

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment #	P&F-O-1
Sponsor:	Supervisors Eichers, Audet, DeGarmo, Bayrd, Joers, Ratcliff, Hatcher
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	All
Program:	All

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$247,000 and add the following language from 2021 RES-191: "The 2020 wage scales for non-represented employees will be adjusted such that any step in any grade that is less than or equal to \$26.94 per hour shall be increased by \$0.24 beginning with the first pay period of 2022."

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
various	various	wage line items	\$247,000

Intent/Justification

This amendment provides a wage equity adjustment of \$0.24 for the lowest paid county employees in addition to the cost of living increases already provided in the County Executive's Budget. This equity adjustment provides a \$500 increase to the county's lowest paid 25% of the workforce at the beginning of 2022.

The increase for those receiving the wage equity adjustment in addition to the COLA will be over 7%. In comparison, City of Madison employees are receiving a 1% increase and the State of Wisconsin employees are receiving a 2% increase.

This amendment also permanently adjusts the pay for the lowest paid 25% of county employees by increasing hourly wages for each step in any grade that is less than or equal to \$26.94 per hour by \$0.24.

NET GPR EFFECT: _____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment # _____	P&F-O-2	
Sponsor:		Supervisor Miles
Oversight Committee Action:		Personnel and Finance
Personnel & Finance Action:		
Department:		Human Services, Administration
Program:		CYF Admin Youth Justice & CPS, Employee Relations

Motion:
(revenue/expenditure/text effect)

Reallocate the Employee Advocate position from the Department of Human Services to the Department of Administration.

FTE Effect:	(1.00)	Pos# 1884 Employee Advocate Manager from CYF Admin Youth Justice & CPS
	1.00	Pos# 1884 Employee Advocate Manager to Administration - Employee Relations

Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
50000	10009	SALARIES AND WAGES	(\$107,900)
50000	10099	RETIREMENT FUND	(\$8,300)
50000	10108	SOCIAL SECURITY	(\$8,300)
50000	10117	HEALTH	(\$28,600)
50000	10153	DENTAL	(\$1,900)
50000	10180	LIFE INSURANCE	(\$100)
50000	10189	WORKERS COMPENSATION	(\$200)
50000	10250	SALARY SAVINGS	\$2,200
ADMEMPRL	10009	SALARIES AND WAGES	\$107,900
ADMEMPRL	10099	RETIREMENT FUND	\$8,300
ADMEMPRL	10108	SOCIAL SECURITY	\$8,300
ADMEMPRL	10117	HEALTH	\$28,600
ADMEMPRL	10153	DENTAL	\$1,900
ADMEMPRL	10180	LIFE INSURANCE	\$100
ADMEMPRL	10189	WORKERS COMPENSATION	\$200
ADMEMPRL	10250	SALARY SAVINGS	(\$2,200)

Intent/Justification

The Employee Advocate position has been functioning within the Employee Relations Division of the Department of Administration. This amendment moves the funding for that position from the Human Services Department to the Department of Administration.

NET GPR EFFECT: _____ **\$0**

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment # _____ P&F-O-5	
Sponsor:	Supervisor Miles
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	Administration
Program:	Employee Relations

Motion:
(revenue/expenditure/text effect)

Decrease expenditures by \$200,000 to eliminate funding for the compensation study and add the following language from 2021 RES-191: "The Personnel and Finance Committee Chair will appoint a Compensation Study Subcommittee of P&F.

Subcommittee Charge: Subcommittee shall evaluate the employee compensation system for concerns regarding equity, recruitment, and retention. The subcommittee shall recommend to the Personnel & Finance Committee options for addressing identified concerns. The subcommittee will commence as early as January, 2022 and be dissolved as of December 31st, 2022 unless extended by action of the Personnel & Finance Committee.

Subcommittee Composition: The committee shall consist of one (1) representative from each employee group and unions with the exception of the 720 employee group, which shall have two (2) representatives, two (2) members from Personnel & Finance, one (1) elected official, and two (2) employees to represent the balance of employees of the county. The subcommittee should be staffed by the Director of Human Resources or her designee."

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
ADMEMPRL	47214	COMPENSATION STUDY	(\$200,000)

Intent/Justification

NET GPR EFFECT: _____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment # _____ P&F-O-6	
Sponsor:	Supervisor Schauer
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	All
Program:	All

Motion:
(revenue/expenditure/text effect)

Eliminate the following language from 2021 RES-191: "The wage scales for non-represented employees will increase by 3.0% beginning with pay period 1 of 2022 and 3% beginning with pay period 13 of 2022." and insert the following: "The pay scales for non-represented employees will be increased by \$1.00 per hour, equal to a 3% increase based on the average county wage, beginning with pay period 1 of 2022 and by \$1.03 per hour, equal to an additional 3% increase based on the average county wage, beginning with pay period 13 of 2022."

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount

Ir *According to the Bureau of Labor Statistics' recent July report, over the last 12 months the CPI-U rose 5.9 percent in the Midwest. The executive's proposed budget provides for an increase to wages of 3% in December of 2021 and 3% in July of 2022. Dane County employees have provided consistent and excellent services since the pandemic started in March of 2020 but did not receive any raises in the 2021 budget due to concerns about revenue shortfalls. The County's essential workers, who come into worksites every day to complete their job duties and who have borne the greatest risks during this pandemic tend to be in lower-paid classifications (janitors, cooks, laundry workers, and laborers, to name a few). Increasing wages at a percentage based on an individual employee's existing wages instead of a fixed-dollar amount, increases the disparities between our essential workers and those employees who can often comfortably and conveniently telecommute, will only be further exacerbated.*

NET GPR EFFECT: _____ **\$0**

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment # _____ P&F-O-7	
Sponsor:	Supervisor Hatcher
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	Public Health Madison Dane County
Program:	Community Initiatives

Motion:
(revenue/expenditure/text effect)

Expenditures be increased by \$7,000 in Public Health Madison Dane County for the Healthy Communities Fund for grants to be awarded to Dane County community groups or individuals outside the city of Madison that propose to use funding to advance opportunities for healthy living for communities of color and low income populations, with anticipated award amounts ranging from \$1,000 - \$3,000.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
		HEALTHY COMMUNITIES FUND GRANT PROGRAM	\$7,000

Intent/Justification

Public Health Madison and Dane County (PHMDC) is seeking to support local organizations and programs that are working to address health and racial equity in our community through the Healthy Communities Fund. Local projects and partnerships are the key for all people in our communities to have fair and just access to the conditions that promote health. PHMDC is dedicated to eradicating health inequity through a commitment to antiracism and community collaboration. Grants will be awarded to county-based community groups or individuals outside the city of Madison that propose to use funding to advance opportunities for healthy living for communities of color and low income populations. This amendment makes \$7,000 available with anticipated award amounts ranging from \$1,000 - \$3,000. A panel of Board of Health Members and community partners will determine awards. PHMDC will follow up with awardees during 2022 to highlight impact stories and discuss project progress.

NET GPR EFFECT: _____ \$7,000

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-8	
Sponsor:	Supervisor Gray
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	Public Health Madison Dane County
Program:	Community Initiatives - Violence Prevention

Motion:
(revenue/expenditure/text effect)

Expenditures be increased by \$200,000 in Public Health Madison Dane County-Community Initiatives for 2 P7 0.75 FTE Outreach and Response Specialists, a .25 FTE Clerk I/II, and expenses for training for deescalation, peer support certification, hospital-based violence intervention (HAVI) training, and case management training, as well as supplies and mileage.

FTE Effect:	1.75		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
		COUNTY CONTRIBUTION TO PHMDC	\$200,000

Intent/Justification

The PHMDC violence prevention unit has provided county-wide policy and data analysis in development of the Madison Dane County Violence Prevention Roadmap. The City of Madison proposed budget includes \$200,000 for outreach positions to respond to violent incidents, and the Common Council is considering an additional \$200,000 for this service within the City of Madison.

This amendment provides \$200,000 to PHMDC for 2 outreach and response specialist working at .75 FTE, one .25 FTE clerk I/II, and training, supplies, and mileage to address violence outside of the City of Madison, primarily in Sun Prairie and Fitchburg.

NET GPR EFFECT: \$200,000

