| Amendment # PP&J-O-1 | |
|-----------------------------|--|
| Sponsor: | Supervisors Andrae,Doyle |
| 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: | - | | |
|------------------|--------|-----------------------------|-------------|
| Line Item Detail | il: | | |
| 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 |
|-----------------|-----------|
|-----------------|-----------|

| 2025 OF ERATING BODGET AMENDMENT | | |
|--|--|--|
| Amendment # PP&J-O-2 | | |
| Sponsor: | Supervisor Andrae | |
| 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.

| Amendment # | PP&J-O-3 | | | |
|--|--|---|--|--|
| Sponsor: | | Supervisor Andrae | | |
| Oversight Committee Action: Public Protection and Judiciary, approved 6-1, Weigand, YGP 1-0. | | | 6-1, Weigand, YGP 1-0. | |
| Personnel & Fina | nce Action: | | | |
| Department: | | Office of Criminal Justice Reform | | |
| Program: | | | | |
| Motion: | | | | |
| (revenue/expend | iture/text effect) | | | |
| Services, \$2,500 | Tor Membership F | ees, \$300 for Library, and \$5,000 for Outreac | n. | |
| FTE Effect: Line Item Detail | | | | |
| Org | Object | DESCRIPTION: | Amount | |
| OCJR | 20648 | Conference and Training | \$4,000 | |
| OCJR | 22043 | Printing and Services | \$6,300 | |
| OCJR | 21584 | Membership Fees | \$2,500 | |
| OCJR | 21413 | Library | \$300 | |
| OCJR | 35601 | Outreach | \$5,000 | |
| learning and imp maintain nationa The proposed bu | and Training line i plementing best pra al and local partner | de lines for printing, membership fees, library, e. | to attend conferences to establish and and outreach, all of which are crucial in | |
| | | NET GPR EFFECT: | \$18,100 | |

| Amendment # | PP&J-O-4 | | | |
|-------------------------------|---|---|---|--|
| Sponsor: | | Supervisor Weigand | | |
| Oversight Commi | ttee Action: | Public Protection and Judiciary, Failed 1-6 | | |
| Personnel & Finar | nce Action: | ,, | | |
| Department: | | Sheriff | | |
| Program: | | Field | | |
| to arrest the over | itures by \$50,000 to 1,500 people who ha | fund one week of overtime for 12 detectives for the ave an outstanding felony warrant. There are over ed for non-felony warrants. | purpose of mounting a campaign r 4,100 active warrants in Dane | |
| FTE Effect: Line Item Detail: | | | | |
| Org | Object | DESCRIPTION: | Amount | |
| SHRFFLD | 10027 | OVERTIME | \$41,374 | |
| SHRFFLD SHRFFLD | 10099 10108 | RETIREMENT SOCIAL SECURITY | \$5,461 \$3,165 | |
| Intent/Justification | n | | | |
| | | NET GPR EFFECT: | \$50,000 | |

| Amendment # | PP&J-O-5 | | |
|-------------------------------|---|--|---------------------------|
| Sponsor: | | Supervisor Weigand | |
| Oversight Commi | ttee Action: | Public Protection and Judiciary, Failed 1-6 | |
| Personnel & Fina | nce Action: | | |
| Department: | | Sheriff | |
| Program: | | Field | |
| Motion: | | | |
| to 1 week solely f | or the purpose of mo County vehicle thefts | s Field Services budget by \$50,000to fund the overtime of up bunting a campaign to retrieve stolen vehicles and arrest you s. | ths and other individuals |
| FTE Effect: Line Item Detail: | | | |
| Org | Object | DESCRIPTION: | Amount |
| SHRFFLD | 10027 | OVERTIME | \$41,374 |
| SHRFFLD SHRFFLD | 10099 10108 | RETIREMENT | \$5,461 |
| Intent/Justificatio | | SOCIAL SECURITY | \$3,165 |
| | | NET GPR EFFECT: \$50,0 | 000 |

| | | 2023 OPERATING BUDGET AMENDMENT | | |
|-----------------------------|--|---|---------------------|--|
| Amendment # | PP&J-O-6 | | | |
| Sponsor: | | Supervisor Weigand | | |
| Oversight Committee Action: | | Public Protection and Judiciary, Failed 1-6 | | |
| Personnel & Finance Action: | | | | |
| Department: | | Sheriff | | |
| | | | | |
| Program: | | Field | | |
| Motion: | | | | |
| | ditures and modify peek out those involved | position authority to create a Human Trafficking Taskforce. yed in human trafficking and eradicate human trafficking in Dividual State (13) | | |
| _ | |)) 130 LAKES AND WATERSHED PROGRAM | COORDINATOR (P 12) | |
| _ | |)) 1799 SOCIAL WORKER (SW 16-18) DEPUTY SHERIFF IV Human Trafficking | n Detective (L. 17) | |
| - | | B4202,B4203 CRIME ANALYST (P 9) | g Detective (L 17) | |
| FTE Effect: | - | | • | |
| Line Item Detail Org | : Object | DESCRIPTION: | Amount | |
| SHRFFLD | 10009 | SALARIES AND WAGES | \$228,700 | |
| SHRFFLD | 10018 | INCENTIVE | \$13,400 | |
| SHRFFLD | 10099 | RETIREMENT FUND | \$22,300 | |
| SHRFFLD | 10108 | SOCIAL SECURITY | \$18,500 | |
| SHRFFLD | 10117 | HEALTH | \$77,100 | |
| SHRFFLD | 10153 | DENTAL | \$5,100 | |
| SHRFFLD | 10171 | DISABILITY INSURANCE | \$500 | |
| SHRFFLD | 10234 | UNIFORMS | \$1,100 | |
| SHRFFLD | 10250 | SALARY SAVINGS | (\$4,500 | |
| REGDEEDS | 10009 | SALARIES AND WAGES | (\$62,700) | |
| REGDEEDS | 10099 | RETIREMENT FUND | (\$4,400) | |
| REGDEEDS | 10108 | SOCIAL SECURITY | (\$4,800) | |
| REGDEEDS | 10117 | HEALTH | (\$25,700 | |
| REGDEEDS | 10153 | DENTAL | (\$1,700 | |
| REGDEEDS | 10250 | SALARY SAVINGS | \$1,100 | |
| LWRADMIN | 10009 | SALARIES AND WAGES | (\$112,400) | |
| LWRADMIN | 10099 | RETIREMENT FUND | (\$8,000) | |
| LWRADMIN | 10108 | SOCIAL SECURITY | (\$8,600) | |
| LWRADMIN | 10117 | HEALTH | (\$25,700) | |
| LWRADMIN | 10153 | DENTAL | (\$1,700) | |
| LWRADMIN | 10250 | SALARY SAVINGS | \$2,100 | |
| 53000 | 10009 | SALARIES AND WAGES | (\$65,200) | |
| 53000 | 10099 | RETIREMENT FUND | (\$4,600) | |
| 53000 | 10108 | SOCIAL SECURITY | (\$5,000) | |
| 53000 | 10117 | HEALTH | (\$25,700) | |
| 53000 | 10153 | DENTAL | (\$1,700) | |
| 53000 | 10250 | SALARY SAVINGS | \$1,200 | |
| Intent/Justificatio | on | NET GPR EFFECT: | \$8.700 | |