Supervisors Ratcliff, Veldran, DeGarmo	
Public Works and Transportation, approved 5-0, Y	/GP 2-0
Alliant Energy Center	
Convention Center	
ations Resolution: "The Director of the Alliant Energ to the Public Works and Transportation Committee t events in 2021 and up to the date of presentation inder of 2022 and planned for 2023; perations for 2022; and ng patterns under the Director's reorganized structure.	by September 1, 2022, using in 2022;
٦	
DESCRIPTION.	Amount
DESCRIPTION.	Amount
has been complicated by the pandemic. This amen ampus activity, anticipated activity for 2023, and ana tructure. The staffing assessment presentation would the to supporting the work of the center.	llysis of the impact on funding
it roll	Public Works and Transportation, approved 5-0, Malliant Energy Center Convention Center be changed and the following provision be included ations Resolution: "The Director of the Alliant Energy to the Public Works and Transportation Committee to events in 2021 and up to the date of presentation inder of 2022 and planned for 2023; perations for 2022; and planned for 2023 are patterns under the Director's reorganized structure. DESCRIPTION: DESCRIPTION: has been complicated by the pandemic. This amen ampus activity, anticipated activity for 2023, and anaructure. The staffing assessment presentation would

		DANE COUNTY BOARD OF SUPERVISORS 2022 OPERATING BUDGET AMENDMENT	
Amendment #	PWT-O-2		
Sponsor:		Supervisor Ratcliff	
	sister Antions		
Oversight Comm		Public Works and Transportation, approved 5-0, YGP 2-0	
Personnel & Fina	ance Action:		
Department:		Alliant Energy Center	
Program:		Conference Center; p. 414	
Motion:			
(revenue/expend	liture/text effect)		
beginning Janua		1	
FTE Effect: Line Item Detai	2.00		T
Org	Object	DESCRIPTION:	Amount
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
AECCOLS	84080	RENT	\$20,000
AECCOLS	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

AECXHAL Intent/Justification

AECPARK

AECXHAL

84200

84080

84200

PARKING

PARKING

RENT

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.

NET GPR EFFECT:	\$0

\$5,000

\$20,000

\$25,000

Amendment #	PWT-O-3		
Sponsor:		Supervisor Ratcliff	
Oversight Commit	tee Action:	Public Works and Transportation, approved 4-1 (Ripp), YGI	P 2-0
Personnel & Finan	nce Action:		
Department:		Waste and Renewables	
Program:		Solid Waste	
Motion: (revenue/expendit	ure/text effect)		
Increase expendit	tures in the Solid Wa	ste fund by \$10,000 to allow for a grant program to assist in	the establishment of
yard waste compo	ost sites by non-profi	ts and municipalities in Dane County.	
FTE Effect:			
Line Item Detail:	Ohioat	DESCRIPTION:	Amount
Org SWADMPRJ	Object 20550	DESCRIPTION: COMPOST SITE ASSISTANCE	### Amount \$10,000
			
location. There is compost drop-off	oe used to assist mu s a need in the comn at the landfill site. T	nicipalities and non-profits with initial costs needed to start a nunity to create these drop-off areas since the Department no hese drop-off areas will further the County's waste reduction area lakes and waterways.	longer offers
		NET GPR EFFECT:	\$0

Amendment #	PWT-O-4			
Sponsor/Comm	ittee:	Supervisors Ratcliff, Erickson		
Oversight Comr	nittee Action:	Public Works and Transportation, approved 5-0, YGP 2-0		
Personnel & Fin	ance Action:			
Narrative Page: p. 421				
Department: Dane County Henry Vilas Zoo				
Program:		Dane County Henry Vilas Zoo		
Motion: (revenue/expend	iture/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.		
Program Effect:				
Org	Object	DESCRIPTION:	Amount	
Z00	80119	Education Revenue	(\$20,000)	
programs. Dan county program	umerous programs e County strives to ns, and that include	for children and families, ranging from education, sleepovers and provide opportunities for families of color and low income families the programming offered by the Henry Vilas Zoo. Costs for programming amendment establishes a fund for scholarships to cover that NET GPR EFFECT: \$20,000	s to participate in gramming range	

DANE COUNTY BOARD OF SUPERVISORS 2022 CAPITAL BUDGET AMENDMENT

Amendment #	PWT-O-5		
Sponsor:		Supvervisor Downing	
Oversight Commit	ttee Action:	Public Works and Transportation, approved 5-0, YGP 2-0	
Personnel & Finar	nce Action:		
Department:		Highway and Transportation	
Program:		CTH Construction	
Motion:		<u> </u>	
(revenue/expendit	ture/text effect)		
	ıres nor revenues be Budget Appropriatio	changed and the following provision be included in 2021 RES-19 ons Resolution:	93 2022 Dane
expenditures be o	dedicated in 2022 to p	pavement repair & minor resurfacing on Cty G between Mt. Vern	on & Cty A."
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
Madison Transpo When assessed of The paser rating Transportation De provision directs	e is a 1-10 rating sys ortation Information C correctly, PASER rati on CTH G was lower epartment wedged a the Highway and Tra	tem for road pavement condition developed by the University of Itenter. PASER uses visual inspection to evaluate pavement surfaings provide a basis for comparing the quality of roadway segmented from 6 to 5 during the 2021 spring road tour. During 2021, the small section of the road using Highway Operating Maintenance insportation Department to allocate funds from the same source in projected 2025 resurfacing.	ace conditions. nts. e Highway and funds. This
		NET GPR EFFECT: \$0	

Amendment #	PP&J-O-1		
Sponsor:		Supervisor Bayrd	
Oversight Commit	tee Action:	Public Protection and Judiciary, approved 6-1 (Weigand), YGP	2-0
Personnel & Finan	ice Action:		
Department:		Sheriff	
Program:		Security Services	
Motion: (revenue/expendit	ure/text effect)		
		Sheriff's Office to reflect the elimination of the Huber Board fee.	
FTE Effect:	-	7	
Line Item Detail: Org	Object	DESCRIPTION:	Amount
SHRFSEC	83062	PRISONER BOARD (HUBER)	(\$134,000)
eliminate Huber E	es Subcommittee of Board fees. The eling seeks to reduce the	of the Public Protection and Judiciary Committee has recommende mination of the fee requires an Ordinance Amendment, which has a amount of budgeted revenue from the \$134,000 included in the \$	been introduced.
		NET CDD EFFECT: \$134,000	

Amendment #	PP&J-O-2		
Sponsor:		Supervisor Bayrd	
Oversight Comm	ittee Action:	Public Protection and Judiciary, approved 6-1	(Weigand), YGP 2-0
Personnel & Fina	nce Action:		
Department:		Family Court Services	
Program:		Family Court Services	
Motion: (revenue/expendi Reduce revenue Assessment fees	s by \$43,100 in the F	amily Court Services department to reflect the engless than \$60,000 per year.	elimination of Study and Brief Focused
FTE Effect:			
Line Item Detail			
Org FAMCC	Object 80432	STUDY FEES	Amount (\$40,500)
FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES	(\$2,600
eliminate fees fo Amendment, whi Focused Assess	ees Subcommittee o r lower income house ich has been introdu ment Fees to reflect	f the Public Protection and Judiciary Committee cholds for Family Court Services. The eliminati ced. This amendment reduces budgeted reven the impact of the Ordinance Amendment which nomce of less than \$60,000 per year.	ion of the fee requires an Ordinance lues from Study Fees and Brief
		NET CDD EFFECT:	\$43.100

Sponsor: Oversight Committe Personnel & Financ Department: Program: Motion: (revenue/expenditure 2022	ee Action: e Action: re/text effect)	Supervisor Joers Public Protection & Judiciary, approved 6-1 Sheriff Administration position authority to create a 1.0 FTE Depu	
Personnel & Financ Department: Program: Motion: (revenue/expenditure)	e Action: re/text effect)	Sheriff Administration	
Department: Program: Motion: (revenue/expenditus	re/text effect)	Administration	ity Sheriff I-II for training starting July 1,
Department: Program: Motion: (revenue/expenditus	re/text effect)	Administration	ty Sheriff I-II for training starting July 1,
Program: Motion: (revenue/expenditui	re/text effect)	Administration	ty Sheriff I-II for training starting July 1,
Motion: (revenue/expenditui Increase expenditui	re/text effect)		ity Sheriff I-II for training starting July 1,
(revenue/expenditui		position authority to create a 1.0 FTE Depu	ty Sheriff I-II for training starting July 1,
Increase expenditur		position authority to create a 1.0 FTE Depu	ty Sheriff I-II for training starting July 1,
ll			
FTE Effect: Line Item Detail:	1.00		
Org	Object	DESCRIPTION:	Amount
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			

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

FTE Effect:	1.00		
Line Item Deta	il:		
Org	Object	DESCRIPTION:	Amount
ATIIP	Various	EXPENDITURES	(\$260,750)
PRETIAL (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

Amendment #	PPJ-O-7		
Sponsor:		Supervisor McCarville	
Oversight Commit	ttee Action:	Public Protection & Judiciary, approved 7-0,	YGP 2-0
Personnel & Finar	nce Action:		
Department:		District Attorney's Office	
Program:		Victim Witness Program	
Motion: (revenue/expendit Increase expendit		ncrease position #2513 Administrative Legal	Assistant by .40 FTE.
FTE Effect:	0.40		
Org	Object	DESCRIPTION:	Amount
DAVICWIT	10009	Salaries	\$25,500
DAVICWIT	10099	Retirement	\$2,000
Intent/Justification The implementati		Fica as increased workload in the DA's victim witn	ess program significantly.

Amendment #	EANR-O-1 Amnded		
Sponsor:		Supervisors Ritt, Chawla, Gray, McGinnity, Hatcher, Gray	
Oversight Comm	nittee Action:	Environment, Agriculture and Natural Resources, approved (6-0, YGP 2-0
Personnel & Fin	ance Action:		
Department:		Extension	
Program:		Extension	
Increase expen	diture/text effect) ditures by \$40,000 in the essment of gaps in the	ne Extension Department to provide one-time funding for the food security network exposed by the COVID-19 pandemic.	Food Council to
FTE Effect: Line Item Deta Org	il: Object	DESCRIPTION:	Amount
EXTENSN	47460	FOOD SYSTEM ASSESSMENT	\$40,000
federal COVID have emerged.	pandemic has increas relief funding to help a This funding would al	ed food insecurity in Dane County. The County has allocated ddress this issue. But, other impacts and stresses in the loca low the Dane County Food Council to study these impacts and sto address the gaps.	I food relief networks
		NET GPR EFFECT: \$40,00	00

Amendment #	EANR-O-2		
Sponsor:		Supervisors Ritt, Chawla, Gray, McGinr	nity, Hatcher, Joers, Gray
Oversight Commit	tee Action:	Environment, Agriculture and Natural R	esources, approved 6-0, YGP 2-0
Personnel & Finar	nce Action:		
Department:		Land and Water Resources	
Program:		Parks	
Motion: (revenue/expendit Increase expendit for efforts to comb	tures in the Parks D	ivision of the Land and Water Resources nerald ash borer, oak wilt and other dama	Department by \$35,000 to increase funding ging invasive species and tree diseases.
FTE Effect:		7	
Line Item Detail: Org	Object	DESCRIPTION:	Amount
LWRPKOP	21068	FOREST PROTECTION MEASURE	
Intent/Justification The county's fore address these the		by invasive species and tree diseases. Theorest health.	nis amendment adds resources to help
		NET GPR EFFECT:	\$35,000

Amendment #	EANR-O-3		
Sponsor:		Supervisors Ritt, Chawla, Gray, McGinnity, Hatcher, Gray	
Oversight Commit	tee Action:	Environment, Agriculture and Natural Resou	urces, approved 6-0, YGP 2-0
Personnel & Finar	ice Action:		
Department:		Land and Water Resources	
Program:		Administration	
Motion: (revenue/expendit Increase expendit funding for forestr	ures in the Admin	stration Division of the Land and Water Resoul	rces Department by \$25,000 to increase
FTE Effect: Line Item Detail:	- Object	DESCRIPTION	A
Org LWRADMIN	Object 10097	DESCRIPTION: LTE-FORESTRY	Amount \$23,224
LWRADMIN	10108	SOCIAL SECURITY	\$1,776

DANE COUNTY BOARD OF SUPERVISORS

		2022 OPERATING BUDGET AMENDMENT	
Amendment #	ZLR-O-1		
Sponsor:		Supervisor Bollig	
Oversight Comm	nittee Action:	Zoning and Land Regulation, approved 4-0	
Personnel & Fin	ance Action:		
	ance Action.		
Department: Planning and Development			
Program:		Zoning and Plat Review	
Motion:			
(revenue/expend	diture/text effect)		
		200 in the Department of Planning and Development, D Administrator position January 1 rather than July 1.	ivision of Zoning and Plat
l			
FTE Effect:	-		
Line Item Deta	ı		
Org	Object	DESCRIPTION:	Amount
PDZNGPLR	10009	SALARIES AND WAGES	\$30,600
PDZNGPLR	10099	RETIREMENT FUND	\$2,400
PDZNGPLR	10108	SOCIAL SECURITY	\$2,400
PDZNGPLR	10117	HEALTH	\$12,400
PDZNGPLR	10153	DENTAL	\$900
PDZNGPLR	10171	DISABILITY INSURANCE	\$0
PDZNGPLR	10189	WORKERS COMPENSATION	\$100
PDZNGPLR	10250	SALARY SAVINGS	(\$600)
Intent/Justificat	ion		
		ssistant Zoning Administrator for the Department of Pla	anning and Development.
Division of Zon	ing and Plat Review	with a start date of July 1, 2022. Given recent and pe	nding retirements, the
position Januar		ing this position early in the year. This amendment pro	vides iditality to begin the
Ī			

NET GPR EFFECT:

\$48,200

Amendment #	ZLR-O-2		
Sponsor:		Supervisor Bollig	
Oversight Commit	tee Action:	Zoning and Land Regulation, approved 4-0	0
Personnel & Finan	ce Action:		
Department:		Planning and Development	
Program:		Records and Support	
Motion: (revenue/expenditures be in for a limited term of	ncreased by \$10,00	0 in the Department of Planning and Develoete general GIS mapping assistance for the c	pment, Division of Records and Support department.
FTE Effect:		7	
Line Item Detail: Org	Object	DESCRIPTION:	Amount
PDRECSUP	10072	LIMITED TERM EMPLOYEES WAGES	\$9,290
PDRECSUP	10108	FICA	\$710
the Office for Equi	of Planning and Devity and Inclusion. <i>A</i>	velopment has benefited from a Boys and Gi is duties have become more and more profe partment requires LTE funding. The amend	ssional, and in order to continue GIS
		NET GPR EFFECT:	\$10,000

Amendment #	HHN-O-1		
Sponsor:		Supervisors Levin, Doyle, Miles, Wegleitner, Haasl	
Oversight Com	mittee Action:	Health and Human Needs, approved 6-0, YGP 1-0.	
Personnel & Fir	nance Action:		
Department:		Human Services	
Program:		Prevention & Early Intervention	
Motion:			
(revenue/expen	diture/text effect)		
Expenditures b Community Pro	e increased by \$15,000 pgrams for the Catholic	0 in the Department of Human Services-Division of Prevention & E Multicultural Center to provide Afghan refugee assistance.	arly Intervention,
FTE Effect:	_]	
Line Item Deta	i .		
Org	Object	DESCRIPTION:	Amount
72354	36304	CONTRACT WITH CATHOLIC MULTICULTURAL CENTE	\$15,000
Intent/Justificat			
	ion		
refugees who ar client's family m the only legal re temporarily beca country and trav 30% . Upon arr green cards, etc	ulticultural Center (CMC) I re unable to afford the fee embers affected by the comedies available to them ause of emergency circun rel to the US to be reunite iving in the U.S., parolees c. The amendment would	mmigration Legal Services Program serves low/no income immigrants, as of private attorneys. Recent work with local Afghan nationals includes aurrent Afghanistan humanitarian crisis. Applying for Humanitarian Parole. HP is permission granted by the US government for a parolee to come to estances. A grant of HP can be used by Afghans when they are able to led with family. As a result, CMC anticpates the need for legal services with will need ongoing legal representation such as applying for work authoric provide CMC with funding for the upcoming fiscal year, which would suppose at \$15 an hour in order to support immigration legal representatives with	assistance to help (HP) is one of o the US ave their home Il increase 25% - zation, asylum, ort a part-time

16

\$15,000

NET GPR EFFECT:

Amendment #	HHN-O-2 Amnded			
Sponsor:		Supervisor Stubbs		
Oversight Commi	ttee Action:	Health and Human Needs		
Personnel & Finar	nce Action:			
Department:		Human Services		
Program:				
Table, Inc. to supp	ncreased by \$35,000	in the Department of Human Services for a POS contract with Fads of their clients to include housing, case management, mentorin.	amilies Back to the ng, AODA	
FTE Effect: Line Item Detail: Org	- Object	DESCRIPTION:	Amount	
54000	36403	POS CONTRACT FAMILIES BACK TO THE TABLE	\$35,000	
Intent/Justificatio Families Back to		lients with services and connections to services to improve their	quality of life.	
		NET GPR EFFECT: \$35,000		

Amendment #	HHN-O-4 Amnded		
Sponsor:		Supervisors Bare, Hatcher, Chawla, Ritt, Jo	pers
Oversight Commit	tee Action:	Health and Human Needs, approved 6-0, Y	'GP 1-0.
Personnel & Finan	nce Action:		
Department:		Human Services	
Program:			
increase funding f 2021 RES-193: "	cures by \$12,500 to be for the Double Dollar The operating budge tited to be used to exp	e granted to the Community Action Coalitior program to expand benefits under the progr t includes additional funding of \$25,000 for to pand benefits available to program participal	ram, and add the following language to the Double Dollars program. These
FTE Effect: Line Item Detail:	-		
Org	Object	DESCRIPTION:	Amount
66000	36903	FOOD ACCESS & EDUCATION	\$12,500
healthy foods, it c does this by provi	v Double Dollars prog creates new custome iding matching dollar	gram helps families who receive FoodShare rs for local growers, and it helps keep FoodS is to families receiving FoodShare who chood treet Co-op during the off-season) NET GPR EFFECT:	Share dollars in the local economy. It

Sponsor:			
		Supervisors Haasl, Wegleitner	
Oversight Comm	ittee Action:	Health and Human Needs, approved 6-0, Y	/GP 1-0.
Personnel & Fina	nce Action:		
Department:		Department of Human Services	
Program:		Housing Access & Affordability	
Motion:			
to retain a consu Housing and Urb budget includes	Itant to complete a an Development D \$50,000 in the Hur	000 in the Department of Human Services - Div new Community Plan to Prevent and End Hor Department (HUD), and add the following langun nan Services Department to update the require the City of Madison contributing an amount of \$1	nelessness, as required by the federal age to 2021 RES-193: "The operating ad homeless services plan. Expenditure
FTE Effect:	-		
Line Item Detail Org	: Object	DESCRIPTION:	Amount
80000	36502	HOMELESS SERVICES PLAN	\$50,000
II I			
Intent/Justification	on.		

Sponsor:		
	Supervisor Stubbs	
Oversight Committee Action:	Health and Human Needs-no motion	
Personnel & Finance Action:		
Department:	Human Services	
Program:		
Motion:		
(revenue/expenditure/text effect)		
transportation funding from the Depa	artment of Human Services."	
FTE Effect: - Line Item Detail:		
Org Object	DESCRIPTION:	Amount
	SOUP-A-TRANSPORTATION	\$0

Amendment #	EXEC-O-2			
Sponsor:		Supervisor Eicher		
Oversight Committ	tee Action:	Executive Committee. Approved 6-0		
Personnel & Finan	ce Action:			
Department:		County Board Office		
Program:		Policy and Practice Innovation		
	enue for the costs o	of the Dane County Criminal Justice Cour budget reflects funding for the entire yea		
FTE Effect: Line Item Detail:	-			
Org COBOARD	Object 80059	DESCRIPTION: LJAF REVENUE	Amount (\$52,500)	
Intent/Justification				

Amendment # P&F-O-1

	Sponsor: Supervisors Eichers, Audet, DeGarmo, Bayrd, Joers, Ratcliff, Hatcher			
Oversight Commi	ttee Action:	Personnel and Finance		
Personnel & Finance Action: Department: Program:		All		
		represented empl	tures by \$247,000 loyees will be adju	and add the following language from 2021 RES-193: "The 20 sted such that any step in any grade that is less than or equal th the first pay period of 2022."
FTE Effect:	-			
Line Item Detail:				
Org	Object	DESCRIPTION:	Amount	
various	various	wage line items		
various	various	wage line items		
various	various	wage line items	\$247,000	

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 Rela	
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

Amendment #	P&F-O-3		
Sponsor:		Supervisor Miles	
Oversight Commi	ttee Action:	Personnel and Finance	
Personnel & Final	nce Action:		
Department:		None	
Program:		Resolution	
Motion: (revenue/expendi	ture/text effect)		
Insert the followin temporary except leave."	ng language in 2021 F iion to the employee I	RES-193: "The County Board encourages the County Administra handbook such that each employee begin payroll year 2022 with	ation to issue a 80 hours of COVID
FTE Effect:	-		
Line Item Detail: Org	Object	DESCRIPTION:	Amount
0.9	0.0,000	BECOM HON.	Amount
Intent/Justificatio	n		
		NET GPR EFFECT: \$0	

Amendment # P&F-O-4		
Sponsor:	Supervisor Miles	
Oversight Committee Action:	Personnel and Finance	
Personnel & Finance Action:		
Department:	None	
Program:	Resolution	
Motion:		
(revenue/expenditure/text effect)		
temporary exception to the employee	RES-193: "The County Board encourages the County Administration handbook to allow an employee to use sick leave hours in 2022 of exception should provide that if an employee terminates with a reprinciple pay."	before the employee
FTE Effect: -		
Line Item Detail: Org Object	DESCRIPTION:	Amount
Intent/Justification		
	NET GPR EFFECT: \$0	

Amendment #	P&F-O-5			
Sponsor:		Supervisors Miles, Bare, Ritt, Wegleitner		
Oversight Committee Action:		Personnel and Finance		
Personnel & Finar	nce Action:			
Department:		Administration		
Program:		Employee Relations		
Motion:				
(revenue/expendit	ure/text effect)			
Decrease expend 2021 RES-191:	itures by \$200,000 to "The Personnel and	o eliminate funding for the compensation study and add the follow Finance Committee Chair will appoint a Compensation Study Su	ving language from bcommittee of P&F.	
recruitment, reten Finance Committe	tion, and comparable ee options for addres	e shall evaluate the employee compensation system for concerns es (internal and external). The subcommittee shall recommend to ssing identified concerns. The subcommittee will commence as ear ar 31st, 2022 unless extended by action of the Personnel & Finan	o the Personnel & arly as January,	
with the exception Managerial Advis- employee to repre	n of the 720 employe ory Committee (MAC	mittee shall consist of one (1) representative from each employed e group, which shall have two (2) representatives, one (1) representatives, one (1) representatives, one (1) elected of employees of the county. The subcommittee should be staffed by	sentative from the official, and one (1)	
FTE Effect:				
Line Item Detail:				
Org	Object	DESCRIPTION:	Amount	
ADMEMPRL	47214	COMPENSATION STUDY	(\$200,000)	
Intent/Justification	n			
		NET GPR EFFECT: \$0		

Amendment #	P&F-O-7		
Sponsor:		Supervisors Hatcher, Joers	
Oversight Committee Action:		Personnel and Finance	
Personnel & Finance	Action:		
Department:		Public Health Madison Dane County	
Program:		Community Initiatives	
Motion:		l	
to be awarded to Da	reased by \$7,000 ine County commi es for healthy livin	in Public Health Madison Dane County for the Healthy Commun unity groups or individuals outside the city of Madison that propo g for communities of color and low income populations, with anti).	se to use funding to
ETE Effect:		1	
FTE Effect: Line Item Detail:	- Ohioat	DECORIDATION	A
	- Object ASBPAA	DESCRIPTION: HEALTHY COMMUNITIES FUND GRANT PROGRAM	Amount \$7,000
Line Item Detail: Org			
Line Item Detail: Org			

Sponsor:		Supervisor Gray	
Oversight Comm	nittee Action:	Personnel and Finance	
Personnel & Fina	ance Action:		
Department:		Public Health Madison Dane County	
Program:		Community Initiatives - Violence Prevention	
Outreach and R	increased by \$200,00 esponse Specialists, a	00 in Public Health Madison Dane County-Comm 1.25 FTE Clerk I/II, and expenses for training for Intervention (HAVI) training, and case manageme	descalation, peer support
FTE Effect:	1.75		
Line Item Detai Org	l: Object	DECORUPTION	
	Object	DESCRIPTION:	Amount
BHADM	ASBPAA	COUNTY CONTRIBUTION TO PHMDC	
BHADM	<u>-</u>		Amount \$200,000
BHADM	<u>-</u>		

Amendment #	P&F-O-11				
Sponsor:		Supervisor Miles			
Oversight Committee Action:		Public Works and Transprotation, not presented			
Personnel & Finan	ice Action:				
Department:		Public Works and Highway			
Program:		Highway	Highway		
Motion:					
(revenue/expendit	ure/text effect)				
FTE Effect: Line Item Detail:	-				
Org	Object	DESCRIPTION:	Amount		
HWOPRMNT	80690	COUNTY TRUNK HIGHWAY AID	\$85,055		
Intent/Justification This amendment the state was reco	increase GTA reve	nue to match the amount the county will receive in get was finalized by the County Executive.	ı 2022. The final estimate from		
		NET GPR EFFECT:	(\$85.055)		