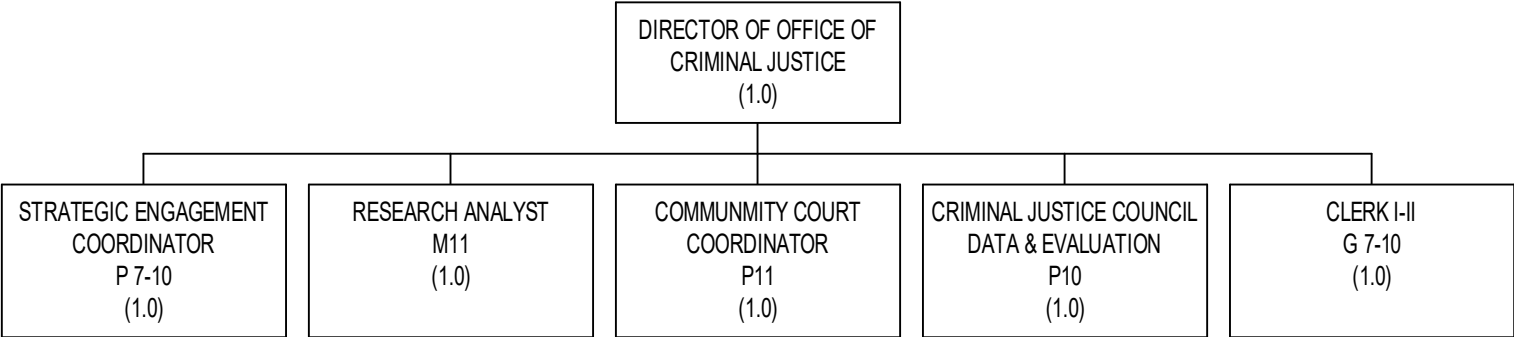


# OFFICE OF JUSTICE REFORM



**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025			
					REQUEST	RECOMM'D	ADOPTED	
<b>OFFICE OF CRIMINAL JUSTICE REFORM</b>								
DIRECTOR OF OFFICE OF CRIMINAL JUSTICE REFORM	MC	1.000	1.000	1.000	1.000	1.000	1.000	
RESEARCH ANALYST	M 11	1.000 <sup>07-01</sup>	1.000	1.000	1.000	1.000	1.000	
COMMUNITY COURT COORDINATOR	P 11	1.000	1.000	1.000	1.000	1.000	1.000	
CRIMINAL JUSTICE COUNCIL DATA & EVALUATION ANALYST	P 10	1.000 <sup>07-01</sup>	1.000	1.000	1.000	1.000	1.000	
STRATEGIC ENGAGEMENT COORDINATOR	P 07	1.000 <sup>07-02</sup>	1.000	1.000	1.000	1.000	1.000	
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000	
<b>OFFICE OF CRIMINAL JUSTICE REFORM TOTAL</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**OFFICE OF CRIMINAL JUSTICE REFORM**

- |       |   |
|-------|---|
| 07-01 | 2023 REQUEST MOVES POSITION TO OFFICE OF CRIMINAL JUSTICE REFORM.   |
| 07-02 | 2022 RES-299 ELIMINATES 1.0 COMMUNITY COURT COORDINATOR IN COUNTY BOARD OFFICE AND CREATES 1.0 STRATEGIC ENGAGEMENT COORDINATOR (P7) IN OCJR. POSITION IS CONTINGENT UPON COMMUNITY COURT PLANNING REVENUE FROM U.S. DEPARTMENT OF JUSTICE. |

<b>Dept:</b>	Office of Criminal Justice Reform	07	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Office of Criminal Justice Reform	000/00		<b>Fund No:</b>	1110

**Mission:**

The mission of the Office of Criminal Justice Reform is to marshal and coordinate resources both within and outside the county criminal justice system to reduce incarceration and racial disparities in the criminal justice system.

**Description:**

Dane County has one of the highest levels or racial disparities within its criminal justice system. The Office of Criminal Justice Reform is charged to work with all participants within this system as well as community leaders and stakeholders to develop and apply new and best practices that reduce these disparities and reduce rates of incarceration among all elements of the community.

	Actual 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$237,685	\$806,400	\$492,015	\$0	\$1,298,415	\$40,977	\$491,703	\$811,000
Operating Expenses	\$33,735	\$40,100	\$115,347	\$47,103	\$202,550	\$12,534	\$153,001	\$40,100
Contractual Services	\$840	\$318,790	\$330,748	\$0	\$649,538	\$0	\$649,538	\$325,890
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$272,260</b>	<b>\$1,165,290</b>	<b>\$938,110</b>	<b>\$47,103</b>	<b>\$2,150,503</b>	<b>\$53,511</b>	<b>\$1,294,242</b>	<b>\$1,176,990</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$30,200	\$107,900	\$220,547	\$0	\$328,447	\$0	\$328,447	\$107,900
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
<b>TOTAL</b>	<b>\$30,200</b>	<b>\$107,900</b>	<b>\$220,547</b>	<b>\$0</b>	<b>\$328,447</b>	<b>\$0</b>	<b>\$328,447</b>	<b>\$107,900</b>
<b>GPR SUPPORT</b>	<b>\$242,060</b>	<b>\$1,057,390</b>			<b>\$1,822,056</b>			<b>\$1,069,090</b>
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>6.000</b>					<b>6.000</b>	<b>6.000</b>

<b>Dept:</b>	Office of Criminal Justice Reform		07						<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Office of Criminal Justice Reform		000/00						<b>Fund No.:</b>	1110
<b>DI#</b>	<b>2025 Base</b>	<b>Net Decision Items</b>							<b>2025 Requested Budget</b>	
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$811,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$811,000	
Operating Expenses	\$40,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,100	
Contractual Services	\$318,390	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$325,890	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$1,169,490</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,176,990</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$107,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,900	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$107,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,900</b>	
<b>GPR SUPPORT</b>	<b>\$1,061,590</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,069,090</b>	
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.000</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>				<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2025 BUDGET BASE</b>				\$1,169,490	\$107,900	\$1,061,590
DI #	OCJR-OCJR-1	Community Court Case Management Software				
DEPT	Community Court Case Management Software. The software is also used by other justice agencies (pretrial, CRC) and called Automon/AIMS. It will provide a critical structure to the case management and data management responsibilities of the Dane County Community Court.			\$7,500	\$0	\$7,500
EXEC						\$0
ADOPTED						\$0
NET DI # OCJR-OCJR-1				\$7,500	\$0	\$7,500

<b>Dept:</b>	Office of Criminal Justice Reform	07	<b>Fund Name:</b>	General Fund		
<b>Prgm:</b>	Office of Criminal Justice Reform	000/00	<b>Fund No.:</b>	1110		
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	OCJR-OCJR-2	Reallocation				
DEPT	Reallocation of membership fees to conference and training expense due to emerging community court of Dane County and need for peer court learning		\$0	\$0	\$0	
EXEC					\$0	
ADOPTED					\$0	
	NET DI #	OCJR-OCJR-2	\$0	\$0	\$0	
<b>2025 REQUESTED BUDGET</b>			\$1,176,990	\$107,900	\$1,069,090	

DEPARTMENT: Office of Criminal Justice Reform  
PROGRAM: Office of Criminal Justice Reform

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 237,685	\$ 806,400	\$ 492,015	\$ 0	\$ 1,298,415	\$ 40,977	\$ 491,703	\$ 0	\$ 811,000
OPERATING EXPENSE	33,735	40,100	115,347	47,103	202,550	12,534	153,001	165,001	40,100
CONTRACTUAL SERVICES	840	318,790	330,748	0	649,538	0	649,538	559,938	318,390
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 272,260</b>	<b>\$ 1,165,290</b>	<b>\$ 938,110</b>	<b>\$ 47,103</b>	<b>\$ 2,150,503</b>	<b>\$ 53,511</b>	<b>\$ 1,294,242</b>	<b>\$ 724,939</b>	<b>\$ 1,169,490</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	30,200	107,900	220,547	0	328,447	0	328,447	328,447	107,900
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 30,200</b>	<b>\$ 107,900</b>	<b>\$ 220,547</b>	<b>\$ 0</b>	<b>\$ 328,447</b>	<b>\$ 0</b>	<b>\$ 328,447</b>	<b>\$ 328,447</b>	<b>\$ 107,900</b>
<b>NET COST:</b>	<b>\$ 242,060</b>	<b>\$ 1,057,390</b>	<b>\$ 717,563</b>	<b>\$ 47,103</b>	<b>\$ 1,822,056</b>	<b>\$ 53,511</b>	<b>\$ 965,795</b>	<b>\$ 396,492</b>	<b>\$ 1,061,590</b>

**DEPARTMENTAL CHANGES**

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 811,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 811,000
OPERATING EXPENSE	40,100	0	0	0	0	0	0	0	40,100
CONTRACTUAL SERVICES	318,390	7,500	0	0	0	0	0	0	325,890
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,169,490</b>	<b>\$ 7,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,176,990</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	107,900	0	0	0	0	0	0	0	107,900
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 107,900</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 107,900</b>
<b>NET COST:</b>	<b>\$ 1,061,590</b>	<b>\$ 7,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,069,090</b>

DEPARTMENT: Office of Criminal Justice Reform  
PROGRAM: Office of Criminal Justice Reform

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2023 EXPENDITURES									
25	OCJR	10009	SALARIES AND WAGES	\$158,157		\$531,000	\$323,143	\$0	\$854,143	\$27,608	\$347,870	\$0	\$521,900
25	OCJR	10072	LIMITED TERM EMPLOYEES	\$4,500		\$19,000	\$0	\$0	\$19,000	\$0	\$4,702	\$0	\$19,000
25	OCJR	10099	RETIREMENT FUND	\$10,236		\$36,700	\$22,464	\$0	\$59,164	\$1,905	\$24,327	\$0	\$36,000
25	OCJR	10108	SOCIAL SECURITY	\$12,329		\$42,200	\$25,971	\$0	\$68,171	\$2,108	\$26,969	\$0	\$41,400
25	OCJR	10117	HEALTH	\$46,204		\$167,400	\$112,896	\$0	\$280,296	\$8,936	\$82,658	\$0	\$181,600
25	OCJR	10153	DENTAL	\$2,658		\$10,100	\$7,542	\$0	\$17,642	\$420	\$5,177	\$0	\$10,500
25	OCJR	10189	WORKERS COMPENSATION	\$3,600		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
25	OCJR	20549	CJ INITATIVES	\$0		\$0	\$0	\$47,103	\$47,103	\$0	\$0	\$47,103	\$0
25	OCJR	20626	COMMUNITY COURT GRANT EXPENSE	\$30,200		\$0	\$115,347	\$0	\$115,347	\$12,449	\$115,347	\$102,898	\$0
25	OCJR	20648	CONFERENCES AND TRAINING	\$1,263		\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
25	OCJR	21326	JUSTICE MICRO GRANT	\$0		\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000	\$15,000
25	OCJR	21413	LIBRARY	\$282		\$300	\$0	\$0	\$300	\$0	\$282	\$0	\$300
25	OCJR	21584	MEMBERSHIP FEES	\$0		\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
25	OCJR	21831	OUTREACH	\$0		\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
25	OCJR	22043	PRTNG STA & OFFICE SUPPLIES	\$1,928		\$6,300	\$0	\$0	\$6,300	\$67	\$6,300	\$0	\$6,300
25	OCJR	22646	TRAVEL EXPENSE	\$0		\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
25	OCJR	22736	TELEPHONE	\$63		\$2,500	\$0	\$0	\$2,500	\$19	\$72	\$0	\$2,500
25	OCJR	30438	BIGSTEP	\$0		\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$0	\$85,000
25	OCJR	30739	CRIMINAL JUSTICE REFORM EXP	\$0		\$229,190	\$330,748	\$0	\$559,938	\$0	\$559,938	\$559,938	\$229,190
25	OCJR	31260	INSURANCE	\$0		\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$0	\$1,800
25	OCJR	32431	SOFTWARE MAINTENANCE	\$840		\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$2,400
<b>TOTAL EXPENDITURES</b>				<b>\$272,260</b>		<b>\$1,165,290</b>	<b>\$938,110</b>	<b>\$47,103</b>	<b>\$2,150,503</b>	<b>\$53,511</b>	<b>\$1,294,242</b>	<b>\$724,939</b>	<b>\$1,169,490</b>



DEPARTMENT: Office of Criminal Justice Reform  
PROGRAM: Office of Criminal Justice Reform

				DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
25	OCJR	10009	SALARIES AND WAGES		\$521,900								\$521,900
25	OCJR	10072	LIMITED TERM EMPLOYEES		\$19,000								\$19,000
25	OCJR	10099	RETIREMENT FUND		\$36,000								\$36,000
25	OCJR	10108	SOCIAL SECURITY		\$41,400								\$41,400
25	OCJR	10117	HEALTH		\$181,600								\$181,600
25	OCJR	10153	DENTAL		\$10,500								\$10,500
25	OCJR	10189	WORKERS COMPENSATION		\$600								\$600
25	OCJR	20549	CJ INITATIVES		\$0								\$0
25	OCJR	20626	COMMUNITY COURT GRANT EXPENSE		\$0								\$0
25	OCJR	20648	CONFERENCES AND TRAINING		\$7,000		\$1,500						\$8,500
25	OCJR	21326	JUSTICE MICRO GRANT		\$15,000								\$15,000
25	OCJR	21413	LIBRARY		\$300								\$300
25	OCJR	21584	MEMBERSHIP FEES		\$2,500		(\$1,500)						\$1,000
25	OCJR	21831	OUTREACH		\$5,000								\$5,000
25	OCJR	22043	PRTNG STA & OFFICE SUPPLIES		\$6,300								\$6,300
25	OCJR	22646	TRAVEL EXPENSE		\$1,500								\$1,500
25	OCJR	22736	TELEPHONE		\$2,500								\$2,500
25	OCJR	30438	BIGSTEP		\$85,000								\$85,000
25	OCJR	30739	CRIMINAL JUSTICE REFORM EXP		\$229,190								\$229,190
25	OCJR	31260	INSURANCE		\$1,800								\$1,800
25	OCJR	32431	SOFTWARE MAINTENANCE		\$2,400	\$7,500							\$9,900
<b>TOTAL EXPENDITURES</b>					<b>\$1,169,490</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,176,990</b>

DEPARTMENT: Office of Criminal Justice Reform  
PROGRAM: Office of Criminal Justice Reform

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
25	OCJR	80093	COMMUNITY COURT GRANT REVENUE		\$30,200	\$107,900	\$220,547	\$0	\$328,447	\$0	\$328,447	\$328,447	\$107,900
<b>TOTAL REVENUES</b>					<b>\$30,200</b>	<b>\$107,900</b>	<b>\$220,547</b>	<b>\$0</b>	<b>\$328,447</b>	<b>\$0</b>	<b>\$328,447</b>	<b>\$328,447</b>	<b>\$107,900</b>

DEPARTMENT: Office of Criminal Justice Reform  
 PROGRAM: Office of Criminal Justice Reform

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
25	OCJR	80093	COMMUNITY COURT GRANT REVENUE		\$107,900								\$107,900
<b>TOTAL REVENUES</b>					<b>\$107,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,900</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Office of Criminal Justice Reform	<b>3. DEPT. NO.</b>	07	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Office of Criminal Justice Reform	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Community Court Case Management Software			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b>					
OCJR-OCJR-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Community Court Case Management Software. The software is also used by other justice agencies (pretrial, CRC) and called Automon/AIMS. It will provide a critical structure to the case management and data management responsibilities of the Dane County Community Court.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
Annual fee for case management system Automon/AIMS. The new community court will require software to effectively report on data to county stakeholders and the grantor--Bureau of Justice Assistance. The software will allow for the Community Court Coordinator to enter case management information, and extract salient data for both the county and federal government.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$7,500		
			OPERATING OUTLAY \$0		
			<b>TOTAL EXPENSE \$7,500</b>		
			<b>RELATED REVENUES</b>		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			<b>TOTAL REVENUE \$0</b>		
			<b>NET COST TO COUNTY \$7,500</b>		
<b>(b) What are the consequences of not funding this request?</b>					
the Community court will not start with effective case management software, and it will require the Community Court Coordinator to develop alternative means for case management and data extraction					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
System improvement--a solid software package to allow for transparency from the start of the Community Court.					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Office of Criminal Justice Reform	<b>3. DEPT. NO.</b>	07	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Office of Criminal Justice Reform	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Reallocation			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b>					
OCJR-OCJR-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Reallocation of membership fees to conference and training expense due to emerging community court of Dane County and need for peer court learning					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
The CJC of Dane County won a Bureau of Justice Assistance award in 2022. Peer site learning to evidence based national community court models will be an integral part of the onboarding for the new community court coordinator. Effective onboarding will lead to better justice outcomes for community court participants and offer real life examples of effective non-traditional justice options.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			<b>RELATED REVENUES</b>		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			<b>NET COST TO COUNTY \$0</b>		
<b>(b) What are the consequences of not funding this request?</b>					
reallocation. Onboarding will be diminished for the new Community Court Coordinator.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
Strong onboarding and training will be critical as Dane County starts the Community Court in 2025.					

## BUDGET CARRYFORWARD REQUEST

**DEPT:** OFFICE OF CRIMINAL JUSTICE REFORM

**PROG:** OFFICE OF CRIMINAL JUSTICE REFORM

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
ocjr	20626	COMMUNITY COURT GRANT EXPENSE	115,347	102,898			SELF FUNDED	2023 budget	grant-unexpended
ocjr	80093	COMMUNITY COURT GRANT REVENUE			328,447	328,447	SELF FUNDED	2023 budget	grant-unexpended carry forward from 2024
ocjr	20549	CJ INITATIVES	47,103	47,103			SELF FUNDED	2023 budget	cjc hiatus therefore no direction for funds
ocjr	30739	CRIMINAL JUSTICE REFORM EXP	559,938	559,938			SELF FUNDED	2023 budget	OJR not staffed; MOU not established to distribute funds
ocjr	21326	JUSTICE MICRO GRANT	15,000	15,000			OPERATING	2023 budget	unexpended funds in 2024
			<b>737,388</b>	<b>724,939</b>	<b>328,447</b>	<b>328,447</b>			

DEPARTMENT: Office of Criminal Justice Reform  
 DIVISION: Capital Projects

**CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 29,182	\$ 0	\$ 8,818	\$ 0	\$ 8,818	\$ 4,209	\$ 8,818	\$ 4,609	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL CAPITAL EXPENDITURES:</b>	<b>\$ 29,182</b>	<b>\$ 0</b>	<b>\$ 8,818</b>	<b>\$ 0</b>	<b>\$ 8,818</b>	<b>\$ 4,209</b>	<b>\$ 8,818</b>	<b>\$ 4,609</b>	<b>\$ 0</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	30,000	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COST (BORROWING &amp; LEVY):</b>	<b>\$ (818)</b>	<b>\$ 0</b>	<b>\$ 8,818</b>	<b>\$ 0</b>	<b>\$ 8,818</b>	<b>\$ 4,209</b>	<b>\$ 8,818</b>	<b>\$ 4,609</b>	<b>\$ 0</b>

**DEPARTMENTAL CHANGES**

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL CAPITAL EXPENDITURES:</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COST (BORROWING &amp; LEVY):</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

DEPARTMENT: Office of Criminal Justice Reform  
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 EXPENDITURES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
25	CPOCJR	57974	OFFICE FURNITURE	C	\$29,182	\$0	\$8,818	\$0	\$8,818	\$4,209	\$8,818	\$4,609	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$29,182</b>	<b>\$0</b>	<b>\$8,818</b>	<b>\$0</b>	<b>\$8,818</b>	<b>\$4,209</b>	<b>\$8,818</b>	<b>\$4,609</b>	<b>\$0</b>



DEPARTMENT: Office of Criminal Justice Reform  
 PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
25	CPOCJR	57974	OFFICE FURNITURE	C	\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT: Office of Criminal Justice Reform  
 PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 REVENUES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
25	CPOCJR	84974	BORROWING PROCEEDS	C	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT: Office of Criminal Justice Reform  
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
25	CPOCJR	84974	BORROWING PROCEEDS	C	\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## BUDGET CARRYFORWARD REQUEST

**DEPT:** OFFICE OF CRIMINAL JUSTICE REFORM

**PROG:** CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPOCJR	57974	OFFICE FURNITURE	8,818	4,609			CAPITAL		
			8,818	4,609	-	-			