

| | | | | | |
|--------------|-------------------------------|--------|--------------------|-------------------|--------------|
| Dept: | Clerk of Courts | 30 | DANE COUNTY | Fund Name: | General Fund |
| Prgm: | Alternatives to Incarceration | 202/00 | | Fund No: | 1110 |

Mission:
 To provide bail monitoring services to defendants in the Dane County Criminal Courts. As Agents of the Court, strive to increase public protection through the supervision of bail conditions, referrals to community resources and support, and opportunities for positive change. Commitment to providing quality services in a respectful manner to a diverse client population.

Description:
 The pretrial jail diversion office provides bail monitoring to all eligible defendants ordered by the courts.

| | Actual 2015 | Adopted 2016 | 2015 Carry Forward | Board Transfers | Budget As Modified | 2016 YTD | Estimated 2016 | Department Request |
|---------------------------------------|------------------|------------------|-----------------------|--------------------|-----------------------|------------------|-------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personnel Costs | \$318,746 | \$367,200 | \$0 | \$0 | \$367,200 | \$98,292 | \$363,680 | \$371,100 |
| Operating Expenses | \$20,194 | \$11,300 | \$0 | \$0 | \$11,300 | \$6,265 | \$21,548 | \$11,300 |
| Contractual Services | \$135,299 | \$102,600 | \$0 | \$0 | \$102,600 | \$37,599 | \$152,000 | \$102,600 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$474,239 | \$481,100 | \$0 | \$0 | \$481,100 | \$142,156 | \$537,228 | \$485,000 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Licenses & Permits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fines, Forfeits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Charges for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GPR SUPPORT | \$474,239 | \$481,100 | | | \$481,100 | | | \$485,000 |
| F.T.E. STAFF | 3.500 | 4.000 | | | | | 4.000 | 4.000 |

| Dept: | Clerk of Courts | 30 | | | | | | | Fund Name: | General Fund |
|---------------------------------------|-------------------------------|--------------------|----------------|--------------|--------------|--------------|--------------|--------------|-----------------------|------------------|
| Prgm: | Alternatives to Incarceration | 202/00 | | | | | | | Fund No.: | 1110 |
| DI# | 2017 Base | Net Decision Items | | | | | | | 2017 Executive Budget | |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | | |
| PROGRAM EXPENDITURES | | | | | | | | | | |
| Personnel Costs | \$371,100 | \$0 | \$6,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$377,200 |
| Operating Expenses | \$11,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,300 |
| Contractual Services | \$102,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$102,600 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$485,000 | \$0 | \$6,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$491,100 |
| PROGRAM REVENUE | | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Licenses & Permits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fines, Forfeits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Charges for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GPR SUPPORT | \$485,000 | \$0 | \$6,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$491,100 |
| F.T.E. STAFF | 4.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 4.000 |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE | | Expenditures | Revenue | GPR Support |
|--|---|--------------|---------|-------------|
| 2017 BUDGET BASE | | \$485,000 | \$0 | \$485,000 |
| DI # | CRTS-ATIP-1 | | | |
| DEPT | Reallocate Funds from Travel (ATIP 22646) to Conferences and Training (ATIP 20648) | | | |
| EXEC | Reallocate \$800 from Travel (ATIP 22646) to Conferences and Training (ATIP 20648). The social workers in the ATIP unit have required training to do on an annual basis to maintain their Social Worker licenses. This reallocation will allow them to pay for this training and stay current with the licenses. In addition, a half-time Social Worker position was added to the unit in 2016, which further supports the need to increase this funding. | \$0 | \$0 | \$0 |
| EXEC | Approved as Requested | \$0 | \$0 | \$0 |
| ADOPTED | | | | \$0 |
| NET DI # CRTS-ATIP-1 | | \$0 | \$0 | \$0 |

| | | | | |
|--------------|-------------------------------|--------|-------------------|--------------|
| Dept: | Clerk of Courts | 30 | Fund Name: | General Fund |
| Prgm: | Alternatives to Incarceration | 202/00 | Fund No.: | 1110 |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE | | | Expenditures | Revenue | GPR Support |
|---|--|------------------------|--------------|---------|-------------|
| DI # | CRTS-ATIP-2 | Adjust Personnel Costs | | | |
| DEPT | | | \$0 | \$0 | \$0 |
| EXEC | Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans. | | \$6,100 | \$0 | \$6,100 |
| ADOPTED | | | | | \$0 |
| | NET DI # | CRTS-ATIP-2 | \$6,100 | \$0 | \$6,100 |

| | | | | | |
|--|--|--|--|--|--|
| | | | | | |
|--|--|--|--|--|--|

| | | | | | |
|------------------------------|--|--|-----------|-----|-----------|
| 2017 EXECUTIVE BUDGET | | | \$491,100 | \$0 | \$491,100 |
|------------------------------|--|--|-----------|-----|-----------|