

RESOLUTION NO.: 138—2015-16

TO THE HONORABLE, THE OUTAGAMIE COUNTY BOARD OF SUPERVISORS

LADIES AND GENTLEMEN:

2/3 MAJORITY – 24 VOTES

1 The Criminal Justice Treatment Services (CJTS) department administers a TAD grant
2 which is funded by the Wisconsin Department of Justice (DOJ). When the 2016
3 budget was created, the grant total was known but the breakdown of line item
4 expenditures had not yet been finalized by the DOJ. CJTS has since received the grant
5 award letter from DOJ. While the total grant amount agrees with that included in the
6 2016 budget, the amounts in the expenditure categories vary from those approve by
7 the DOJ. CJTS is requesting that the 2016 budgeted line items be adjusted to reflect
8 the DOJ approved budget per the attachment. This resolution approves the budget
9 adjustments.

10
11 NOW THEREFORE, the undersigned members of the Public Safety Committee
12 recommend adoption of the following resolution.

13 BE IT RESOLVED, that the Outagamie County Board of Supervisors does approve various
14 budget adjustments to reflect the Department of Justice 2016 TAD grant budgeted line items, as
15 reflected on the attachment and fiscal note, which by reference are made a part hereof, and

16 BE IT FINALLY RESOLVED, that the Outagamie County Clerk be directed to forward a
17 copy of this resolution to the Outagamie County CJTS Director and the Outagamie County
18 Finance Director.

19 Dated this ____ day of February 2016

20 Respectfully submitted,
21 PUBLIC SAFETY COMMITTEE

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26 _____
27 James Duncan

28 _____
29 Katrin Patience

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31 _____
32 Lee Hammen

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34 Mike Thomas

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Tony Krueger

Duly and officially adopted by the County Board on: _____

Signed: _____
Board Chairperson County Clerk

Approved: _____ Vetoed: _____

Signed: _____
County Executive

OUTAGAMIE COUNTY FISCAL NOTE

INTRODUCTION: This form must be attached to any resolution or ordinance which contains a spending or revenue proposal. The form should be completed by an individual within the department initiating the resolution or ordinance with assistance from the Financial Services Department. Contact the Finance Director (1674), Controller (1675) or Staff Accountant (1681) for assistance. Once completed, forward a copy of the form to the Financial Services Department for their review. Financial Services will forward a reviewed copy of the fiscal note to Legislative Services.

1. **Subject:** Criminal Justice Treatment Services (CJTS) Request for Treatment Alternatives and Diversion Program (TAD) Grant 2016 Budget Adjustments

2. **Description:** This section must be completed for all fiscal notes. Briefly and concisely describe the request. State assumptions used and discuss any current year and long-term fiscal impacts. (A separate attachment can be used)

The CJTS department administers a TAD grant which is funded by the Wisconsin Department of Justice (DOJ). When the 2016 budget was created, the grant total was known; but the breakdown of line item grant expenditures had not yet been finalized by the DOJ. CJTS has since received the grant award letter from the DOJ. While the total grant amount agrees with that included in the 2016 budget, the amounts in the expenditure categories vary from those approved by the DOJ. CJTS is requesting that the 2016 budgeted line items be adjusted to reflect the DOJ approved budget as per the attached. There is no increase to the 2016 budget in total.

Current Year Budget Impact (Check one or more of the following boxes)

Revenues Expenses (Cost) None

- 3. Is the specific cost or revenue included in the current year's budget? yes (X) no () partially ()
- 4. If the proposal requests additional spending, can the additional cost be absorbed within the current year's line item? yes () no () n/a (X)
- 5. Is the proposal to accept additional revenues only? yes () no (X)
- 6. Does this request modify/adjust the current year budget? yes (X) no ()
If no, skip to question 8 below.

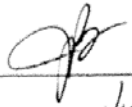
7. Detail current year budget changes. Please list cost center name, line item, account number and either the increase or decrease amount. (Please note that all budget adjustments must balance. For example, an increase in an expenditure account must be offset by a decrease in another expenditure account or the contingency fund or an increase in a revenue account or other funding sources such as fund balance applied.)

COST CENTER NAME	LINE ITEM (i.e. Salaries, Supplies, Etc.)	ACCOUNT NUMBER INCLUDING COST CENTER (i.e. 1004100.5100, 1004100.5400, etc.)	INCREASE (DECREASE) AMOUNT
	See attached document		

Annual and Long-Term Impact

- 8. Is the above Increase/Decrease a nonrecurring one-time expense or revenue? yes (X) no () n/a ()
- 9. What is the anticipated annual and/or long-term cost or revenue impact? Annual Cost 0
Annual Revenue 0

Fiscal Note Prepared by: Bernie Vetrone / Julie Beauchamp

For Financial Services purposes only	
Reviewed By: 	If expenditures are recorded in the financial system at a level of detail lower than the level 6 as shown above, indicate the specific account numbers and amounts below: <u>Detail Expenditures Account Number</u> <u>Amount</u> _____ _____
Date: <u>11/19/16</u>	
Comments:	

CJTS Request for TAD Grant 2016 Budget Adjustments

Cost Center - 2101000 Cost Center Name - TAD Grant		2016		
		County Adopted Budget	DOJ Approved Budget	Adjustment Increase / (Decrease)
Line Item and Account Number				
Salaries	2101000.5100	66,900	66,900	-
Fringe Benefits	2101000.5200	38,432	38,791	359
Travel/Training	2101000.5300	13,060	13,140	80
Supplies	2101000.5400	1,183	1,838	655
Purchased Services	2101000.5500	38,250	37,156	(1,094)
	Total	157,825	157,825	-