

**DANE COUNTY BOARD OF SUPERVISORS
2023 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-1	
Sponsor:	Supervisors Andrae, Doyle, Wright
Oversight Committee Action:	Public Protection and Judiciary, approved 6-1, Weigand, YGP 1-0.
Personnel & Finance Action:	
Department:	Courts
Program:	

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$222,100 to create 5.0 FTE Judicial Staff Attorney positions. In addition, delete the following language from 2022 RES-208: "The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$25.22 beginning with the first pay period of 2023 with the one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour above this rate."

FTE Effect:	-
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Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
COCCJLAW	10084	LIMITED TERM EMPL-LAW CLERK	(\$176,300)
COCCJLAW	10009	SALARIES AND WAGES	\$331,100
COCCJLAW	10099	RETIREMENT FUND	\$32,500
COCCJLAW	10108	SOCIAL SECURITY	\$11,800
COCCJLAW	10117	HEALTH	\$20,700
COCCJLAW	10153	DENTAL	\$8,400
COCCJLAW	10189	WORKERS COMPENSATION	\$400
COCCJLAW	10180	LIFE INSURANCE	\$100
COCCJLAW	10250	SALARY SAVINGS	(\$6,600)

Intent/Justification

Over the past two years, as a result of the workforce changes wrought by the COVID-19 pandemic, the judiciary has found it exceedingly difficult to recruit for vacancies among the LTE Law Clerks. There are currently three positions available and have been under recruitment continuously for months with no applicants. This is attributed to the relatively low wage of the positions, as well as the dearth of fringe benefits (no sick leave or other leave balances, except for paid county holidays that fall on a weekday; no dental/vision/life insurances, and health insurance limited to the requirements of the Affordable Care Act).

NET GPR EFFECT: \$222,100

**DANE COUNTY BOARD OF SUPERVISORS
2023 OPERATING BUDGET AMENDMENT**

Amendment #	PP&J-O-2
Sponsor:	Supervisors Andrae, Wright
Oversight Committee Action:	Public Protection and Judiciary, approved 6-1, Weigand, YGP 1-0.
Personnel & Finance Action:	
Department:	Sheriff
Program:	Security

Motion:
(revenue/expenditure/text effect)

Increase expenditures in the Dane County Sheriff's Office by \$358,623 to fund jail diversion housing opportunities.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
SHRFSEC	NEW	JAIL DIVERSION HOUSING	\$450,000
SHRFSEC	32115	RESIDENT FOOD	(\$72,872)
SHRFSEC	31560	MEDICAL POS	(\$15,275)
SHRFSEC	31386	LAUNDRY POS	(\$3,230)

Intent/Justification

This amendment provides funds to house individuals experiencing housing insecurity eligible for Jail Diversion and electronic monitoring outside of the Dane County Jail. The expense for housing is partially offset by savings in other expense lines due to the reduction in residents. Funds will be expended through room rentals at viable hotel housing that meets program requirements and allows individuals to remain integrated in the community, in proximity to school, work, and and other obligations while completing requirements of the Jail Diversion program.

Each day, approximately 15 residents of the Dane County Jail are eligible for release in the Jail Diversion program but remain in the jail due to the absence of safe housing alternatives. In 2021, DCSO estimated that the per diem rate to house residents in the jail is \$181.67. Daily jail housing alternative in hotels is estimated at \$90/day per program participant. This approach advances Dane County's goals of maintaining community integration, reducing the jail population, and reducing recidivism. Housing instability should not be a factor in determining whether an individual is housed in the jail.

NET GPR EFFECT: \$358,623

**DANE COUNTY BOARD OF SUPERVISORS
2023 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-8	
Sponsor:	Supervisor Gray
Oversight Committee Action:	Public Protection and Judiciary, approved 6-0, YGP 1-0.
Personnel & Finance Action:	
Department:	Public Safety Communications
Program:	Public Safety Communications

Motion:
(revenue/expenditure/text effect)

Position authority and expenditures of \$96,000 be eliminated for a Lead Communicator (G18) in the Public Safety Communications Department and be replaced with position authority for a Communications Supervisor (M11) at a cost of \$131,000 for an increased cost of \$35,000.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
PSC	10009	SALARIES AND WAGES	\$26,300
PSC	10099	RETIREMENT FUND	\$1,700
PSC	10108	SOCIAL SECURITY	\$2,000
PSC	10117	HEALTH	\$5,000
PSC	10171	DISABILITY INSURANCE	\$600
PSC	10180	LIFE INSURANCE	\$100
PSC	10250	SALARY SAVINGS	(\$2,900)

Intent/Justification

The employee group would prefer to see additional dialogue and buy-in from current Communicators before moving forward with the structural staffing reorganization that adding a lead position would entail. A Communications Supervisor would provide operational oversight. It also paves the way for EGR 720 and the department to have further ongoing, productive discussions regarding potential staffing reorganizations within Public Safety Communications.

NET GPR EFFECT: \$35,000

Intent/Justification :

Right-sizing the jail project recognizes that diversions and reforms in the criminal justice system will have a sustainable reduction in the jail population. Re-evaluating the project also highlights the need for continued long-term coordination and investment to eliminate racial disparities in the jail population and ground all policies and practices in pursuit of equity. Efforts already underway include the following initiatives:
Implementation of the CARES mobile response team in the City of Madison and additional resource investments for County-wide mental health response;
\$600,000 four-year grant funding to establish a Community Court and Community Justice Center (2023 budget proposal includes Office of Criminal Justice Reform Director and a Community Court Coordinator);
Establishing a short-term Crisis Triage Center for acute mental health stabilization needs;
Implementing a pilot to increase the use of electronic monitoring in the Jail Diversion Program;
Development of a Jail Population Review Team; and
Development of the Pretrial Services Department.

The new Justice Innovation Fund proposed in the 2023 operating budget will be an ongoing source of investment to launch new programs relying on community input and evidence-based approaches to reduce incarceration. Establish a task force to prioritize uses of the Justice Innovation Fund (\$500,000 proposed in the 2023 operating budget) to investigate the feasibility of the following items;
Establishing an initial appearance weekend court;
Provide additional supports for Public Defenders to represent Dane County residents, and;
Review proposed reforms in 2022 Res - 136 and previous JFA Institute reports for implementation.

Ample opportunity exists to further reduce the jail population through efforts including:
Eliminating non-Dane County residents from the intergovernmental agreement with the U.S. Marshall Service for federal residents-in-transit and increasing the daily rate to reflect actual costs;
Reducing arrests for individuals with outstanding warrants for non-violent offenses;
Implementing non-jail housing alternatives for individuals in Jail Diversion (proposed as a budget amendment for 2023)
Continuing to reduce the average length of stay through improving system processes especially related to Probation and Parole holds implemented by the Department of Corrections, and;
Further reducing use of cash bail.

The County Board is committed to working in collaboration with DCSO, Human Services staff, community partners, individuals with lived experience, the judicial branch, DCSO, and other law enforcement jurisdictions in Dane County dedicated to addressing and eliminating the root causes of incarceration, including through expansion of housing programs, treatment options, and supportive services. Increasing regular public data reporting from the above partners will support evidence-based decision-making to permanently reduce the jail population.

To further evaluate long-term jail needs resulting from ongoing system investments, a study in 2025 or 2026 is recommended to evaluate long-term impacts of diversion and alternative programs and identify unmet needs for both housing and programming space across justice-related facilities, including the planned jail, Juvenile Detention, Crisis Triage Center, and Community Justice Center.