Amendment # PP&J-O-1	
Sponsor:	Supervisors Andrae,Doyle
Oversight Committee Action:	Public Protection and Judiciary
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:			
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:

Amendment # PP&J-O-2	
Sponsor:	Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary
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.

	I		
FTE Effect:	-		
Line Item Deta	il:		
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

Amendment # PP&J-O-3	
Sponsor:	Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary Committee
Personnel & Finance Action:	
Department:	Office of Criminal Justice Reform
Program:	

Motion:

(revenue/expenditure/text effect)

Expenditures be increased by \$18,100 to more fully set up the new Office of Criminal Justice Reform including adding \$4,000 to an existing line for Conference and training, and creating lines with the following amounts \$6,300 for Printing and Services, \$2,500 for Membership Fees, \$300 for Library, and \$5,000 for Outreach.

FTE Effect:	-		
Line Item Detai	l:		
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

Intent/Justification

The Conference and Training line needs to be increased to reflect that the Office of Criminal Justice Reform will be learning and implementing best practices from around the country and will need to attend conferences to establish and maintain national and local partnerships.

The proposed budget did not include lines for printing, membership fees, library, and outreach, all of which are crucial in establishing a successful new office.

NET	GPR	EFFECT:	

\$18,100

Amendment # PP&J-O-4	
Sponsor:	Supervisor Weigand
Oversight Committee Action:	Public Protection and Judiciary
Personnel & Finance Action:	
Department:	Sheriff
Program:	Field

Motion:

(revenue/expenditure/text effect)

Increase expenditures by \$50,000 to fund one week of overtime for 12 detectives for the purpose of mounting a campaign to arrest the over 1,500 people who have an outstanding felony warrant. There are over 4,100 active warrants in Dane County and this money is not to be used for non-felony warrants.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
SHRFFLD	10027	OVERTIME	\$41,374
SHRFFLD	10099	RETIREMENT	\$5,461
SHRFFLD	10108	SOCIAL SECURITY	\$3,165

Intent/Justification

NET GPR EFFECT:

\$50,000

Amendment # PP&J-O-5	
Sponsor:	Supervisor Weigand
Oversight Committee Action:	Public Protection and Judiciary
Personnel & Finance Action:	
Department:	Sheriff
Program:	Field

Motion:

(revenue/expenditure/text effect)

Increase expenditures in the Sherriff's Field Services budget by \$50,000to fund the overtime of up to 12 detectives for up to 1 week solely for the purpose of mounting a campaign to retrieve stolen vehicles and arrest youths and other individuals involved in Dane County vehicle thefts.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
SHRFFLD	10027	OVERTIME	\$41,374
SHRFFLD	10099	RETIREMENT	\$5,461
SHRFFLD	10108	SOCIAL SECURITY	\$3,165

Intent/Justification

NET GPR EFFECT:

\$50,000

Amendment #	PP&J-O-6		
Sponsor: Supervisor Weigand			
Oversight Committee Action:		Public Protection and Judiciary	
Personnel & Fin			
	ance Action.		
Department:		Sheriff	
Program:		Field	
Motion:			
(revenue/expend	liture/text effect)		
		osition authority to create a Human Trafficking Taskforce. The p ed in human trafficking and eradicate human trafficking in Dane (
	(1.00	2299 REGISTER OF DEEDS CLERK (G 13)	
	1	130 LAKES AND WATERSHED PROGRAM COOF 1799 SOCIAL WORKER (SW 16-18)	RDINATOR (P 12)
	1	B4201 DEPUTY SHERIFF IV Human Trafficking Detect	ctive (L 17)
	2.00	B4202,B4203 CRIME ANALYST (P 9)	
FTE Effect: Line Item Detai	-		
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		(\$4,600)
53000	10108	SOCIAL SECURITY	(\$5,000)
53000	10117	HEALTH	(\$25,700)
53000	10153		(\$1,700)
53000	10250	SALARY SAVINGS	\$1,200
Intent/Justificati	on	NET GPR EFFECT: \$8.70	0