DANE COUNTY BOARD OF SUPERVISORS 2024 OPERATING BUDGET AMENDMENT

Amendment # PPJ-O-01	
Sponsor:	Supervisor Rose
Oversight Committee Action:	Public Protection and Judiciary, approved 5-0
Personnel & Finance Action:	
Department:	District Attorney
Program:	Criminal & Traffic Adult

Motion:

(revenue/expenditure/text effect)

Increase expenditures by \$110,400 to create a 1.0 FTE Information Technology Specialist I position in the District Attorney's Office.

Line Item Deta	il:				
Org	Object	DESCRIPTION:		<i>I</i>	Amount
DACTA	10009	SALARIES AND WAGES			\$72,700
DACTA	10099	RETIREMENT FUND			\$5,000
DACTA	10108	SOCIAL SECURITY			\$5,600
DACTA	10117	HEALTH			\$26,800
DACTA	10153	DENTAL			\$1,700
DACTA	10180	LIFE INSURANCE			\$100
DACTA	10250	SALARY SAVINGS			(\$1,500)
B3901	1.00	IT SPECIALIST I	P-08	\$	110,400
FTE Effect:	1.00			\$	110,400

Intent/Justification

The ever increasing reliance on digital evidence in prosecution, and statutory mandates both in prosecuting criminal cases and delivering services to victims, requires that the office be appropriately staffed to cover all IT functions. The office currently has only the 1.0 FTE IT Specialist, which came from a reclassified Paralegal I position. The IT Specialist, along with the Systems Coordinator, field the vast requests for in-house IT support. Additionally, given the local court rule, which requires transcripts be prepared for most video evidence received in court, the current IT Specialist spends the majority of his time coordinating this effort.

NET GPR EFFECT:	\$110,400

DANE COUNTY BOARD OF SUPERVISORS 2024 OPERATING BUDGET AMENDMENT

Amendment # PPJ-O-02	
Sponsor:	Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary, postponed to next meeting
Personnel & Finance Action:	
Department:	Sheriff
Program:	Field Services

Motion:

(revenue/expenditure/text effect)

Increase expenditures by \$147,000 to create a 1.0 FTE Sergeant position to serve on the second dift in the investigative service bureau

Line Item Detai	il:				
Org	Object	DESCRIPTION:		/	Amount
SHRFFLD	10009	SALARIES AND WAGES			\$97,900
SHRFFLD	10099	RETIREMENT FUND			\$14,100
SHRFFLD	10108	SOCIAL SECURITY			\$7,500
SHRFFLD	10117	HEALTH			\$26,800
SHRFFLD	10153	DENTAL			\$1,700
SHRFFLD	10180	LIFE INSURANCE			\$200
SHRFFLD	10234	UNIFORMS			\$800
SHRFFLD	10250	SALARY SAVINGS			(\$2,000)
B4201	1.00	SERGEANT	O-17	\$	147,000
FTE Effect:	1.00			\$	147,000

Intent/Justification

This new 2nd shift ISB Sergeant would supervise detectives assigned to the 2nd shift. The Sheriff's Office currently has only have one ISB Sergeant assigned to 1st shift which is insufficient to supervise all the detectives (two shifts), effectively manage complex investigations, and support important initiatives such as human trafficking.

NET GPR EFFECT:	\$147,000

DANE COUNTY BOARD OF SUPERVISORS 2023 OPERATING BUDGET AMENDMENT

	PPJ-O-03		
Sponsor:		Supervisor Andrae	
Oversight Commit	ttee Action:	Public Protection and Judiciary, postponed	to next meeting
Personnel & Finar	nce Action:		
Department:		District Attorney, Family Court Services	
Program:		Victim/Witness Unit, Family Court Services	
Motion: (revenue/expenditung in the Family Cou	ires by \$20,000 to	support two service dogs, one in the District A	ttorney's Victim Witness Office and one
FTE Effect: Line Item Detail:		DESCRIPTION	Amount
Org DAVICWIT	Object NEW	DESCRIPTION: Service Dog POS	\$10,000
FAMCS	NEW	Service Dog POS	\$10,000

DANE COUNTY BOARD OF SUPERVISORS 2024 OPERATING BUDGET AMENDMENT

Sponsor: Oversight Commit Personnel & Finan			
_		Supervisor Kigeya	
Personnel & Finan	tee Action:	Public Protection and Judiciary, postponed to	next meeting
. oroomnor a r man	ice Action:		
Department:		Public Safety Communications	
Program:		Public Safety Communications	
Motion: (revenue/expendit Delay the start da 2024, and create	ate of the 4.0 Soc	ial Service Specialist positions included in the Co nicator Pre-hire positions.	ounty Executive's budget to July 1,
ETE Effort:			
FTE Effect: Line Item Detail: Org	- Object	DESCRIPTION:	Amount
	- Object Various	DESCRIPTION: Delay Social Service Specialists	Amount (\$201,350)
Line Item Detail: Org	-		
Cine Item Detail: Org PSC	Various	Delay Social Service Specialists	(\$201,350)
Org PSC	Various	Delay Social Service Specialists	(\$201,350)
Cine Item Detail: Org PSC	Various	Delay Social Service Specialists	(\$201,350)