DANE COUNTY BOARD OF SUPERVISORS 2023 OPERATING BUDGET AMENDMENT

Amendment #	PP&J-O-7		
Sponsor:		Supervisor Andrae	
Oversight Committee Action:		Public Protection and Judiciary, approved 6-0, YGP 1-0.	
Personnel & Fir	nance Action:		
Department:		District Attorney	
-			
Program:		Adult Criminal and Traffic	
Motion: (revenue/expen	diture/text effect)		
		n the District Attorney's Office and create a 1.0 FTE l	Information Technology Specialist
position.	untai 50 kg 4 . 1 . , 1 . 1	1 110 51011017 1101101 511101 511111 511111	11101111441011 1 CSS.O.G., -p
FTE Effect:	_	7	
Line Item Deta	ıil:		
Org	Object	DESCRIPTION:	Amount
DACTA	10009	SALARIES AND WAGES	\$71,200
DACTA	10099	RETIREMENT FUND	\$4,800
DACTA	10108	SOCIAL SECURITY	\$5,500
DACTA	10117	HEALTH	\$25,700
DACTA	10153	DENTAL	\$1,700
DACTA	10189	WORKERS COMPENSATION	\$100
DACTA	10250	SALARY SAVINGS	(\$1,400)
Intent/Justificat	tion		
		NET GPR EFFECT:	\$107,600

DANE COUNTY BOARD OF SUPERVISORS 2023 OPERATING BUDGET AMENDMENT

Amendment # PP&J-O-8	
Sponsor:	Supervisor Gray
Oversight Committee Action:	Public Protection and Judiciary, approved 6-0, YGP 1-0.
Personnel & Finance Action:	
Department:	Public Safety Communications
Program:	Public Safety Communications

Motion:

(revenue/expenditure/text effect)

Position authority and expenditures of \$96,000 be elimated for a Lead Communicator (G18) in the Public Safety Communications Department and be replaced with position authority for a Communications Supervisor (M11) at a cost of \$131,000 for an increased cost of \$35,000.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
PSC	10009	SALARIES AND WAGES	\$26,300
PSC	10099	RETIREMENT FUND	\$1,700
PSC	10108	SOCIAL SECURITY	\$2,000
PSC	10117	HEALTH	\$5,000
PSC	10171	DISABILITY INSURANCE	\$600
PSC	10180	LIFE INSURANCE	\$100
PSC	10250	SALARY SAVINGS	(\$2,900)

Intent/Justification

The employee group would prefer to see additional dialogue and buy-in from current Communicators before moving forward with the structural staffing reorganization that adding a lead position would entail. A Communications Supervisor would provide operational oversight. It also paves the way for EGR 720 and the department to have further ongoing, productive discussions regarding potential staffing reorganizations within Public Safety Communications.

NET GPR EFFECT:	\$35,000

DANE COUNTY BOARD OF SUPERVISORS 2023 OPERATING BUDGET AMENDMENT

Amendment #	PP&J-O-9		
Sponsor:		Supervisor Pellebon	
Oversight Committ	tee Action:	Public Protection and Judiciary, approved 6-0, YGP 1-0.	
Personnel & Finan	ce Action:		
Department:		Office of Criminal Justice Reform	
Program:			
Motion:			
(revenue/expenditu	ure/text effect)		
Neither increase nor decrease revenues or expenditures and add the following language to 2022 RES-208, 2023 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION, "The Chair of the Public Protection and Judiciary Committee and the Chair of the Health and Human Needs Committee will each appoint two members of their respective standing committees, in addition to the Supervisor Co-Chair of the Criminal Justice Council-Racial Disparities Subcommittee, to a committee to review previous resolutions regarding criminal justice reform and reports by JFA Institute and make recommendations to the County Board on the allocation of \$500,000 for justice reform initiatives in the Office of Criminal Justice Reform. Staff support will initially be provided by the County Board Office, until the Director of the Office of Criminal Justice Reform is hired. The committee will dissolve by July 1, 2023."			
FTE Effect:			
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
Intent/Justification The proposed budget includes \$500,000 for criminal justice reform initiatives. This amendment establishes a short term committee to develop recommendations on the allocation of these funds. The committee will dissolve by July 1, 2023.			
		NET GPR EFFECT: \$0	

DANE COUNTY BOARD OF SUPERVISORS 2023 OPERATING BUDGET AMENDMENT

Amendment # PWT-O-3			
Sponsor:	Supervisor Miles, Andrae, Pellebon, Wright, Castillo, Kigeya		
Oversight Committee Action: Personnel & Finance Action:	Public Works and Transportation, approved 3-1, Ripp Public Protection and Judiciary, approved 4-2 (Eicher, Weigand), YGP 1-0		
Department:	Sheriff		
Program:	Capital Budget		
Motion: (revenue/expenditure/text effect)			
Neither expenditures nor revenues be Operating Budget Appropriations Rese	e changed, and the following provision be included in 2022 RES-208 Dane County olution:		
	order #13 and prepare a change order #14 with Mead & Hunt to design a 5-story por, that to the extent possible, accomplishes the following goals and objectives, in		
volunteers 2) Eliminate or greatly reduce solitary 3) Reduce total number of beds 4) Increase medical and mental healt 5) Maximize in-person visitation 6) Maximize programming space			
Program Effect:			
Completing a redesign of the tower will result in right-sizing the Jail Consolidation Project to account for continuing fiscal pressures and a growing recognition that implemented and emerging justice diversion programs will have a net cumulative effect mitigating the jail population growth."			
Intent/Justification			
See Page 2			

NET GPR EFFECT:

\$0

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.

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. Establish a task force to prioritize uses of the Justice Innovation Fund (\$500,000 proposed in the 2023 operating budget) to investigate the feasibility of the following items;

Establishing an initial appearance weekend court;

Provide additional supports for Public Defenders to represent Dane County residents, and; Review proposed reforms in 2022 Res - 136 and previous JFA Institute reports for implementation.

Ample opportunity exists to further reduce the jail population through efforts including: Eliminating non-Dane County residents from the intergovernmental agreement with the U.S. Marshall Service for federal residents-in-transit and increasing the daily rate to reflect actual costs:

Reducing arrests for individuals with outstanding warrants for non-violent offenses; Implementing non-jail housing alternatives for individuals in Jail Diversion (proposed as a budget amendment for 2023)

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, and;

Further reducing use of cash bail.

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 from the above partners 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 2025 or 2026 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.