

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # EXEC-O-01			
Sponsor/Committee:	Supervisors Miles, Kiefer, Erickson		
Oversight Committee Action:	Executive Committee, passed as amended 7-0 ub		
Personnel & Finance Action:			
Narrative Page:	p. 72		
Department:	Office of the County Board		
Program:	Legislative Services		
Motion: (revenue/expenditure/text effect)	<p>Expenditures be decreased by \$42,231 for membership fees in the Office of the County Board-Legislative Services to recognize savings from discontinuing membership in the Wisconsin Counties Association, and the following provision be added to 2020 RES-220 2021 Dane County Operating Budget Appropriations Resolution:</p> <p>"Dane County shall not participate as a member of the Wisconsin Counties Association in 2021. County Board staff shall work with the county clerk and other relevant county departments and stakeholders to explore the possibility of establishing a "Wisconsin League of Counties" as an alternative to the Wisconsin Counties Association, and County Board staff shall make a written report to the County Board by no later than June 30, 2021."</p>		
Program Effect:	Funds would not be allocated for the WCA membership.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
COBOARD	21584	Decrease the allocation for membership fees	(\$42,231)
Intent/Justification			
<p>The legislative priorities of Dane County more and more often do not align with the positions for which the Wisconsin Counties Association advocates to the Wisconsin Legislature.</p> <p>Choosing to no longer be a members of the Wisconsin Counties Association would save \$42,231 in dues. This amendment decreases the allocation to the Office of the County Board by that amount.</p> <p>The amendment also directs County Board staff to study and report on establishment of a new association to represent counties.</p>			
NET GPR EFFECT:			<u> (\$42,231)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # ZLR-O-01			
Sponsor/Committee:	Supervisor Bollig		
Oversight Committee Action:	Zoning and Natural Resources, passed 5-0		
Personnel & Finance Action:			
Narrative Page:	p. 340		
Department:	Department of Planning and Development		
Program:	Records and Support		
Motion: (revenue/expenditure/text effect)	<p>Decrease expenditures in the Department of Planning and Development by: \$1,200 from "Rewrite of Chapter 10 Expenses" (PDPLNDIV) \$8,165 from "Flooding Information Outreach" (PDPLNDIV) \$3,665 from "DCHI Expense" (PDPNDIV) <u>\$5,560</u> from "Property Integration System Maintenance" (PDRECSUP 20813) \$18,590</p> <p>and allocate in support of position #329; and reclassify the position from a Clerk III to a Clerk I-II, resulting in a 0.7 FTE position.</p>		
Program Effect:	The position will be expanded from 0.5 to 0.7 and will be reclassified to a Clerk I-II.		
FTE Effect:	0.20		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
PDPLNDIV	20073	CHAPTER 10 EXPENSE	(\$1,200)
PDPLNDIV	21041	FLOOD INFORMATION OUTREACH	(\$8,165)
PDPLNDIV	20070	DCHI EXPENSE	(\$3,665)
PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MAINTENANCE	(\$5,560)
		ALLOCATE TO POSITION #329	\$18,590
Intent/Justification			
<p>In order to meet required cost cuts, the proposed budget for the Department of Planning and Development Records and Support Division reduced a Clerk III position from 1.0 to 0.5 FTE. This amendment reclassifies the position from a Clerk III to a Clerk I-II and reallocates funds from various line items to expand the position from 0.5 to 0.7.</p>			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # PPJ-O-09			
Sponsor/Committee:	Supervisors Bayrd, Krause, Andrae, Joers, Schwellenbach Eicher, Audet		
Oversight Committee Action:	Public Protection & Judiciary, passed 7-0		
Personnel & Finance Action:			
Narrative Page:			
Department:	Public Safety Communications		
Program:	Public Safety Communications		
Motion: (revenue/expenditure/text effect)	Neither expenditures nor revenues be changed and the following provision be added to 2020 RES-220, "Dane County Public Safety Communications shall support the City of Madison in executing a pilot for Behavioral Health First Responders."		
Program Effect:	The county would provide the public safety communications support necessary to implement a behavioral health first responder pilot initiative.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
			\$0
Intent/Justification			
The City of Madison has included funding in its 2021 budget for a behavioral health first responder pilot project. This amendment is a provision pledging the support and partnership of the Dane County Public Safety Communications Department in training its own staff on protocols necessary to dispatch these calls.			
NET GPR EFFECT:			\$0

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-03			
Sponsor/Committee:	Supervisor Adkins		
Oversight Committee Action:	Health and Human Needs, passed 7-0		
Personnel & Finance Action:			
Narrative Page:	p. 337		
Department:	Veterans Services Office		
Program:	Veterans Services		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$32,200 to restore the cut of a 0.5 FTE assistant veterans services position (#3101), and expenditures be decreased by \$14,500 for LTEs in the Veterans Services Office.		
Program Effect:	This amendment restores a cut in staffing for the Veterans Services Office. This will result in increased access and reduced wait times to connect veterans to all possible VA benefits at the federal, state, and local levels.		
FTE Effect:	0.50		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
VETSRVS	10009	SALARY	\$28,800
VETSRVS	10099	WRS	\$2,300
VETSRVS	10108	FICA	\$1,100
VETSRVS	10072	REDUCE LTE EXPENSE	(\$14,500)
<p>By keeping the 0.5 FTE Assistant Veterans Service Officer position, the Veterans Service Office will be able to help veterans in Dane County access benefits and services without causing delays and backlogs. This is a small department, currently with only 6.0 FTE--cutting this position would cut their staff by over 8.3%, severely affecting their ability to serve veterans. Now more than ever, the Veterans Service Office is essential in helping veterans file service-connected disability claims and non-service connected pension claims with the VA. Some of these benefits include monthly financial compensation and eligibility to receive cost-free treatment for his/her condition(s) through the VA. In addition, non-service connected pension is a needs-based benefit which is designed to assist some of our more vulnerable veterans. The Dane County Veterans Service Office is instrumental in helping Dane County residents access state and federal benefits. For example in FY 2019 they received more than \$77M in disability compensation and pension benefits through the VA, vastly offsetting their small budget of \$685,900. This not only is a perpetual boost on the local economy, but it often helps to change the trajectory of the lives of those they serve.</p>			
NET GPR EFFECT:			<u> \$17,700</u>

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-01			
Sponsor/Committee:	Supervisors Miles, Hatcher		
Oversight Committee Action:	Personnel & Finance		
Personnel & Finance Action:			
Narrative Page:	p. 334		
Department:	Board of Health-Madison & Dane County		
Program:	Board of Health-Madison & Dane County		
Motion: (revenue/expenditure/text effect)	Reduce joint County and City expenditures by \$231,615 and joint revenues by \$329,600 in Board of Health-Madison & Dane County. The reductions will result from elimination of two positions and elimination of a 17% increase in Licensed Establishment fees adopted in the 2020 Budget. The resulting shortfall will be resolved by using Public Health Fund balance.		
Program Effect:	Reduce joint personnel expense by \$231,615. Reduce joint Licensed Establishment Fee revenue by \$329,600. Apply Public Health Fund Balance of \$97,985 Reduce position authority by 2.0 FTE (positions 3209 and 3212)		
FTE Effect:	(2.00)	#3209 (Environmental Health Services Supervisor) and #3212 (Sanitarian I)	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
BHADM	ASBPAA	BOARD OF HEALTH-POS	\$0
Intent/Justification			
<p>The 2020 Adopted Operating Budget increased PHMDC licensed establishment fees by 17%. A portion of this revenue was intended to fund two newly created positions (1.0 Sanitarian and 1.0 Supervisor). Due to the COVID pandemic and related mandates, many licensed establishments were closed temporarily and the fee increase was suspended due to the financial impacts of COVID on these establishments. As a result, filling the two positions was also put on hold.</p> <p>The 2021 Executive Budget includes revenue that assumes the 17% fee increase (\$329,600) and funding for the newly created positions (\$231,615). This amendment removes the positions and reduces budgeted revenue from this fee to be in line with current rates. The net impact of these changes is \$97,985, which will be funded through Public Health fund balance.</p>			
NET GPR EFFECT:			\$0

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment #	P&F-O-02		
Sponsor/Committee:	Supervisor Eicher		
Oversight Committee Action:	Public Works and Transportation - not presented		
Personnel & Finance Action:			
Narrative Page:	p. 444		
Department:	Public Works, Highway & Transportation		
Program:	CTH Maintenance		
Motion: (revenue/expenditure/text effect)	Expenditures be decreased by \$55,337 in the Department of Public Works, Highway & Transportation - CTH Maintenance, and hiring for the currently vacant positions of body repair worker (#761) and tire repairer (#856) be delayed for the first eight pay periods of 2021.		
Program Effect:	The hiring of two positions in Public Works, Highway & Transportation will be delayed for 16 weeks in 2021.		
FTE Effect:	-	2021 Footnote: Hiring of positions #761 and #856 is delayed for 8 pay periods.	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
HWPERSVS	10009	SALARIES AND WAGES	(\$32,994)
HWPERSVS	10099	RETIREMENT FUND	(\$2,623)
HWPERSVS	10108	SOCIAL SECURITY	(\$2,538)
HWPERSVS	10117	HEALTH	(\$16,776)
HWPERSVS	10153	DENTAL	(\$1,142)
HWPERSVS	10250	SALARY SAVINGS	\$736
HWPERSVS	10870	DIRECT LABOR-TIME OFF/LONGEVTY	(\$5,194)
HWPERSVS	11745	OFFSET-EMPLOYEE BENEFIT EXP.	\$28,273
HWPERSVS	11754	OFFSET-DIRECT LBR REALLOCATION	\$32,258
HWFLTFAC	10009	SALARIES AND WAGES	(\$27,715)
HWFLTFAC	10250	SALARY SAVINGS	\$736
HWFLTFAC	12153	REALLOCATION-EMPLOYEE BENEFITS	(\$28,358)
Intent/Justification			
Two currently vacant positions if the Department of Public Works, Highway & Transportation have been vacant for some time as the department upgrades facilities. Delaying the hiring of these two positions by the first 8 pay periods of 2021 will allow funds to be reallocated to restore cuts of filled positions in another department.			
NET GPR EFFECT:			(\$55,337)

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-03			
Sponsor/Committee:	Supervisors Eicher, Erickson, Audet, McCarville, DeGarmo, Bayrd, Hatcher, Peters Doolan, Andrae, Smith, Joers, Stubbs, Ratcliff, McGinnity, Miles, Chenoweth		
Oversight Committee Action:	Health and Human Needs-not presented		
Personnel & Finance Action:			
Narrative Page:	p. 265		
Department:	Human Services		
Program:	Adult Community Services		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$82,000 in the Department of Human Services - Adult Community Services to increase the contract with Journey Mental Health Center to add 1.0 FTE crisis worker fully assigned to street-level support and dedicated to the Sheriff's Office.		
Program Effect:	There is a need for crisis workers to support the Sheriff's Office.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
464351	35501	INCREASE EXPENDITURES FOR CRISIS WORKER	\$82,000
Intent/Justification			
<p>The county contracts with Journey Mental Health Center to provide crisis workers. The Sheriff's Office currently has 1.0 FTE crisis workers to assist in calls, when appropriate, however the structure of this position means that the individual does not work full time providing street level support. While there has been turnover in this position, the Department of Human Services, which manages the contract with Journey, indicates that improved wages for the crisis worker position should help with retention.</p> <p>This amendment increases the contract with Journey by adding a 1.0 crisis worker to work for the Sheriff's Office. This would double the support available to the Sheriff's Office.</p>			
NET GPR EFFECT:			<u>\$82,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-04			
Sponsor/Committee:	Supervisor Eicher		
Oversight Committee Action:	Personnel & Finance - not presented		
Personnel & Finance Action:			
Narrative Page:	various		
Department:	various		
Program:	various		
Motion: (revenue/expenditure/text effect)	Neither expenditures nor revenues be changed and the following provision be added to 2020 RES-220, "By April 1, 2021, each department shall submit a report to the Personnel & Finance Committee of limited term employee activity for calendar year 2020. The report should include each LTE position showing the division in the department where the LTE served, the classification of the position, as well as total hours worked and wages paid by pay period."		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
The amendment specifies that each department provide information to the Personnel and Finance Committee regarding the use of limited term employees.			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-05			
Sponsor/Committee:	Supervisors Eicher, Erickson, Audet, McCarville, DeGarmo, Bayrd, Hatcher, Peters Doolan, Andrae, Smith, Joers, Stubbs, Ratcliff, McGinnity		
Oversight Committee Action:	Public Protection & Judiciary - not presented		
Personnel & Finance Action:			
Narrative Page:	p. 181		
Department:	Dane County Sheriff's Office		
Program:			
Motion: (revenue/expenditure/text effect)	Decrease expenditures by \$90,400 in the Sheriff's Office to un-fund two pre-hire deputy I-II positions.		
Program Effect:	The Sheriff's Office has prehire positions in order to minimize overtime costs. This amendment eliminates two of 15 prehire positions.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		ELIMINATE FUNDING FOR 2 PREHIRE POSITIONS	(\$90,400)
Intent/Justification			
The Sheriff's Office pre-hire deputies in order to have staff at the ready when a position opens. There are 15 pre-hires budgeted at \$45,200 each. This amendment un-funds 2 pre-hire positions.			
NET GPR EFFECT:			<u>(\$90,400)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-06			
Sponsor/Committee:	Supervisor Eicher		
Oversight Committee Action:	Public Protection & Judiciary - not presented		
Personnel & Finance Action:			
Narrative Page:	p. 152		
Department:	Clerk of Courts		
Program:	Pretrial Services		
Motion: (revenue/expenditure/text effect)	Expenditures be reduced by \$5,000 in the Clerk of Courts-Pretrial Services for Court Appearance Mentor program.		
Program Effect:	This will eliminate the expenditures for this program to reallocate funding to a higher priority.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ATIP	30728	COURT APPEARANCE MENTOR	(\$5,000)
Intent/Justification			
The Clerk of Court requested the reduction of expenditures of this program from \$60,000 to \$5,000. This amendment reallocates the remaining \$5,000 to other priorities.			
NET GPR EFFECT:			(\$5,000)

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-07			
Sponsor/Committee:	Supervisor Eicher		
Oversight Committee Action:	Executive Committee - not presented		
Personnel & Finance Action:			
Narrative Page:	p. 72		
Department:	County Board Office		
Program:	Legislative Services		
Motion: (revenue/expenditure/text effect)	Expenditures be decreased in the Office of the County Board - Legislative Services in various line items to better reflect current priorities as follows: Per Meeting (\$10,000) Video Services (\$5,000) Policy and Program Evaluation (\$8,232) TOTAL: (\$23,232)		
Program Effect:	The reductions will not adversely impact operations given the continued constraints imposed by the COVID pandemic.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
COBOARD	10090	REDUCE PER MEETING	(\$10,000)
COBOARD	30390	POLICY/PROGRAM EVALUATIONS (POS)	(\$7,833)
COBOARD	32771	VIDEO SERVICES	(\$5,000)
Intent/Justification			
Reductions in various expenditure lines in the County Board Office will allow funding of other priorities in a tight budget year. As a result of the pandemic, the need for per meeting (per diem) funds has decreased, and the video services line item can be trimmed to reflect current experience. The policy/program evaluation line would be cut from \$93,700 to \$85,468.			
NET GPR EFFECT:			<u>(\$23,232)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-08			
Sponsor/Committee:		Supervisor Eicher	
Oversight Committee Action:		Health and Human Needs	
Personnel & Finance Action:			
Narrative Page:		p. 237	
Department:		Human Services	
Program:		Administration	
Motion: (revenue/expenditure/text effect)		Reduce expenditures by \$50,000 in the Department of Human Services - Administration for the LTE internship program.	
Program Effect:		The LTE internship program for the Department of Human Services would be reduced from \$110,380 to \$60,380 and the development of a fellowship initiative will be delayed.	
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
39000	10072	DECREASE EXPENDITURES DHS LTE INTERNSHIP	(\$46,447)
39000	10108	SOCIAL SECURITY	(\$3,553)
Intent/Justification			
The proposed budget includes \$110,380 for LTE internships in the Department of Human Services. The department has expressed an interest in developing a fellowship initiative to develop the next generation of public sector leaders. This amendment reduces the line item by \$50,000.			
NET GPR EFFECT:			<u>(\$50,000)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-09			
Sponsor/Committee:	Supervisor Miles		
Oversight Committee Action:	Public Works and Transportation - not presented		
Personnel & Finance Action:			
Narrative Page:			
Department:	Alliant Energy Center		
Program:	Administration		
Motion: (revenue/expenditure/text effect)	<p>Neither expenditures nor revenues be changed and the following provision be added to 2020 RES-220, "The director of the Alliant Energy Center shall report to the Public Works and Transportation Committee no later than July 1, 2021 regarding the following, in anticipation of 2022 funding and staffing needs:</p> <ol style="list-style-type: none"> 1) Number, type, and attendance at events to date in 2021; 2) Anticipated events for the remainder of 2021 and planned for 2022; 3) Potential GPR impact of AEC operations for 2021; 4) Model LTE and FTE staffing patterns under the reorganized structure based on campus usage data from at least the last three years prior to the pandemic (2017 – 2019). <p>Based on the information above, the PWT Committee shall recommend to the Executive Committee if and, if so, when a staffing study be commissioned."</p>		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
<p>This amendment directs the director of the Alliant Energy Center to report campus activity to date by mid-2021, anticipated activity for 2022, and analyze its impact on funding and staffing under the reorganized structure. The pandemic has had a major impact on AEC business in 2020, and changes in the ways people work and recreate may impact business in the coming years. While the AEC is an enterprise fund, in 2021 it will require GPR support. The oversight committee should have an update regarding experience to date, anticipated usage, and implications for staffing.</p>			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-10			
Sponsor/Committee:	Supervisor Eicher		
Oversight Committee Action:	Health and Human Needs - not presented		
Personnel & Finance Action:			
Narrative Page:	p. 315		
Department:	Human Services		
Program:	Housing Access & Affordability		
Motion: (revenue/expenditure/text effect)	Reduce expenditures by \$6,000 in the Membership line in the Housing Access and Affordability division of the Human Services Department to eliminate funding for membership in the WI Coalition Against Homelessness.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
80000	20928	DUES & MEMBERSHIP FEES	(\$6,000)
Intent/Justification			
Delete \$6,000 in expenditures for membership fees to Wisconsin Coalition Against Homelessness to reallocate funds for other priorities.			
NET GPR EFFECT:			<u>(\$6,000)</u>