

**DANE COUNTY BOARD OF SUPERVISORS  
2021 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> PPJ-O-01			
<b>Sponsor:</b>	Supervisor Bayrd		
<b>Oversight Committee Action:</b>			
<b>Personnel &amp; Finance Action:</b>			
<b>Department:</b>	Clerk of Courts		
<b>Program:</b>	Pretrial Services		
<b>Motion:</b> (revenue/expenditure/text effect)  Restore 2.0 FTE Pretrial Services Assessors (positions #3100 and #3058)			
<b>FTE Effect:</b>	<b>2.00</b>		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
ATIP	10009	Salaries	\$104,402
ATIP	10099	Retirement	\$8,300
ATIP	10108	Fica	\$7,986
ATIP	10117	Health	\$35,871
ATIP	10126	Dental	\$2,243
ATIP	10180	Life Ins	\$59
ATIP	10189	Wc Ins	\$194
ATIP	10250	Salary savings	(\$2,087)
<b>Intent/Justification</b>			
<b><u>NET GPR EFFECT:</u></b>			\$156,968

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> PPJ-O-02			
<b>Sponsor:</b>			
<b>Oversight Committee Action:</b>			
<b>Personnel &amp; Finance Action:</b>			
<b>Department:</b>			
<b>Program:</b>			
<p><b>Motion:</b> (revenue/expenditure/text effect)</p> <p>Increase expenditures and create 1.0 FTE Social Justice Director (M14) position assist with numerous social justice initiatives in the District Attorney's Office.</p>			
<b>FTE Effect:</b>		<b>1.00</b>	
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
DACTA	10009	Salaries	\$95,900
DACTA	10099	Retirement	\$7,600
DACTA	10108	Fica	\$7,300
DACTA	10117	Health	\$25,200
DACTA	10126	Dental	\$1,700
DACTA	10171	Wage Ins	\$200
DACTA	10189	Wc Ins	\$200
DACTA	10250	Salary savings	(\$1,900)
<b>Intent/Justification</b>			
		<b><u>NET GPR EFFECT:</u></b>	<b>\$136,200</b>

**DANE COUNTY BOARD OF SUPERVISORS  
2021 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> PPJ-O-03	
<b>Sponsor:</b>	Supervisor McCarville
<b>Oversight Committee Action:</b>	
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	District Attorney
<b>Program:</b>	Victim Witness

**Motion:**  
(revenue/expenditure/text effect)

Increase expenditures and create 2.0 FTE Victim Witness case manager (SW 20) positions to handle the additional obligations imposed by the recent passage of Marsy's Law.

**FTE Effect:**                                  **2.00**

<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
DAVICWIT	10009	Salaries	\$127,100
DAVICWIT	10099	Retirement	\$10,100
DAVICWIT	10108	Fica	\$9,700
DAVICWIT	10117	Health	\$50,300
DAVICWIT	10126	Dental	\$3,300
DAVICWIT	10171	Wage Ins	\$200
DAVICWIT	10189	Wc Ins	\$300
DAVICWIT	10250	Salary savings	(\$2,500)

**Intent/Justification**

Marsy's law is a recently enacted amendment to the Wisconsin Constitution which provides certain rights to crime victims. The work associated with providing such rights cannot be delayed or ignored.

**NET GPR EFFECT:                                  \$198,500**



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<b>Amendment #</b> PPJ-O-05			
<b>Sponsor/Committee:</b>	Supervisor Bayrd		
<b>Oversight Committee Action:</b>	Public Protection & Judiciary		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	p. 191		
<b>Department:</b>	Sheriff's Office		
<b>Program:</b>	Security Services		
<b>Motion:</b> (revenue/expenditure/text effect)	Expenditures be increased in the Dane County Sheriff's Office - Security Services by \$5,250 for the Madison Area Jail Ministry for 6 months of on-line tutoring in the Dane County Jail.		
<b>Program Effect:</b>	Provide tutoring each week via an on-line platform for 14 individuals, for 6 months total.		
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
		Contract to provide online tutoring for 14 people	\$5,250
<b>Intent/Justification</b>			
<p>This amendment would provide one time funding to pay for the electronic / virtual costs for virtual meetings with the jail. These are tutors already certified to work and tutor in the jail by the Dane County Sheriff's Department. These tutors are unable to tutor in person as they usually do due to Covid-19, so they are now seeking one-time funding to pay for virtual meeting costs, until they can return to the in-person tutoring.</p>			
<b>NET GPR EFFECT:</b>			<u>          \$5,250          </u>

**DANE COUNTY BOARD OF SUPERVISORS  
2021 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> PPJ-O-06			
<b>Sponsor/Committee:</b>	Supervisors Wegleitner, Haasl		
<b>Oversight Committee Action:</b>	Public Protection & Judiciary		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>			
<b>Department:</b>	Sheriff's Office		
<b>Program:</b>	Administration		
<b>Motion:</b> (revenue/expenditure/text effect)	Expenditures be decreased by \$35,500 in the Sheriff's Office-Administration to remove funding for less lethal munitions which are used for crowd control.		
<b>Program Effect:</b>	Funding to purchase less lethal munitions would be eliminated.		
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
SHRFADM	22152	LESS LETHAL MUNITION	(\$35,500)
<b>Intent/Justification</b>			
<p>The amendment would reduce expenditures by \$35,500 to eliminate funding for "less lethal" weapons. On August 26, 2020, chemical agents were deployed by the Sheriff's Department against persons exercising their first amendment rights to protest police brutality against Black people. Chemical agents are intended to inflict pain, can cause long term and permanent damage, and make a victim more vulnerable to respiratory illness, including COVID-19. Chemical agents are banned in war by international law, but allowed for domestic law enforcement's use in "riot control". The historic uprising in defense of Black lives has shed new light on the harm caused by the domestic use of crowd control weapons, particularly during the coronavirus pandemic.</p>			
<b>NET GPR EFFECT:</b>			(\$35,500)

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> PPJ-O-07			
<b>Sponsor/Committee:</b>	Supervisors Bayrd, Wegleitner		
<b>Oversight Committee Action:</b>	Public Protection and Judiciary		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	p. 222		
<b>Department:</b>	Juvenile Court		
<b>Program:</b>	Shelter Home		
<b>Motion:</b> (revenue/expenditure/text effect)	To address the unequal racial impact of fees and fines, eliminate revenues of \$33,000 in Juvenile Court-Shelter Home to eliminate fees and fines for shelter home, and add the following language to 2020 RES-220: "Collection of any outstanding balances for shelter home and home detention fees and any will cease and any outstanding debt related to these fees is forgiven."		
<b>Program Effect:</b>	Families will not incur fees for shelter home and home detention services for juveniles.		
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
JCSHLHM	80630	STATE AID FOR JUVENILE COURT	\$30,000
50000	86150	SHELTER DETENTION FEES	\$500
53000	86151	HOME DETENTION FEES	\$2,500
<b>Intent/Justification</b>			
Fees and fines hit struggling families particularly hard, and are a part of the racial disparities of the criminal justice system. This amendment eliminates the anticipated revenue from fees and fines for shelter home for juveniles. These revenue appear in the budgets of the Juvenile Court Program and the Human Services Department, because the Human Services Department is involved in the collection of the fees.50000 86150 SHELTER DETENTION FEES \$500 53000 86151 HOME DETENTION FEES \$2,500 53000 86152 JUVENILE DELINQUENT FEES \$12,000			
<b>NET GPR EFFECT:</b>			<u>\$33,000</u>

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<b>Amendment #</b> PPJ-O-08			
<b>Sponsor/Committee:</b>	Supervisor Wegleitner		
<b>Oversight Committee Action:</b>	Public Protection & Judiciary Committee		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	p. 181		
<b>Department:</b>	Sheriff's Office		
<b>Program:</b>	various		
<b>Motion:</b> (revenue/expenditure/text effect)	Remove funding for 3 Deputy Sheriff's I-II and decrease expenditures by \$283,303.		
<b>Program Effect:</b>	Three deputy positions would be eliminated.		
<b>FTE Effect:</b>	<b>(3.00)</b>		
<b>Line Item Detail (not required for introduction, attach additional listing if necessary)</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
		WAGES	(\$164,084)
		WRS	(\$22,299)
		FICA	(\$12,800)
		HEALTH	(\$75,492)
		PEHP	(\$435)
		DENTAL	(\$4,968)
		UNIFORMS	(\$3,225)
<b>Intent/Justification</b>			
The amendment eliminates funding for three deputies so the funds can be repurposed. During pay period 19, there were 14 vacancies for this job class, 7 in Security Services, 4 in Field, 2 in Admin, and 1 in Support.			
<b>NET GPR EFFECT:</b>			<u>(\$283,303)</u>



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<b>Amendment #</b> PPJ-O-09			
<b>Sponsor/Committee:</b>	Supervisor Bayrd		
<b>Oversight Committee Action:</b>	Public Protection & Judiciary		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>			
<b>Department:</b>	Public Safety Communications		
<b>Program:</b>	Public Safety Communications		
<b>Motion:</b> (revenue/expenditure/text effect)	Neither expenditures nor revenues be changed and the following provision be added to 2020 RES-220, "Dane County Public Safety Communications shall support the City of Madison in executing a pilot for Behavioral Health First Responders."		
<b>Program Effect:</b>	The county would provide the public safety communications support necessary to implement a behavioral health first responder pilot initiative.		
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
			\$0
<b>Intent/Justification</b>			
The City of Madison has included funding in its 2021 budget for a behavioral health first responder pilot project. This amendment is a provision pledging the support and partnership of the Dane County Public Safety Communications Department in training its own staff on protocols necessary to dispatch these calls.			
<b>NET GPR EFFECT:</b>			\$0