

RESOLUTION NO.: 82—2023-24

TO THE HONORABLE, THE OUTAGAMIE COUNTY BOARD OF SUPERVISORS

LADIES AND GENTLEMEN:

2/3 MAJORITY – 24 VOTES

1 The Outagamie County Criminal Justice Treatment Services Department (CJTS) is
2 requesting approval for 2023 year-end budgetary transfers due to training that was
3 anticipated to be covered by the JAG grant that did not materialize and to maximize grant
4 resources.

5
6 The CJTS Department is able to absorb these adjustments and remain compliant with the
7 grant budget and related requirements. These adjustments are cost neutral and do not
8 require any additional county funding.

9
10 NOW THEREFORE, the undersigned members of the Public Safety Committee recommend
11 adoption of the following resolution.

12 BE IT RESOLVED, that the Outagamie County Board of Supervisors does authorize and approve
13 of increasing the CJTS Travel/Training line item by \$2,600; decreasing the CJTS Salaries line item by
14 \$2,600; increasing the TAD Grant Travel/Training line item by \$1,800; increasing the TAD Grant
15 Supplies line item by \$12,000; and decreasing the TAD Grant Purchased Services line item by \$13,800
16 as detailed in the attached fiscal note, which by reference is made a part hereof, and

17 BE IT FINALLY RESOLVED, that the Outagamie County Clerk be directed to forward a copy of
18 this resolution to the Outagamie County Director of Criminal Justice Treatment Services and the
19 Outagamie County Finance Director.

20 Dated this ____ day of December 2023

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Respectfully submitted,

PUBLIC SAFETY COMMITTEE

Katrin Patience

Christine Lamers

Michael Smith

Timothy Hermes

Chad Cooke

Duly and officially adopted by the County Board on: _____

Signed: _____
Board Chairperson

County Clerk

Approved: _____

Vetoed: _____

Signed: _____
County Executive

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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 (1675), Controller (1674) 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 2023 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 Criminal Justice Treatment Services (CJTS) department requests approval for the following budget adjustments for 2023:

- CJTS (cost center 1009100):** Increase Travel/Training and Decrease Salaries by \$2,600 each.
 Purpose: Training that was anticipated to be covered by the JAG grant did not materialize.
- TAD Grant (cost center 2101000):** Increase Travel/Training and Decrease Purchased Services by \$1,800 each.
 Purpose: With reduced Purchased Services expenses, a transfer to Training is necessary to maximize grant resources.
- TAD Grant (cost center 2101000):** Increase Supplies and Decrease Purchased Services by \$12,000 each.
 Purpose: With reduced Purchased Services expenses, a transfer to Supplies is necessary to maximize grant resources.

The department is able to absorb these adjustments within the line items noted and remain compliant with the grant budget and related requirements. These adjustments are cost neutral and do not require any additional county funding.

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

Revenues Expenses (Cost) None – 2024 Budget

- 3. Is the specific cost or revenue included in the current year's budget? yes () no () partially x ()
- 4. If the proposal requests additional spending, can the additional cost be absorbed within the current year's line item? yes () no (x) n/a ()
- 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
CJTS (1009100)	Travel/Training	1009100.5300	2,600
CJTS (1009100)	Salaries	1009100.5100	(2,600)
TAD Grant (2101000)	Travel/Training	2101000.5300	1,800
TAD Grant (2101000)	Supplies	2101000.5400	12,000
TAD Grant (2101000)	Purchased Services	2101000.5500	(13,800)

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

For Financial Services purposes only							
Reviewed By: <i>Bernie Vetrone</i>	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: <table border="1"> <thead> <tr> <th>Detail Expenditures Account Number</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>_____</td> <td>_____</td> </tr> <tr> <td>_____</td> <td>_____</td> </tr> </tbody> </table>	Detail Expenditures Account Number	Amount	_____	_____	_____	_____
Detail Expenditures Account Number	Amount						
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Date: 11/20/2023							
Comments:							