

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

<b>Amendment #</b> PWT-O-1	
<b>Sponsor:</b>	Supervisors Ratcliff, Veldran, DeGarmo
<b>Oversight Committee Action:</b>	Public Works and Transportation, approved 5-0, YGP 2-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Alliant Energy Center
<b>Program:</b>	Convention Center

**Motion:**  
**(revenue/expenditure/text effect)**

Neither expenditures nor revenues be changed and the following provision be included in 2021 RES-193 Dane County Operating Budget Appropriations Resolution: "The Director of the Alliant Energy Center shall complete a staffing assessment and present it to the Public Works and Transportation Committee by September 1, 2022, using existing staffing data to include:

1. Number, type, and attendance at events in 2021 and up to the date of presentation in 2022;
2. Anticipated events for the remainder of 2022 and planned for 2023;
3. Potential GPR impact of AEC operations for 2022; and
4. Temporary and permanent staffing patterns under the Director's reorganized structure. "

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>

**Intent/Justification**

Staffing at the Alliant Energy Center has been complicated by the pandemic. This amendment directs the Director of the Alliant Energy Center to report campus activity, anticipated activity for 2023, and analysis of the impact on funding and staffing under the reorganized structure. The staffing assessment presentation would provide an opportunity to determine the most effective approach to supporting the work of the center.

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

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

<b>Amendment #</b> PWT-O-2			
<b>Sponsor:</b>	Supervisor Ratcliff		
<b>Oversight Committee Action:</b>	Public Works and Transportation, approved 5-0, YGP 2-0		
<b>Personnel &amp; Finance Action:</b>			
<b>Department:</b>	Alliant Energy Center		
<b>Program:</b>	Conference Center; p. 414		
<b>Motion:</b> (revenue/expenditure/text effect)  Increase expenditures and revenues by \$179,400 for the Alliant Energy Center for 2.0 FTE lead center worker positions beginning January 1, 2022.			
<b>FTE Effect:</b>	<b>2.00</b>		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
AECCONF	10009	SALARIES AND WAGES	\$110,800
AECCONF	10099	RETIREMENT EXPENSE	\$8,600
AECCONF	10108	SOCIAL SECURITY	\$8,400
AECCONF	10117	HEALTH INSURANCE	\$49,600
AECCONF	10153	DENTAL INSURANCE	\$3,600
AECCONF	10171	DISABILITY INSURANCE	\$200
AECCONF	10180	LIFE INSURANCE	\$200
AECCONF	10207	PROTECTIVE WEAR	\$200
AECCONF	10250	SALARY SAVINGS	(\$2,200)
AECAGRI	84080	RENT	\$20,000
AECAGRI	84200	PARKING	\$25,000
AECARNA	84080	RENT	\$4,000
AECARNA	84200	PARKING	\$5,000
AECOLS	84080	RENT	\$20,000
AECOLS	84200	PARKING	\$25,000
AECCONF	84080	RENT	\$8,000
AECCONF	84200	PARKING	\$10,000
AECLAND	84080	RENT	\$3,700
AECLAND	84200	PARKING	\$4,700
AECPARK	84080	RENT	\$4,000
AECPARK	84200	PARKING	\$5,000
AECXHAL	84080	RENT	\$20,000
AECXHAL	84200	PARKING	\$25,000
<b>Intent/Justification</b>  As the pandemic eases and activity increases at the Alliant Energy Center, there is a need for 2 lead center worker positions. The expense for these positions, beginning January 1, 2022, will be offset by additional revenue and is not a GPR expense.			
<b>NET GPR EFFECT:</b>			<u>                    </u> \$0

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

<b>Amendment #</b> PWT-O-3	
<b>Sponsor:</b>	Supervisor Ratcliff
<b>Oversight Committee Action:</b>	Public Works and Transportation, approved 4-1 (Ripp), YGP 2-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Waste and Renewables
<b>Program:</b>	Solid Waste

**Motion:**  
**(revenue/expenditure/text effect)**

Increase expenditures in the Solid Waste fund by \$10,000 to allow for a grant program to assist in the establishment of yard waste compost sites by non-profits and municipalities in Dane County.

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
SWADMPRJ	20550	COMPOST SITE ASSISTANCE	\$10,000

**Intent/Justification**

These funds will be used to assist municipalities and non-profits with initial costs needed to start a compost drop-off location. There is a need in the community to create these drop-off areas since the Department no longer offers compost drop-off at the landfill site. These drop-off areas will further the County's waste reduction efforts, and they will help prevent leaves from getting into area lakes and waterways.

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

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

<b>Amendment #</b> PWT-O-4			
<b>Sponsor/Committee:</b>	Supervisors Ratcliff, Erickson		
<b>Oversight Committee Action:</b>	Public Works and Transportation, approved 5-0, YGP 2-0		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	p. 421		
<b>Department:</b>	Dane County Henry Vilas Zoo		
<b>Program:</b>	Dane County Henry Vilas Zoo		
<b>Motion:</b> (revenue/expenditure/text effect)	Revenues be reduced by \$20,000 for the Dane County Henry Vilas Zoo to reflect the Zoo offering scholarships for educational programs for children and youth.		
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
ZOO	80119	Education Revenue	(\$20,000)
<b>Intent/Justification</b>			
<p>The zoo has numerous programs for children and families, ranging from education, sleepovers and pre-school programs. Dane County strives to provide opportunities for families of color and low income families to participate in county programs, and that includes the programming offered by the Henry Vilas Zoo. Costs for programming range from \$35 to \$300 per participant. This amendment establishes a fund for scholarships to cover that cost.</p>			
<b>NET GPR EFFECT:</b>			<u>\$20,000</u>

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

<b>Amendment #</b> PWT-O-5	
<b>Sponsor:</b>	Supervisor Downing
<b>Oversight Committee Action:</b>	Public Works and Transportation, approved 5-0, YGP 2-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Highway and Transportation
<b>Program:</b>	CTH Construction

**Motion:**  
**(revenue/expenditure/text effect)**

Neither expenditures nor revenues be changed and the following provision be included in 2021 RES-193 2022 Dane County Operating Budget Appropriations Resolution:

"Given deteriorating road conditions, \$42,000 of highway maintenance funds included in Highway Operating Maintenance expenditures be dedicated in 2022 to pavement repair & minor resurfacing on Cty G between Mt. Vernon & Cty A."

<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>

**Intent/Justification**

The PASER scale is a 1-10 rating system for road pavement condition developed by the University of Wisconsin-Madison Transportation Information Center. PASER uses visual inspection to evaluate pavement surface conditions. When assessed correctly, PASER ratings provide a basis for comparing the quality of roadway segments.

The paser rating on CTH G was lowered from 6 to 5 during the 2021 spring road tour. During 2021, the Highway and Transportation Department wedged a small section of the road using Highway Operating Maintenance funds. This provision directs the Highway and Transportation Department to allocate funds from the same source to preserve equally deteriorated sections until the projected 2025 resurfacing.

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





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

<b>Amendment #</b> PPJ-O-3-Amnded	
<b>Sponsor:</b>	Supervisor Joers
<b>Oversight Committee Action:</b>	Public Protection & Judiciary, approved 6-1 ( Andrae), YGP 2-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Sheriff
<b>Program:</b>	Administration

**Motion:**  
**(revenue/expenditure/text effect)**

Increase expenditures by \$48,300 and position authority to create a 1.0 FTE Deputy Sheriff I-II for training starting July 1, 2022

<b>FTE Effect:</b>	<b>1.00</b>		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
SHRFADM	10009	Salaries	\$28,850
SHRFADM	10099	Retirement	\$3,950
SHRFADM	10108	Fica	\$2,200
SHRFADM	10117	Health	\$12,400
SHRFADM	10153	Dental	\$900
SHRFADM	10189	Workers Comp	\$50
SHRFADM	10250	Salary Savings	(\$600)
SHRFADM	10234	Uniform	\$550

**Intent/Justification**

**NET GPR EFFECT:**                     \$48,300

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

<b>Amendment #</b>	PPJ-O-4 Amnded
<b>Sponsor:</b>	Supervisor Eicher
<b>Oversight Committee Action:</b>	Public Protection & Judiciary, approved 6-1 (Weigand), YGP 2-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Clerk of Courts/ Pretrial Services
<b>Program:</b>	Pretrial Services/Pretrial Services

**Motion:**  
**(revenue/expenditure/text effect)**

Create a new Department for Pretrial Services effective 9/26/22. Transfer the position authority, expenditure, and revenue lines from the Clerk of Courts, Pretrial Services Division to the new department; increase position authority and expenditures by \$39,717 to create a 1.0 FTE Director of Pretrial Services; increase expenditures by \$20,000 for a POS contract to provide peer support to clients.

Positions: to be Transferred:  
 #63 PRETRIAL SERVICES LEAD SOCIAL WORKER SW21 1.00  
 #2159 GAL SOCIAL WORKER SW20 0. 0.50  
 #1866 SENIOR SOCIAL WORKER SW20 1.0  
 #3043 SENIOR SOCIAL WORKERS SW20 .50  
 #2796 SOCIAL WORKER/SENIOR SOCIAL WORKER SW16-18-20 1.00  
 #3136 SOCIAL WORKER/SENIOR SOCIAL WORKER SW 16-18-20 1.00  
 #19 CLERK III G 13 1.00  
 #3058 PRETRIAL SERVICES ASSESSOR G 10 1.00  
 #3100 PRETRIAL SERVICES ASSESSOR G10 1.00

<b>FTE Effect:</b>	<b>1.00</b>
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<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
ATIIP	Various	EXPENDITURES	(\$260,750)
PRETRIAL (NEW)	VARIOUS	EXPENDITURES	\$271,050
PRETRIAL	VARIOUS	EXPENDITURES	\$39,717
PRETRIAL	30580	POS Peer Support	\$20,000

**Intent/Justification**

Director of Pretrial Services will be responsible for developing and executing a vision for a model pretrial agency that balances the goals of maximizing individual liberty, public safety, and court appearance. The Director will be responsible for the daily operations of the agency, the supervision of personnel, the implementation and accountability of contracts, program development, proposal writing, program effectiveness and public relations. The Director will develop an agency-wide strategic plan, which includes the establishment and tracking of key outcomes-based indicators that reflect the justice and safety goals of Dane County, to ensure that evidence-based practices related to pretrial supervision are implemented with fidelity. The Director will be a Judicial appointed positon.

Pretrial Services will partner with local peer specialists to provide direct guidance, supports and navigation to individuals enrolled in Pretrial Supervision. This will allow individuals in pretrial services to directly connect with peer specialist to encourage court appearance, follow pretrial supervision specifics, and lead to positive outcomes.

**NET GPR EFFECT:** \$70,017



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

<b>Amendment #</b> <u>EANR-O-1 Amnded</u>	
<b>Sponsor:</b>	Supervisors Ritt, Chawla, Gray, McGinnity, Hatcher, Gray
<b>Oversight Committee Action:</b>	Environment, Agriculture and Natural Resources, approved 6-0, YGP 2-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Extension
<b>Program:</b>	Extension

**Motion:**  
**(revenue/expenditure/text effect)**

Increase expenditures by \$40,000 in the Extension Department to provide one-time funding for the Food Council to conduct an assessment of gaps in the food security network exposed by the COVID-19 pandemic.

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
EXTENSN	47460	FOOD SYSTEM ASSESSMENT	\$40,000

**Intent/Justification**

The COVID-19 pandemic has increased food insecurity in Dane County. The County has allocated \$19 million of federal COVID relief funding to help address this issue. But, other impacts and stresses in the local food relief networks have emerged. This funding would allow the Dane County Food Council to study these impacts and gaps that exist in the local food system to devise solutions to address the gaps.

**NET GPR EFFECT:**                     \$40,000



















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

<b>Amendment #</b> EXEC-O-2	
<b>Sponsor:</b>	Supervisor Eicher
<b>Oversight Committee Action:</b>	Executive Committee. Approved 6-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	County Board Office
<b>Program:</b>	Policy and Practice Innovation

**Motion:**  
**(revenue/expenditure/text effect)**

Reduce LJAF Revenue for the costs of the Dane County Criminal Justice Council Data and Evaluation Analyst (P10) beginning August 1, 2022. The base budget reflects funding for the entire year, but outside funding for the full year is unavailable.

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
COBOARD	80059	LJAF REVENUE	(\$52,500)

**Intent/Justification**

In 2020, the County Board Office hired a P10 Criminal Justice Council Data and Evaluation Analyst as a project position using funding from the Laura and John Arnold Foundation. The position supports critical analysis for the Criminal Justice Council. The outside funding will support the position until approx. August 1, 2022. The Base budget includes the annual cost of the position and outside funding to offset it, however outside funding is unavailable as of August 2022.

This amendment changes the status (footnote) of the position from project to GPR-funded 1.0 FTE effective August 2022 and provides funding for the remainder of 2022. The position would then be part of the Board Office base budget.

**NET GPR EFFECT:** \_\_\_\_\_ \$52,500

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

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

**Motion:**  
**(revenue/expenditure/text effect)**

Increase expenditures by \$247,000 and add the following language from 2021 RES-193: "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."

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
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**

<b>Amendment #</b>	P&F-O-2		
<b>Sponsor:</b>		Supervisor Miles	
<b>Oversight Committee Action:</b>		Personnel and Finance	
<b>Personnel &amp; Finance Action:</b>			
<b>Department:</b>		Human Services, Administration	
<b>Program:</b>		CYF Admin Youth Justice & CPS, Employee Relations	
<b>Motion:</b>			
<b>(revenue/expenditure/text effect)</b>			
Reallocate the Employee Advocate position from the Department of Human Services to the Department of Administration.			
<b>FTE Effect:</b>	<b>(1.00)</b>	Pos# 1884 Employee Advocate Manager from CYF Admin Youth Justice & CPS	
	<b>1.00</b>	Pos# 1884 Employee Advocate Manager to Administration - Employee Relations	
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
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)
<b>Intent/Justification</b>			
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.			
<b>NET GPR EFFECT:</b>			_____\$0





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

<b>Amendment #</b> P&F-O-5	
<b>Sponsor:</b>	Supervisors Miles, Bare, Ritt, Wegleitner
<b>Oversight Committee Action:</b>	Personnel and Finance
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Administration
<b>Program:</b>	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, retention, and comparables (internal and external). 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 union with the exception of the 720 employee group, which shall have two (2) representatives, one (1) representative from the Managerial Advisory Committee (MAC), two (2) members from Personnel & Finance, one (1) elected official, and one (1) employee to represent the balance of employees of the county. The subcommittee should be staffed by the Director of Human Resources or her designee."

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

**Intent/Justification**

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



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

<b>Amendment #</b> P&F-O-8	
<b>Sponsor:</b>	Supervisor Gray
<b>Oversight Committee Action:</b>	Personnel and Finance
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Public Health Madison Dane County
<b>Program:</b>	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.

<b>FTE Effect:</b>	<b>1.75</b>		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
BHADM	ASBPAA	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

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

<b>Amendment #</b> P&F-O-11	
<b>Sponsor:</b>	Supervisor Miles
<b>Oversight Committee Action:</b>	Public Works and Transportation, not presented
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Public Works and Highway
<b>Program:</b>	Highway

**Motion:**  
**(revenue/expenditure/text effect)**

Increase revenue by \$85,055 in the Highway Department to reflect the updated amount of General Transportation Aid to be received from the State of Wisconsin

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
HWOPRMNT	80690	COUNTY TRUNK HIGHWAY AID	\$85,055

**Intent/Justification**

This amendment increase GTA revenue to match the amount the county will receive in 2022. The final estimate from the state was received after the budget was finalized by the County Executive.

**NET GPR EFFECT:** (\$85,055)