedule is intended to improve employee safety and productivity. Schedules will be modified from a twentyfour hour shift with 16 consecutive work hours and 8 on call hours to a straight 12 hour shift. Implementing this new schedule, however, creates the need for additional staffing resources. Staff would like to pilot the new schedule for six months and then evaluate its effectiveness. This amendment provides sufficient LTE funding to fill the scheduling gap created by the new schedule and assumes that the new schedule will remain in place following the initial trial period..</p>			
NET GPR EFFECT:			_____ \$37,700

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT--Sub. 1 to Res. 133**

Amendment # PP&J-3			
Sponsor/Committee:	Supervisor Rusk, Schlicht, Dye, Bayrd		
Oversight Committee Action:	Public Protection and Judiciary, passed 7-0		
Personnel & Finance Action:			
Narrative Page:	2013 Executive Budget, Page 175		
Department:	Sheriff's Office		
Program:	Security Services Division - Decision Item #2 - Create New Positions		
Motion: (expenditure/revenue/text effect)	Move to deny the Deputy Sheriff I/II position, for Jail Diversion, contingent upon Jail Diversion ADP of 150 for 60 consecutive days and approve the Sheriff Aide position, effective 4/1/13 with no contingency regarding Jail Diversion ADP.		
Program/Personnel Effect:	Approves creation of a Sheriff Aide Position effective 4/1/13. The Sheriff Aide position will maintain the jail diversion equipment and inventory; will assist with scheduling inmate appointments and changing the schedule in the software to avert violation alerts; and will assist the Volunteer Coordinator with scheduling inmate work hours including school, treatment and transportation needs.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSEC	Various	Personal Services (see detail sheet)	(\$89,800)
Intent/Justification			
<p>The workload for the Jail Diversion staff continues to increase with more inmates on Diversion. This position is required to assist Jail Diversion Deputies with inmate enrollment and monitoring, allowing for continued success and future growth of the Program. Current evidence suggests diversion initiatives reduce recidivism and incarceration among adults with serious mental illness, including those with co-occurring substance abuse disorders. Jail Diversion allows for fewer individuals with mental illness and substance abuse disorders to enter the criminal justice system.</p>			
NET GPR EFFECT:			(\$89,800)

SHRFSEC

Decision Item #2 - Create New Positions

		Deny Deputy Sheriff I/II	Approve Sheriff's Aide 4/1	
	Object	Amount	Amount	Net
Salary & wages	10009	\$ (44,600)	\$ (10,000)	\$(54,600)
Retirement	10099	\$ (9,000)	\$ (1,000)	\$(10,000)
Social Security	10108	\$ (3,500)	\$ (800)	\$ (4,300)
Health	10117	\$ (15,000)	\$ (3,800)	\$(18,800)
Health-PEHP	10130	\$ (200)	\$ -	\$ (200)
Dental	10153	\$ (1,600)	\$ (500)	\$ (2,100)
Disability Insurance	10171	\$ (100)	\$ -	\$ (100)
Workers Comp.	10189	\$ (100)	\$ 100	\$ -
Uniforms	10234	\$ (800)	\$ -	\$ (800)
Protective Weare				
Salary Savings	10250	<u>\$ 900</u>	<u>\$ 200</u>	<u>\$ 1,100</u>
Total		<u>\$ (74,000)</u>	<u>\$ (15,800)</u>	<u>\$(89,800)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

Amendment # PP&J-4			
Sponsor/Committee:	Supervisor Rusk, Dye, McCarville, Schlict, Bayrd		
Oversight Committee Action:	Public Protection and Judiciary, passed 7-0		
Personnel & Finance Action:			
Narrative Page:	2013 Executive Budget, Page 550		
Department:	Sheriff's Office Capital Budget		
Program:	Fingerprint System Replacement		
Motion: (expenditure/revenue/text effect)	Move to increase expenditures and borrowing proceeds in the Sheriff's Office Capital Program by \$28,400, account line CPSHRF 57445 Fingerprint System Replacement, to replace the jail fingerprint system.		
Program/Personnel Effect:	The fingerprint system currently in use was purchased in 2004, is obsolete, and has reached the end of its useful life. Notice has been received that the current system will no longer be maintained or repaired. When the current system fails the jail will have to resort to rolling with ink and paper cards.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CPSHRF	57445	Fingerprint System Replacement	\$28,400
CPSHRF	84974	Borrowing Proceeds	\$28,400
Intent/Justification			
<p>For well over a century, fingerprinting has been the accepted verifiable method of personal identification. Recently, there have been tremendous technological advances in the science of fingerprinting. Live scan fingerprinting is a technological development of forensic science that makes it possible for a fingerprint to be taken electronically and sent to law enforcement for identification. Live scan fingerprinting is inkless and captures the fingerprint digitally on a computer. The prints are then forwarded electronically to the FBI, Department of Justice or another authorized agency for a criminal background check or for other purposes.</p>			
NET GPR EFFECT:			_____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

Amendment # PP&J-5			
Sponsor/Committee:	Supervisor Rusk, Dye, Schlicht, McCarville, Bayrd		
Oversight Committee Action:	Public Protection and Judiciary, passed 7-0		
Personnel & Finance Action:			
Narrative Page:	2013 Executive Budget, Page 550		
Department:	Sheriff's Office Capital Budget		
Program:	Squad Video System Replacement		
Motion: (expenditure/revenue/text effect)	Move to increase expenditures and borrowing proceeds in the Sheriff's Office Capital Program by \$407,000, account line CPSHRF 58672 Squad Video System Replacement, to replace obsolete squad video equipment.		
Program/Personnel Effect:	The current squad video system, Digital Patroller 1, is eight years old, no longer under a maintenance contract, and not supported by the manufacture. Maintenance issues and lack of replacement parts cause the Digital 1 Patroller to fail resulting in loss of critical video evidence. The Digital Patroller 1 squad video system has reached the end of it's useful life and requires replacement.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CPSHRF	58672	Squad Video System Replacement	\$407,000
CPSHRF	84974	Borrowing Proceeds	\$407,000
Intent/Justification			
Squad video systems are a vital tool for collecting evidence and are required by law, for many cases. Squad video systems allow Deputies the ability to interview suspects in their patrol car, eliminating a trip to the Precinct to conduct interviews. Squad video cameras provide real time, factual recording of incidents that can be used as evidence and to investigate complaints against Deputies. Video cameras enhance the accuracy of report writing, the establishment of truth, deter abuses by Deputies, limit complaints against Deputies about alleged abuses, and help restore and build confidence in the fairness of policing efforts.			
NET GPR EFFECT:			<u> </u> \$0

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT--Sub. 1 to Res. 134**

Amendment # PP&J-6 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	Supervisor Rusk, McCarville, Dye, Bayrd Public Protection and Judiciary, passed 5-2 Page 570 Administration Capital Budget		
Motion: (revenue/expenditure/text effect)	To increase expenditures and borrowing proceeds by \$3,750,000 to provide funds for design and construction of a facility to house the Medical Examiner's office at a location other than the PSB. There are no existing county facilities that can meet the needs of the Medical Examiner's Office as it expands its role in serving the needs of Dane County.		
Program/Personnel Effect:	Funding would provide for design and construction of a new facility for the Medical Examiner's Office.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CPADMIN	57809	MEDICAL EXAMINER BUILDING	\$3,750,000
CPADMIN	84974	Borrowing Proceeds	\$3,750,000
Intent/Justification This facility is needed for two reasons. First, as the caseload for the medical examiner has increased, the current facilities at the PSB are becoming inadequate. Second, moving the medical examiner's office to another location other than the PSB will free up space on the second floor of the PSB for use for a future special needs facility operated by the Sheriff's Office. Planning for this facility is just beginning, but for operational purposes, it is highly desirable that it be located in the PSB.			
NET GPR EFFECT:			\$0

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

Amendment # PP&J-7			
Sponsor/Committee:	Supervisor Dye, Bayrd, McCarville, Schlict, Rusk		
Oversight Committee Action:	Public Protection and Judiciary, passed 7-0		
Personnel & Finance Action:			
Narrative Page:	page 182		
Department:	Public Safety Communications		
Program:	Public Safety Communications		
Motion: (revenue/expenditure/text effect)	To add the following language to Res. 133: "The Public Safety Communications Department is authorized to initiate a pilot pre-hire program using limited term employees with a goal of reducing overtime expenditures."		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
<p>Due to the attrition level among communicators, it is not uncommon for new vacancies to occur during the time a training cycle is complete. There is a strong relationship between the number of communicator vacancies and overtime expenditures. If the department were to hire LTE staff and train those individuals, it is likely that a vacancy among permanent staff would emerge allowing a trained pre-hire LTE to fill that vacancy immediately.</p>			
NET GPR EFFECT:			\$0