

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment # PPJ-O-3	
Sponsor:	Supervisor Joers
Oversight Committee Action:	Public Protection & Judiciary
Personnel & Finance Action:	
Department:	Sheriff
Program:	Administration

Motion:
(revenue/expenditure/text effect)

increase expenditures and position authority to create a 1.0 FTE Deputy Sheriff I-II for training.

FTE Effect:	1.00
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Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
SHRFADM	10009	Salaries	\$57,700
SHRFADM	10099	Retirement	\$7,900
SHRFADM	10108	Fica	\$4,400
SHRFADM	10117	Health	\$24,800
SHRFADM	10153	Dental	\$1,800
SHRFADM	10189	Workers Comp	\$100
SHRFADM	10250	Salary Savings	(\$1,200)
SHRFADM	10234	Uniform	\$1,100

Intent/Justification

NET GPR EFFECT: \$96,600

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment #	PPJ-O-4
Sponsor:	Supervisor Eicher
Oversight Committee Action:	Public Protection & Judiciary
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 1/1/22. 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 \$142,300 to create a 1.0 FTE Director of Pretrial Services; increase expenditures by \$40,000 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 Detail:			
Org	Object	DESCRIPTION:	Amount
ATIIP	Various	EXPENDITURES	(\$919,800)
PRETRIAL (NEW)	VARIOUS	EXPENDITURES	\$931,000
PRETRIAL	VARIOUS	EXPENDITURES	\$142,300
PRETRIAL	NEW	POS Peer Support	\$40,000

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: \$193,500

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment # _____ PPJ-O-5	
Sponsor:	Supervisor McCarville
Oversight Committee Action:	Public Protection & Judiciary
Personnel & Finance Action:	
Department:	District Attorney's Office
Program:	Criminal & Traffic Adult

Motion:
(revenue/expenditure/text effect)
Increase expenditures by \$92,500 in the District Attorney's Office to create a 1.0 FTE Paralegal I.

FTE Effect:	1.00		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
DACTA	10009	Salaries	\$58,100
DACTA	10099	Retirement	\$4,500
DACTA	10108	Fica	\$4,400
DACTA	10117	Health	\$24,800
DACTA	10153	Dental	\$1,800
DACTA	10189	Workers Comp	\$100
DACTA	10250	Salary Savings	(\$1,200)

Intent/Justification
The implementation of Marcy's Law has increased workload in the DA's victim witness program significantly.

NET GPR EFFECT: _____ \$92,500

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment # _____	PPJ-O-7
Sponsor:	Supervisor McCarville
Oversight Committee Action:	Public Protection & Judiciary
Personnel & Finance Action:	
Department:	District Attorney's Office
Program:	Victim Witness Program

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$29,500 to increase position #2513 Administrative Legal Assistant by .40 FTE.

FTE Effect:	0.40		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
DAVICWIT	10009	Salaries	\$25,500
DAVICWIT	10099	Retirement	\$2,000
DAVICWIT	10108	Fica	\$2,000

Intent/Justification

The implementation of Marcy's Law has increased workload in the DA's victim witness program significantly.

NET GPR EFFECT: _____ **\$29,500**

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment # _____ PPJ-O-8	
Sponsor:	Supervisor McCarville
Oversight Committee Action:	Public Protection & Judiciary
Personnel & Finance Action:	
Department:	District Attorney's Office
Program:	Victim Witness Program

Motion:
(revenue/expenditure/text effect)

increase expenditures by \$91,100 to create a 1.0 FTE Administrative Legal Assistant.

FTE Effect:	1.00		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
DAVICWIT	10009	Salaries	\$56,800
DAVICWIT	10099	Retirement	\$4,400
DAVICWIT	10108	Fica	\$4,300
DAVICWIT	10117	Health	\$24,800
DAVICWIT	10153	Dental	\$1,800
DAVICWIT	10189	Workers Comp	\$100
DAVICWIT	10250	Salary Savings	(\$1,100)

Intent/Justification

The implementation of Marcy's Law has increased workload in the DA's victim witness program significantly.

NET GPR EFFECT: _____ \$91,100