PRETRIAL SERVICES

DIRECTOR OF PRETRIAL SERVICES
M 14
(1.0)

- LEAD CASE MANAGER
  SW 22
  (1.0)
  - CASE MANAGER II
    SW 20
    (4.0)
  - CLERK III
    G 13
    (1.0)
- PRETRIAL SERVICES ASSESSOR
  G 10
  (1.0)

updated 7/29/26

COUNTY OF DANE

BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 REQUEST
PRETRIAL SERVICES						
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**	1.000
PRETRIAL SERVICES TOTAL		**9.000**	**9.000**	**9.000**	**9.000**	**8.000**

*** Position to be eliminated 5/2/27*

updated 7/29/26

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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,130,911	$1,181,300	$0	$0	$1,181,300	$349,663	$1,152,143	$1,185,202
Operating Expenses	$21,793	$13,428	$0	$0	$13,428	$2,116	$20,227	$13,428
Contractual Services	$345,596	$200,400	$0	$0	$200,400	$59,414	$340,637	$239,056
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,498,300	$1,395,128	$0	$0	$1,395,128	$411,193	$1,513,007	$1,437,686
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	$1,498,300	$1,395,128			$1,395,128			$1,437,686
F.T.E. STAFF	9.000	9.000					9.000	8.000

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

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,258,100	($73,898)	$0	$1,000	$0	$0	$0	$0	$1,185,202
Operating Expenses	$13,428	$0	$0	$0	$0	$0	$0	$0	$13,428
Contractual Services	$200,900	$0	$38,156	$0	$0	$0	$0	$0	$239,056
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,472,428	($73,898)	$38,156	$1,000	$0	$0	$0	$0	$1,437,686
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	$1,472,428	($73,898)	$38,156	$1,000	$0	$0	$0	$0	$1,437,686
F.T.E. STAFF	9.000	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	8.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$1,472,428	$0	$1,472,428
DI # PRET-PRET-1 GPR Reduction Plan			
DEPT Beginning May Pay Period 11, eliminate Pretrial Services Assessor (3058). The position will be vacant following an April retirement.	($73,898)	$0	($73,898)
EXEC			$0
ADOPTED			$0
NET DI # PRET-PRET-1	($73,898)	$0	($73,898)

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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 Increase Electronic Monitoring Budget			
DEPT	Increase electronic monitoring funding	$38,156	$0	$38,156
EXEC				$0
ADOPTED				$0
	NET DI # PRET-PRET-2	$38,156	$0	$38,156
DI #	PRET-PRET-3 Increase Overtime			
DEPT	Increase Overtime line to create funding for necessary overtime coverage.	$1,000	$0	$1,000
EXEC				$0
ADOPTED				$0
	NET DI # PRET-PRET-3	$1,000	$0	$1,000
	2027 REQUESTED BUDGET	$1,437,686	$0	$1,437,686

DEPARTMENT: Pretrial Services
PROGRAM: Pretrial Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 1,130,911	$ 1,181,300	$ 0	$ 0	$ 1,181,300	$ 349,663	$ 1,152,143	$ 0	$ 1,258,100
OPERATING EXPENSE	21,793	13,428	0	0	13,428	2,116	20,227	0	13,428
CONTRACTUAL SERVICES	345,596	200,400	0	0	200,400	59,414	340,637	0	200,900
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,498,300	$ 1,395,128	$ 0	$ 0	$ 1,395,128	$ 411,193	$ 1,513,007	$ 0	$ 1,472,428
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:	$ 1,498,300	$ 1,395,128	$ 0	$ 0	$ 1,395,128	$ 411,193	$ 1,513,007	$ 0	$ 1,472,428

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	$ 1,258,100	$ (73,898)	$ 0	$ 1,000	$ 0	$ 0	$ 0	$ 0	$ 1,185,202
OPERATING EXPENSE	13,428	0	0	0	0	0	0	0	13,428
CONTRACTUAL SERVICES	200,900	0	38,156	0	0	0	0	0	239,056
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,472,428	$ (73,898)	$ 38,156	$ 1,000	$ 0	$ 0	$ 0	$ 0	$ 1,437,686
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:	$ 1,472,428	$ (73,898)	$ 38,156	$ 1,000	$ 0	$ 0	$ 0	$ 0	$ 1,437,686

DEPARTMENT: Pretrial Services
PROGRAM: Pretrial Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	PRETRIAL	10009	SALARIES AND WAGES		$748,470	$768,500	$0	$0	$768,500	$195,978	$747,015	$0	$805,600
27	PRETRIAL	10027	OVERTIME		$2,362	$0	$0	$0	$0	$0	$0	$0	$0
27	PRETRIAL	10099	RETIREMENT FUND		$52,277	$55,400	$0	$0	$55,400	$14,110	$53,955	$0	$58,000
27	PRETRIAL	10108	SOCIAL SECURITY		$56,842	$58,800	$0	$0	$58,800	$14,787	$57,184	$0	$61,700
27	PRETRIAL	10117	HEALTH		$219,805	$245,400	$0	$0	$245,400	$81,780	$238,248	$0	$274,600
27	PRETRIAL	10126	HEALTH-RETIREES		$35,072	$36,200	$0	$0	$36,200	$39,575	$39,575	$0	$40,800
27	PRETRIAL	10153	DENTAL		$12,443	$12,900	$0	$0	$12,900	$3,213	$12,470	$0	$13,500
27	PRETRIAL	10171	DISABILITY INSURANCE		$596	$800	$0	$0	$800	$179	$536	$0	$600
27	PRETRIAL	10180	LIFE INSURANCE		$167	$300	$0	$0	$300	$40	$160	$0	$200
27	PRETRIAL	10185	FSA ADMINISTRATION FEE		$77	$100	$0	$0	$100	$0	$100	$0	$100
27	PRETRIAL	10189	WORKERS COMPENSATION		$2,800	$2,900	$0	$0	$2,900	$0	$2,900	$0	$3,000
27	PRETRIAL	20648	CONFERENCES AND TRAINING		$594	$1,500	$0	$0	$1,500	$0	$1,500	$0	$1,500
27	PRETRIAL	20925	DRUG TESTING		$13,771	$1,000	$0	$0	$1,000	$495	$1,762	$0	$1,000
27	PRETRIAL	22043	PRTNG STA & OFFICE SUPPLIES		$7,360	$7,028	$0	$0	$7,028	$1,633	$9,244	$0	$7,028
27	PRETRIAL	22250	REPAIR OF EQUIPMENT		$0	$100	$0	$0	$100	$0	$100	$0	$100
27	PRETRIAL	22646	TRAVEL EXPENSE		$0	$201	$0	$0	$201	$0	$201	$0	$201
27	PRETRIAL	22736	TELEPHONE		$68	$3,599	$0	$0	$3,599	($12)	$7,420	$0	$3,599
27	PRETRIAL	30580	POS PEER SUPPORT		$11,859	$1,000	$0	$0	$1,000	$0	$1,000	$0	$1,000
27	PRETRIAL	30940	ELECTRONIC MONITORING-POS		$315,014	$179,900	$0	$0	$179,900	$57,405	$321,435	$0	$179,900
27	PRETRIAL	31260	INSURANCE		$2,000	$2,300	$0	$0	$2,300	$0	$2,300	$0	$2,800
27	PRETRIAL	31273	INTERPRETER SERVICES		$2,805	$3,000	$0	$0	$3,000	$508	$1,913	$0	$3,000
27	PRETRIAL	32223	RENTAL OF EQUIPMENT		$0	$100	$0	$0	$100	$0	$100	$0	$100
27	PRETRIAL	32432	SOFTWARE SUBSCRIPTIONS		$13,918	$14,100	$0	$0	$14,100	$1,500	$13,889	$0	$14,100
			TOTAL EXPENDITURES		**$1,498,300**	**$1,395,128**	**$0**	**$0**	**$1,395,128**	**$411,193**	**$1,513,007**	**$0**	**$1,472,428**

DEPARTMENT: Pretrial Services
PROGRAM: Pretrial Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	PRETRIAL	10009	SALARIES AND WAGES		$805,600	($43,055)							$762,545
27	PRETRIAL	10027	OVERTIME		$0			$1,000					$1,000
27	PRETRIAL	10099	RETIREMENT FUND		$58,000	($3,100)							$54,900
27	PRETRIAL	10108	SOCIAL SECURITY		$61,700	($3,294)							$58,406
27	PRETRIAL	10117	HEALTH		$274,600	($23,218)							$251,382
27	PRETRIAL	10126	HEALTH-RETIREES		$40,800								$40,800
27	PRETRIAL	10153	DENTAL		$13,500	($1,173)							$12,327
27	PRETRIAL	10171	DISABILITY INSURANCE		$600								$600
27	PRETRIAL	10180	LIFE INSURANCE		$200	($57)							$143
27	PRETRIAL	10185	FSA ADMINISTRATION FEE		$100								$100
27	PRETRIAL	10189	WORKERS COMPENSATION		$3,000								$3,000
27	PRETRIAL	20648	CONFERENCES AND TRAINING		$1,500								$1,500
27	PRETRIAL	20925	DRUG TESTING		$1,000								$1,000
27	PRETRIAL	22043	PRTNG STA & OFFICE SUPPLIES		$7,028								$7,028
27	PRETRIAL	22250	REPAIR OF EQUIPMENT		$100								$100
27	PRETRIAL	22646	TRAVEL EXPENSE		$201								$201
27	PRETRIAL	22736	TELEPHONE		$3,599								$3,599
27	PRETRIAL	30580	POS PEER SUPPORT		$1,000								$1,000
27	PRETRIAL	30940	ELECTRONIC MONITORING-POS		$179,900		$38,156						$218,056
27	PRETRIAL	31260	INSURANCE		$2,800								$2,800
27	PRETRIAL	31273	INTERPRETER SERVICES		$3,000								$3,000
27	PRETRIAL	32223	RENTAL OF EQUIPMENT		$100								$100
27	PRETRIAL	32432	SOFTWARE SUBSCRIPTIONS		$14,100								$14,100
			TOTAL EXPENDITURES		**$1,472,428**	**($73,898)**	**$38,156**	**$1,000**	**$0**	**$0**	**$0**	**$0**	**$1,437,686**

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DEPARTMENT: Pretrial Services
PROGRAM: Pretrial Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 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	CAPBD	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**

(DEPARTMENTAL CHANGES spans Decision Items #1–#7)

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

GPR Reduction Plan

9. DECISION ITEM NUMBER

PRET-PRET-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
3058	Pretrial Services Assessor	-1.000	5/2/2027
	TOTAL REQUESTED FTE CHANGE	-1.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Beginning May Pay Period 11, eliminate Pretrial Services Assessor (3058). The position will be vacant following an April retirement.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

The employee in the role of Pretrial Services Assessor (3058) will be retiring in April 2027. Following his retirement, the position will be eliminated to accommodate a GPR reduction of $32,382 and to reallocate additional savings to other areas of departmental needs such overtime and electronic monitoring.

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($73,898)
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($73,898)
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	($73,898)

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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

GPR Reduction Plan

9. DECISION ITEM NUMBER

PRET-PRET-1

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3058	Pretrial Services Assessor	G	10	YES	Position to be eliminated as of 5/2/27

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		3058							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.	$43,056							
LONGEVITY									
INCENTIVE									
RETIREMENT		3,100							
FICA	For the "Items under $500", "Capital" and "Revenue" sections, please use columns M, N. and O to give a short description of each item included.	3,294							
HEALTH		23,218							
DENTAL		1,173							
DISABILITY									
LIFE		57							
WORKERS COMP	Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.								
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS									
CONF & TRNG									
SUPPLIES									
ITEMS UNDER $2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	$73,898	$0	$0	$0	$0	$0	$0	$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	$0	$0	$0	$0	$0	$0	$0	$0

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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

Increase Electronic Monitoring Budget

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

PRET-PRET-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Increase electronic monitoring funding

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Increase Electronic Monitoring (PRETRIAL 30940) by $38,156 - Increased expenditure is covered by additional savings reduction in DI #1

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$38,156
OPERATING OUTLAY	$0
TOTAL EXPENSE	$38,156
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	$38,156

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

Increase Overtime

9. DECISION ITEM NUMBER

PRET-PRET-3

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Increase Overtime line to create funding for necessary overtime coverage.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Increase Overtime (PRETRIAL 10027) by $3000. Each year, the Pretrial Services Department requires some use of Overtime; however, the line has never been funded. - Increased expenditure is covered by additional savings reduction in DI #1

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$1,000
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$1,000
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	$1,000

BUDGET CARRYFORWARD REQUEST

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									
			-	-	-	-			