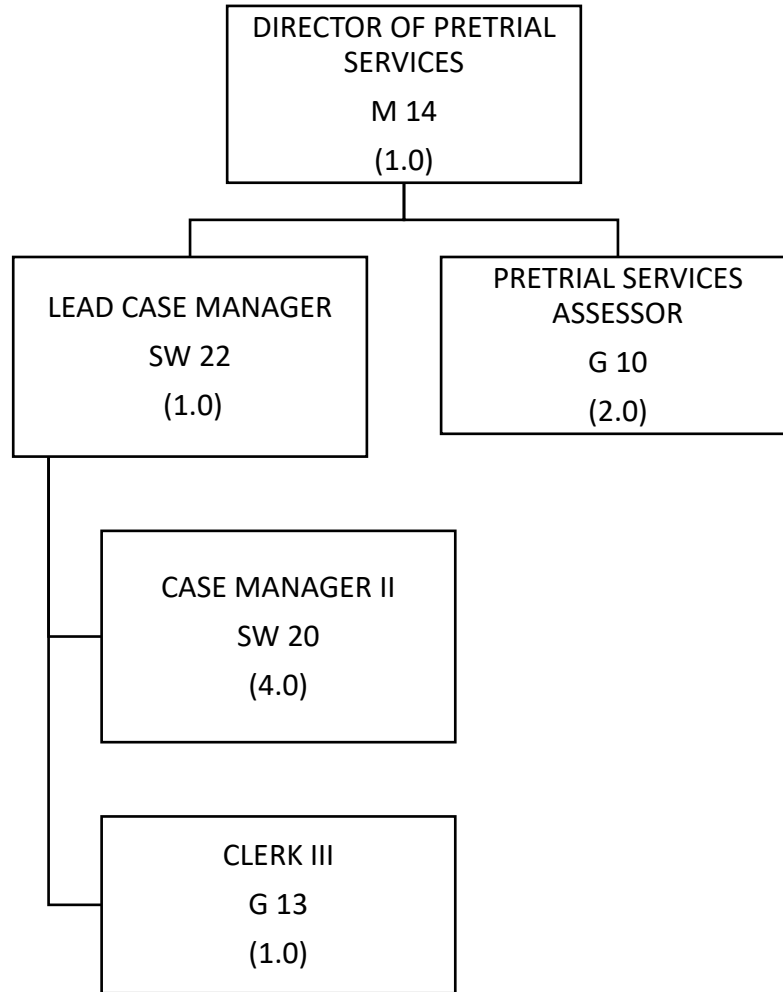


PRETRIAL SERVICES



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025			
					REQUEST	RECOMM'D	ADOPTED	
<u>PRETRIAL SERVICES</u>								
DIRECTOR OF PRETRIAL SERVICES	M 14	1.000	1.000	1.000	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER CASE MANAGER	SW22	0.000	0.000	1.000	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	1.000	1.000	0.000	0.000	0.000	0.000	0.000
SOCIAL WORKER CASE MANAGER II	SW20	0.000	0.000	4.000	4.000	4.000	4.000	4.000
SOCIAL WORKER	SW16-18	4.000	4.000	0.000	0.000	0.000	0.000	0.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000	1.000
PRETRIAL SERVICES ASSESSOR	G 10	2.000	2.000	2.000	2.000	2.000	2.000	2.000
PRETRIAL SERVICES TOTAL		9.000	9.000	9.000	9.000	9.000	9.000	9.000
		9.000	9.000	9.000	9.000	9.000	9.000	9.000

Dept:	Pretrial Services	28	DANE COUNTY	Fund Name:	General Fund
Prgm:	Pretrial Services	202/00		Fund No:	1110

Mission:
The mission of Pretrial Services is to provide pretrial services to defendants in the Dane County Criminal Courts. As Agents of the Court, the department strives to increase public protection through the supervision of bail conditions, referrals to community resources and support, and opportunities for positive change. The department is committed 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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$909,717	\$1,118,500	\$0	\$0	\$1,118,500	\$294,544	\$1,087,611	\$1,153,400
Operating Expenses	\$35,040	\$13,700	\$0	\$0	\$13,700	\$11,773	\$34,883	\$13,700
Contractual Services	\$207,992	\$127,000	\$0	\$0	\$127,000	\$68,158	\$214,036	\$257,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,152,750	\$1,259,200	\$0	\$0	\$1,259,200	\$374,475	\$1,336,530	\$1,424,200
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	\$1,152,750	\$1,259,200			\$1,259,200			\$1,424,200
F.T.E. STAFF	9.000	9.000					9.000	9.000

Dept: Pretrial Services	28								Fund Name: General Fund
Prgm: Pretrial Services	202/00								Fund No.: 1110
DI#	2025 Base	Net Decision Items							2025 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,153,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,153,400
Operating Expenses	\$13,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,700
Contractual Services	\$127,000	\$14,000	\$13,100	\$100,000	\$3,000	\$0	\$0	\$0	\$257,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,294,100	\$14,000	\$13,100	\$100,000	\$3,000	\$0	\$0	\$0	\$1,424,200
PROGRAM REVENUE									
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 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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$1,294,100	\$14,000	\$13,100	\$100,000	\$3,000	\$0	\$0	\$0	\$1,424,200
F.T.E. STAFF	9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2025 BUDGET BASE			\$1,294,100	\$0	\$1,294,100
DI #	PRET-PRET-1	New Drug Testing Expenditure Line			
DEPT	Establish new expenditure line for services and supplies related to court-ordered drug testing.		\$14,000	\$0	\$14,000
EXEC					\$0
ADOPTED					\$0
NET DI # PRET-PRET-1			\$14,000	\$0	\$14,000

Dept:	Pretrial Services	28	Fund Name:	General Fund	
Prgm:	Pretrial Services	202/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PRET-PRET-2	New Software Subscription Expenditure Line			
DEPT	Establish new expenditure line for subscription services utilized for Pretrial Services case management and assessment.		\$13,100	\$0	\$13,100
EXEC					\$0
ADOPTED					\$0
	NET DI #	PRET-PRET-2	\$13,100	\$0	\$13,100
DI #	PRET-PRET-3	Increase Funds for Electronic Monitoring Services			
DEPT	Increase Electronic Monitoring-POS funds by \$100,000.		\$100,000	\$0	\$100,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	PRET-PRET-3	\$100,000	\$0	\$100,000
DI #	PRET-PRET-4	New Expenditure Line for Interpreter Services			
DEPT	Reallocate \$3000 from the Clerk of Courts (COCRTSP 31273) to establish a new expenditure line for Pretrial Services interpreter services.		\$3,000	\$0	\$3,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	PRET-PRET-4	\$3,000	\$0	\$3,000
2025 REQUESTED BUDGET			\$1,424,200	\$0	\$1,424,200

DEPARTMENT: Pretrial Services
PROGRAM: Pretrial Services

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	\$ 909,717	\$ 1,118,500	\$ 0	\$ 0	\$ 1,118,500	\$ 294,544	\$ 1,087,611	\$ 0	\$ 1,153,400
OPERATING EXPENSE	35,040	13,700	0	0	13,700	11,773	34,883	0	13,700
CONTRACTUAL SERVICES	207,992	127,000	0	0	127,000	68,158	214,036	0	127,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,152,750	\$ 1,259,200	\$ 0	\$ 0	\$ 1,259,200	\$ 374,475	\$ 1,336,530	\$ 0	\$ 1,294,100
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
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST:	\$ 1,152,750	\$ 1,259,200	\$ 0	\$ 0	\$ 1,259,200	\$ 374,475	\$ 1,336,530	\$ 0	\$ 1,294,100

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	\$ 1,153,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,153,400
OPERATING EXPENSE	13,700	0	0	0	0	0	0	0	13,700
CONTRACTUAL SERVICES	127,000	14,000	13,100	100,000	3,000	0	0	0	257,100
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,294,100	\$ 14,000	\$ 13,100	\$ 100,000	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 1,424,200
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
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST:	\$ 1,294,100	\$ 14,000	\$ 13,100	\$ 100,000	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 1,424,200

DEPARTMENT: Pretrial Services
PROGRAM: Pretrial Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	PRETRIAL	10009	SALARIES AND WAGES		\$616,050	\$780,300	\$0	\$0	\$780,300	\$200,192	\$770,693	\$0	\$779,600
25	PRETRIAL	10027	OVERTIME		\$1,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	PRETRIAL	10072	LIMITED TERM EMPLOYEES		\$24,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	PRETRIAL	10099	RETIREMENT FUND		\$41,661	\$53,900	\$0	\$0	\$53,900	\$13,813	\$55,066	\$0	\$53,800
25	PRETRIAL	10108	SOCIAL SECURITY		\$48,761	\$59,800	\$0	\$0	\$59,800	\$15,217	\$60,980	\$0	\$59,700
25	PRETRIAL	10117	HEALTH		\$163,188	\$208,000	\$0	\$0	\$208,000	\$62,046	\$186,139	\$0	\$215,800
25	PRETRIAL	10126	HEALTH-RETIRES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,900
25	PRETRIAL	10153	DENTAL		\$9,884	\$11,900	\$0	\$0	\$11,900	\$2,836	\$10,923	\$0	\$11,300
25	PRETRIAL	10171	DISABILITY INSURANCE		\$1,244	\$1,800	\$0	\$0	\$1,800	\$379	\$1,066	\$0	\$1,100
25	PRETRIAL	10180	LIFE INSURANCE		\$237	\$300	\$0	\$0	\$300	\$61	\$244	\$0	\$300
25	PRETRIAL	10185	FSA ADMINISTRATION FEE		\$103	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	PRETRIAL	10189	WORKERS COMPENSATION		\$2,400	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$2,800
25	PRETRIAL	20648	CONFERENCES AND TRAINING		\$954	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
25	PRETRIAL	22043	PRTNG STA & OFFICE SUPPLIES		\$23,099	\$8,000	\$0	\$0	\$8,000	\$7,427	\$22,683	\$0	\$8,000
25	PRETRIAL	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	PRETRIAL	22646	TRAVEL EXPENSE		\$588	\$201	\$0	\$0	\$201	\$0	\$201	\$0	\$201
25	PRETRIAL	22736	TELEPHONE		\$10,399	\$3,899	\$0	\$0	\$3,899	\$4,346	\$10,399	\$0	\$3,899
25	PRETRIAL	30580	POS PEER SUPPORT		\$3,305	\$20,000	\$0	\$0	\$20,000	\$1,573	\$5,000	\$0	\$20,000
25	PRETRIAL	30940	ELECTRONIC MONITORING-POS		\$203,788	\$104,900	\$0	\$0	\$104,900	\$66,585	\$206,936	\$0	\$104,900
25	PRETRIAL	31260	INSURANCE		\$900	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
25	PRETRIAL	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	PRETRIAL	20925	DRUG TESTING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	PRETRIAL	32432	SOFTWARE SUBSCRIPTIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	PRETRIAL	31273	INTERPRETER SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,152,750	\$1,259,200	\$0	\$0	\$1,259,200	\$374,475	\$1,336,530	\$0	\$1,294,100

DEPARTMENT: Pretrial Services
PROGRAM: Pretrial Services

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	PRETRIAL	10009	SALARIES AND WAGES		\$779,600									\$779,600
25	PRETRIAL	10027	OVERTIME		\$0									\$0
25	PRETRIAL	10072	LIMITED TERM EMPLOYEES		\$0									\$0
25	PRETRIAL	10099	RETIREMENT FUND		\$53,800									\$53,800
25	PRETRIAL	10108	SOCIAL SECURITY		\$59,700									\$59,700
25	PRETRIAL	10117	HEALTH		\$215,800									\$215,800
25	PRETRIAL	10126	HEALTH-RETIRES		\$28,900									\$28,900
25	PRETRIAL	10153	DENTAL		\$11,300									\$11,300
25	PRETRIAL	10171	DISABILITY INSURANCE		\$1,100									\$1,100
25	PRETRIAL	10180	LIFE INSURANCE		\$300									\$300
25	PRETRIAL	10185	FSA ADMINISTRATION FEE		\$100									\$100
25	PRETRIAL	10189	WORKERS COMPENSATION		\$2,800									\$2,800
25	PRETRIAL	20648	CONFERENCES AND TRAINING		\$1,500									\$1,500
25	PRETRIAL	22043	PRTNG STA & OFFICE SUPPLIES		\$8,000									\$8,000
25	PRETRIAL	22250	REPAIR OF EQUIPMENT		\$100									\$100
25	PRETRIAL	22646	TRAVEL EXPENSE		\$201									\$201
25	PRETRIAL	22736	TELEPHONE		\$3,899									\$3,899
25	PRETRIAL	30580	POS PEER SUPPORT		\$20,000									\$20,000
25	PRETRIAL	30940	ELECTRONIC MONITORING-POS		\$104,900			\$100,000						\$204,900
25	PRETRIAL	31260	INSURANCE		\$2,000									\$2,000
25	PRETRIAL	32223	RENTAL OF EQUIPMENT		\$100									\$100
25	PRETRIAL	20925	DRUG TESTING		\$0	\$14,000								\$14,000
25	PRETRIAL	32432	SOFTWARE SUBSCRIPTIONS		\$0		\$13,100							\$13,100
25	PRETRIAL	31273	INTERPRETER SERVICES		\$0			\$3,000						\$3,000
TOTAL EXPENDITURES					\$1,294,100	\$14,000	\$13,100	\$100,000	\$3,000	\$0	\$0	\$0	\$0	\$1,424,200

DEPARTMENT: Pretrial Services
PROGRAM: Pretrial Services

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
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Pretrial Services
 PROGRAM: Pretrial Services

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
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Pretrial Services	3. DEPT. NO.	28	5. FUND NAME	General Fund																														
2. PROGRAM	Pretrial Services	4. PROGRAM NO.	202/00	6. FUND NO.	1110																														
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES																																
New Drug Testing Expenditure Line			POSITION#	TITLE	# FTE																														
9. DECISION ITEM NUMBER																																			
PRET-PRET-1																																			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																																			
Establish new expenditure line for services and supplies related to court-ordered drug testing.																																			
			TOTAL REQUESTED FTE CHANGE		0.000																														
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																
<p>Drug testing is a court-ordered condition for some Pretrial Services clients. All drug testing supplies are currently paid from Printing and Office Supplies budget line (PRETRIAL 22043) which was exceeded in 2023 by \$15,098. In 2023, drug testing costs were \$13,369 and the 2024 YTD cost is \$6,966. A new expenditure line is being requested to fund drug testing services and supplies.</p>			<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$14,000</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$14,000</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$14,000</td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$14,000	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$14,000	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	NET COST TO COUNTY	\$14,000
PERSONNEL COSTS	\$0																																		
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TOTAL EXPENSE	\$14,000																																		
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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																																		
NET COST TO COUNTY	\$14,000																																		
(b) What are the consequences of not funding this request?																																			
<p>If this request is not funded, Pretrial Services will continue to exceed the Printing and Office Supplies budget line to fund a necessary program component.</p>																																			
(c) What savings/productivity improvements will result from approval of this request?																																			
<p>By funding a new expenditure line, Pretrial Services will be able to more efficiently monitor the expenses incurred for drug testing versus office supplies.</p>																																			

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Pretrial Services	3. DEPT. NO.	28	5. FUND NAME	General Fund																				
2. PROGRAM	Pretrial Services	4. PROGRAM NO.	202/00	6. FUND NO.	1110																				
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES																						
New Software Subscription Expenditure Line			POSITION#	TITLE	# FTE																				
9. DECISION ITEM NUMBER PRET-PRET-2																									
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																									
Establish new expenditure line for subscription services utilized for Pretrial Services case management and assessment.																									
			TOTAL REQUESTED FTE CHANGE		0.000																				
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																						
<p>The annual fees for subscription services used for necessary program components of Pretrial Services include \$1500 for TIME, the law enforcement database used by the Pretrial Services Assessors for criminal history queries; \$8300 for Catalis, the case management system containing all client information; and \$3300 for CCAP Alert, a case tracking system used to ensure clients are informed of all relevant court dates and case updates. These expenses are currently paid from the Telephone line (PRETRIAL 22736) which was exceeded in 2023 by \$6500. The 2024 subscription costs were \$10,010 and the 2025 cost is \$13,100.</p>			<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="width: 20%; text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$13,100</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$13,100</td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$13,100	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$13,100										
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OPERATING EXPENSE	\$0																								
CONTRACTUAL EXPENSE	\$13,100																								
OPERATING OUTLAY	\$0																								
TOTAL EXPENSE	\$13,100																								
(b) What are the consequences of not funding this request?			RELATED REVENUES																						
If this request is not funded, Pretrial Services will continue to exceed the Telephone budget line to fund the use of software which is essential to several evidence-based components of the Pretrial Services program.			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="width: 20%; text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$13,100</td> </tr> </table>			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	NET COST TO COUNTY	\$13,100
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TOTAL REVENUE	\$0																								
NET COST TO COUNTY	\$13,100																								
(c) What savings/productivity improvements will result from approval of this request?																									
By funding a new expenditure line, Pretrial Services will be able to more efficiently monitor the expenses incurred for software subscriptions versus telephone bills.																									

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Pretrial Services	3. DEPT. NO.	28	5. FUND NAME	General Fund
2. PROGRAM	Pretrial Services	4. PROGRAM NO.	202/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Increase Funds for Electronic Monitoring Services			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PRET-PRET-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase Electronic Monitoring-POS funds by \$100,000.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Alcohol and GPS monitoring are court-ordered conditions for some Pretrial Services clients. Electronic monitoring is utilized in conjunction with supervision as an alternative to incarceration in some cases. This budget has not been reassessed since Pretrial Services became its own department and the current budget does not accurately reflect the use of these monitoring devices and the cost of lost equipment. The 2023 budget for electronic monitoring was \$104,900 and the actual cost was \$203,788.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$100,000		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$100,000		
			RELATED REVENUES		
			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		
			NET COST TO COUNTY \$100,000		
(b) What are the consequences of not funding this request?					
If this request is not funded, Pretrial Services will continue to exceed the annual budget line for a necessary program component or be forced to decline cases when the budget threshold is met.					
(c) What savings/productivity improvements will result from approval of this request?					
By approving additional funds, Pretrial Services will be able to provide electronic monitoring to pretrial clients as an alternative to incarceration.					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Pretrial Services	3. DEPT. NO.	28	5. FUND NAME	General Fund
2. PROGRAM	Pretrial Services	4. PROGRAM NO.	202/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
New Expenditure Line for Interpreter Services			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PRET-PRET-4					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reallocate \$3000 from the Clerk of Courts (COCCRTSP 31273) to establish a new expenditure line for Pretrial Services interpreter services.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Requesting to reallocate \$3,000 to a new Pretrial Services interpreter expenditure account. Pretrial Services currently uses the Clerk of Courts Language Line account for interpretation services, costing their department approximately \$3,000 each year. See CRTS-ADMN-3.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS	\$0	
			OPERATING EXPENSE	\$0	
			CONTRACTUAL EXPENSE	\$3,000	
			OPERATING OUTLAY	\$0	
			TOTAL EXPENSE	\$3,000	
			RELATED REVENUES		
			TAXES	\$0	
(b) What are the consequences of not funding this request?			INTERGOVERNMENTAL REVENUE	\$0	
			LICENSES & PERMITS	\$0	
If this request is not granted, the Clerk of Courts will continue to incur expenses that are related to a different Dane County department.			FINES, FORFEITS & PENALTIES	\$0	
			PUBLIC CHARGES FOR SERVICES	\$0	
(c) What savings/productivity improvements will result from approval of this request?			INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	
			MISCELLANEOUS	\$0	
Having Pretrial Services monitor this expense account will ensure more efficient use of the Language Line.			OTHER FINANCING SOURCES	\$0	
			TOTAL REVENUE	\$0	
			NET COST TO COUNTY	\$3,000	

BUDGET CARRYFORWARD REQUEST

DEPT: PRETRIAL SERVICES

PROG: PRETRIAL SERVICES

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE REQUESTED									
			-	-	-	-			

DEPARTMENT: Pretrial Services
 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	\$ 6,243	\$ 0	\$ 1,757	\$ 0	\$ 1,757	\$ 0	\$ 1,757	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 6,243	\$ 0	\$ 1,757	\$ 0	\$ 1,757	\$ 0	\$ 1,757	\$ 0	\$ 0
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
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 6,243	\$ 0	\$ 1,757	\$ 0	\$ 1,757	\$ 0	\$ 1,757	\$ 0	\$ 0

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
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Pretrial Services
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	PRETRCAP	57974	OFFICE FURNITURE	C	\$6,243	\$0	\$1,757	\$0	\$1,757	\$0	\$1,757	\$0	\$0
TOTAL EXPENDITURES					\$6,243	\$0	\$1,757	\$0	\$1,757	\$0	\$1,757	\$0	\$0

DEPARTMENT: Pretrial Services
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	PRETRCAP	57974	OFFICE FURNITURE	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Pretrial Services
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
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Pretrial Services
 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
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: PRETRIAL SERVICES

PROG: CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE REQUESTED									
			-	-	-	-			