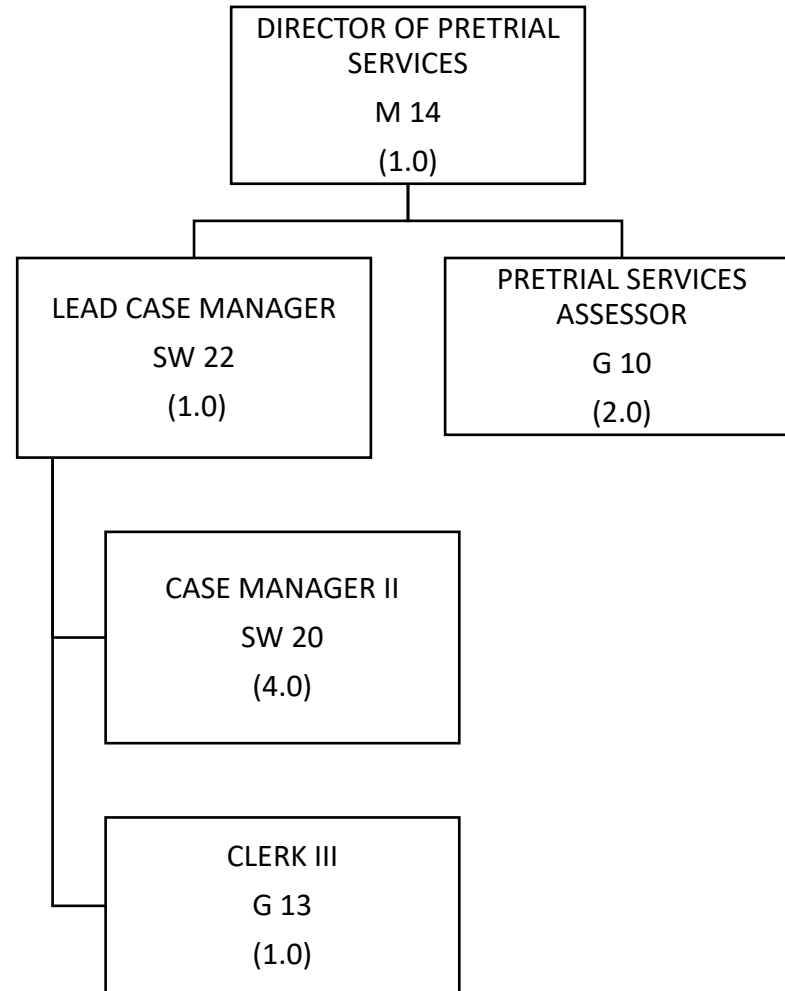


# PRETRIAL SERVICES



COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
<u>PRETRIAL SERVICES</u>						
DIRECTOR OF PRETRIAL SERVICES	M 14	1.000	1.000	1.000	1.000	1.000
LEAD CASE MANAGER	SW22	1.000	1.000	1.000	1.000	1.000
CASE MANAGER II	SW20	4.000	4.000	4.000	4.000	4.000
CLERK III	G 13	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
PRETRIAL SERVICES TOTAL		9.000	9.000	9.000	9.000	9.000

<b>Dept:</b>	Pretrial Services	28	<b>DANE COUNTY</b>				<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Pretrial Services	202/00					<b>Fund No:</b>	1110
<p>Mission:</p> <p>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.</p>								
<p>Description:</p> <p>The pretrial jail diversion office provides bail monitoring to all eligible defendants ordered by the courts.</p>								
	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,019,521	\$1,153,800	\$0	\$0	\$1,153,800	\$329,630	\$1,081,490	\$1,188,300
Operating Expenses	\$41,841	\$27,400	\$0	\$0	\$27,400	\$5,106	\$40,338	\$15,428
Contractual Services	\$314,248	\$243,100	\$0	\$0	\$243,100	\$68,051	\$313,932	\$198,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,375,610	\$1,424,300	\$0	\$0	\$1,424,300	\$402,787	\$1,435,760	\$1,402,128
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	\$1,375,610	\$1,424,300			\$1,424,300			\$1,402,128
F.T.E. STAFF	9.000	9.000					9.000	9.000

<b>Dept:</b>	Pretrial Services	28							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Pretrial Services	202/00							<b>Fund No.:</b>	1110
		2026	Net Decision Items							2026 Requested
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$1,188,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,188,300	
Operating Expenses	\$27,400	(\$11,972)	\$0	\$0	\$0	\$0	\$0	\$0	\$15,428	
Contractual Services	\$243,400	(\$46,000)	\$1,000	\$0	\$0	\$0	\$0	\$0	\$198,400	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,459,100	(\$57,972)	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,402,128	
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	\$1,459,100	(\$57,972)	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,402,128	
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
2026 BUDGET BASE							\$1,459,100	\$0	\$1,459,100
DI #	PRET-PRET-1 4% Reduction Plan								
DEPT	4% GPR reduction to include reductions in lines for drug testing, peer support, electronic monitoring, and printing/office supplies.						(\$57,972)	\$0	(\$57,972)
EXEC									\$0
ADOPTED									\$0
NET DI # PRET-PRET-1							(\$57,972)	\$0	(\$57,972)

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	Software Subscription Increase			
DEPT	Contractual increase for case management and case tracking software		\$1,000	\$0	\$1,000
EXEC					\$0
ADOPTED					\$0
NET DI #		PRET-PRET-2	\$1,000	\$0	\$1,000

DEPARTMENT: Pretrial Services  
PROGRAM: Pretrial Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,019,521	\$ 1,153,800	\$ 0	\$ 0	\$ 1,153,800	\$ 329,630	\$ 1,081,490	\$ 0	\$ 1,188,300
OPERATING EXPENSE	41,841	27,400	0	0	27,400	5,106	40,338	0	27,400
CONTRACTUAL SERVICES	314,248	243,100	0	0	243,100	68,051	313,932	0	243,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,375,610	\$ 1,424,300	\$ 0	\$ 0	\$ 1,424,300	\$ 402,787	\$ 1,435,760	\$ 0	\$ 1,459,100
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:	\$ 1,375,610	\$ 1,424,300	\$ 0	\$ 0	\$ 1,424,300	\$ 402,787	\$ 1,435,760	\$ 0	\$ 1,459,100

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	\$ 1,188,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,188,300
OPERATING EXPENSE	27,400	(11,972)	0	0	0	0	0	0	15,428
CONTRACTUAL SERVICES	243,400	(46,000)	1,000	0	0	0	0	0	198,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,459,100	\$ (57,972)	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,402,128
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:	\$ 1,459,100	\$ (57,972)	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,402,128

DEPARTMENT: Pretrial Services  
PROGRAM: Pretrial Services

				C A P B D	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	EXPENDITURES								
26	PRETRIAL	10009	SALARIES AND WAGES	\$702,938	\$779,600	\$0	\$0	\$779,600	\$192,316	\$716,528	\$0	\$776,300
26	PRETRIAL	10027	OVERTIME	\$2,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	PRETRIAL	10099	RETIREMENT FUND	\$48,716	\$54,200	\$0	\$0	\$54,200	\$13,366	\$50,004	\$0	\$54,000
26	PRETRIAL	10108	SOCIAL SECURITY	\$53,767	\$59,700	\$0	\$0	\$59,700	\$14,602	\$54,990	\$0	\$59,400
26	PRETRIAL	10117	HEALTH	\$177,727	\$215,800	\$0	\$0	\$215,800	\$70,889	\$209,163	\$0	\$245,400
26	PRETRIAL	10126	HEALTH-RETIREES	\$19,132	\$28,900	\$0	\$0	\$28,900	\$35,072	\$35,072	\$0	\$36,200
26	PRETRIAL	10153	DENTAL	\$10,552	\$11,300	\$0	\$0	\$11,300	\$3,085	\$11,810	\$0	\$12,900
26	PRETRIAL	10171	DISABILITY INSURANCE	\$1,001	\$1,100	\$0	\$0	\$1,100	\$246	\$807	\$0	\$800
26	PRETRIAL	10180	LIFE INSURANCE	\$219	\$300	\$0	\$0	\$300	\$54	\$216	\$0	\$300
26	PRETRIAL	10185	FSA ADMINISTRATION FEE	\$93	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	PRETRIAL	10189	WORKERS COMPENSATION	\$2,400	\$2,800	\$0	\$0	\$2,800	\$0	\$2,800	\$0	\$2,900
26	PRETRIAL	20648	CONFERENCES AND TRAINING	\$500	\$1,500	\$0	\$0	\$1,500	\$184	\$1,500	\$0	\$1,500
26	PRETRIAL	20925	DRUG TESTING	\$0	\$14,000	\$0	\$0	\$14,000	\$2,794	\$14,000	\$0	\$14,000
26	PRETRIAL	22043	PRTNG STA & OFFICE SUPPLIES	\$22,389	\$8,000	\$0	\$0	\$8,000	\$2,134	\$14,721	\$0	\$8,000
26	PRETRIAL	22250	REPAIR OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	PRETRIAL	22646	TRAVEL EXPENSE	\$137	\$201	\$0	\$0	\$201	\$0	\$201	\$0	\$201
26	PRETRIAL	22736	TELEPHONE	\$18,816	\$3,599	\$0	\$0	\$3,599	(\$6)	\$9,816	\$0	\$3,599
26	PRETRIAL	30580	POS PEER SUPPORT	\$7,652	\$20,000	\$0	\$0	\$20,000	\$3,343	\$9,139	\$0	\$20,000
26	PRETRIAL	30940	ELECTRONIC MONITORING-POS	\$304,596	\$204,900	\$0	\$0	\$204,900	\$62,469	\$286,593	\$0	\$204,900
26	PRETRIAL	31260	INSURANCE	\$2,000	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,300
26	PRETRIAL	31273	INTERPRETER SERVICES	\$0	\$3,000	\$0	\$0	\$3,000	\$740	\$3,000	\$0	\$3,000
26	PRETRIAL	32223	RENTAL OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	PRETRIAL	32432	SOFTWARE SUBSCRIPTIONS	\$0	\$13,100	\$0	\$0	\$13,100	\$1,500	\$13,100	\$0	\$13,100
TOTAL EXPENDITURES				\$1,375,610	\$1,424,300	\$0	\$0	\$1,424,300	\$402,787	\$1,435,760	\$0	\$1,459,100

DEPARTMENT: Pretrial Services  
PROGRAM: Pretrial Services

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
26	PRETRIAL	10009	SALARIES AND WAGES	\$776,300									\$776,300
26	PRETRIAL	10027	OVERTIME	\$0									\$0
26	PRETRIAL	10099	RETIREMENT FUND	\$54,000									\$54,000
26	PRETRIAL	10108	SOCIAL SECURITY	\$59,400									\$59,400
26	PRETRIAL	10117	HEALTH	\$245,400									\$245,400
26	PRETRIAL	10126	HEALTH-RETIREES	\$36,200									\$36,200
26	PRETRIAL	10153	DENTAL	\$12,900									\$12,900
26	PRETRIAL	10171	DISABILITY INSURANCE	\$800									\$800
26	PRETRIAL	10180	LIFE INSURANCE	\$300									\$300
26	PRETRIAL	10185	FSA ADMINISTRATION FEE	\$100									\$100
26	PRETRIAL	10189	WORKERS COMPENSATION	\$2,900									\$2,900
26	PRETRIAL	20648	CONFERENCES AND TRAINING	\$1,500									\$1,500
26	PRETRIAL	20925	DRUG TESTING	\$14,000		(\$11,000)							\$3,000
26	PRETRIAL	22043	PRTNG STA & OFFICE SUPPLIES	\$8,000		(\$972)							\$7,028
26	PRETRIAL	22250	REPAIR OF EQUIPMENT	\$100									\$100
26	PRETRIAL	22646	TRAVEL EXPENSE	\$201									\$201
26	PRETRIAL	22736	TELEPHONE	\$3,599									\$3,599
26	PRETRIAL	30580	POS PEER SUPPORT	\$20,000		(\$19,500)							\$500
26	PRETRIAL	30940	ELECTRONIC MONITORING-POS	\$204,900		(\$26,500)							\$178,400
26	PRETRIAL	31260	INSURANCE	\$2,300									\$2,300
26	PRETRIAL	31273	INTERPRETER SERVICES	\$3,000									\$3,000
26	PRETRIAL	32223	RENTAL OF EQUIPMENT	\$100									\$100
26	PRETRIAL	32432	SOFTWARE SUBSCRIPTIONS	\$13,100			\$1,000						\$14,100
TOTAL EXPENDITURES				\$1,459,100	(\$57,972)	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,402,128



DEPARTMENT: Pretrial Services  
PROGRAM: Pretrial Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAP B D	2024		2025		CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	COUNTY BOARD ACTIONS					
					\$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

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
					\$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		
4% Reduction Plan			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER  PRET-PRET-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)  4% GPR reduction to include reductions in lines for drug testing, peer support, electronic monitoring, and printing/office supplies.					
			TOTAL REQUESTED FTE CHANGE		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  Reduce Drug Testing (PRETRIAL 20925) by \$11,000 - reduce to supplies and eliminate confirmation tests Reduce Peer Support (PRETRIAL 30580) by \$19,500 - reduce peer support to keep line and wrap up contracted services Reduce Electronic Monitoring (PRETRIAL 30940) by \$26,500 - negotiating reduced pricing and discussing programmatic changes with judiciary to accommodate cuts Reduce Printing/Office Supplies (PRETRIAL 22043) by \$972 - 2025 YTD supports small reduction in supplies needed			12. OPERATING EXPENSES / REVENUE SUMMARY		
			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		(\$11,972)
			CONTRACTUAL EXPENSE		(\$46,000)
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		(\$57,972)
			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		(\$57,972)			
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

# 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		
Software Subscription Increase			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER  PRET-PRET-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)  Contractual increase for case management and case tracking software					
			TOTAL REQUESTED FTE CHANGE		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  Increase Software Subscriptions (PRETRIAL 32432) by \$1,000 - Increased expenditure is covered by additional \$1000 reduction in DI #1			12. OPERATING EXPENSES / REVENUE SUMMARY		
			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		
			OPERATING EXPENSE		
			CONTRACTUAL EXPENSE		
			OPERATING OUTLAY		
			TOTAL EXPENSE		
			RELATED REVENUES		
			TAXES		
			INTERGOVERNMENTAL REVENUE		
LICENSES & PERMITS					
FINES, FORFEITS & PENALTIES					
PUBLIC CHARGES FOR SERVICES					
INTERGOVERNMENTAL CHARGE FOR SERVICES					
MISCELLANEOUS					
OTHER FINANCING SOURCES					
TOTAL REVENUE					
NET COST TO COUNTY					
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

BUDGET CARRYFORWARD REQUEST
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DEPT: PRETRIAL SERVICES

PROG: PRETRIAL SERVICES

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