

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

Amendment # PWT-O-1	
Sponsor:	Supervisor Ripp
Oversight Committee Action:	Public Works and Transportation, approved 6-0
Personnel & Finance Action:	
Department:	Alliant Energy Center
Program:	Administration

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$6,800 to eliminate the Facilities Manager (M-11) position and restore the Deputy Director AEC-Event and Guest Services (M-12).

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
AECADMN	10009	SALARIES	\$6,000
AECADMN	10099	RETIREMENT	\$400
AECADMN	10108	SOCIAL SECURITY	\$400

Intent/Justification

The department request included the elimination of the Deputy Director for Event and Guest Services and the creation of a Facilities Manager position. This request was prepared before the current Center Executive Director joined the county. Upon further review, the Center Executive Director believes the center will be better served without this change.

NET GPR EFFECT: \$6,800

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

Amendment # PWT-O-2	
Sponsor:	Supervisors Castillo, Ripp, Erickson
Oversight Committee Action:	Public Works and Transportation, approved 6-0
Personnel & Finance Action:	
Department:	Zoo
Program:	Zoo

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$10,000 to increase funding for Conference and Training at the Henry Vilas Zoo.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
ZOO	20648	CONFERENCE AND TRAINING	\$10,000

Intent/Justification

The number of staff at the Henry Vilas Zoo has grown in recent years. Now that the pandemic has subsided, it is important to be sure resources are available so that staff can receive training to be most effective in their roles.

NET GPR EFFECT: \$10,000

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.

Ample opportunity exists to further reduce the jail population through efforts including: Developing a Justice Innovation Fund (\$500,000 proposed in 2023 operating budget); Eliminating non-Dane County residents from the intergovernmental agreement with the U.S. Marshall Service for federal residents-in-transit; Implementing initial appearance weekend court; Reducing arrests for individuals with outstanding warrants for non-violent offenses; 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; Providing additional supports for Public Defenders to represent Dane County residents; Further reducing use of cash bail; and Implementing non-jail housing alternatives for individuals in Jail Diversion (proposed as a budget amendment for 2023).

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. 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 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 2024 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. Pending the results of such an analysis that documents the need, adding a sixth floor to the tower may be considered.

Consideration of additional borrowing authority for the 5-story tower outlined will not be pursued until the need is demonstrated by a cost estimate based on 95% Construction Design Documents and the project is ready for bids.