

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

<b>Amendment #</b> EXEC-O-1	
<b>Sponsor:</b>	Supervisor Miles
<b>Oversight Committee Action:</b>	Executive Committee
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	County Board Office
<b>Program:</b>	Legislative Services

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

Expenditures be increased by \$20,000 in the Office of the County Board - Legislative Services for membership fees for an Association of Large Wisconsin Counties, should such an organization be established in 2022.

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
COBOARD	21584	MEMBERSHIP FEES	\$20,000

**Intent/Justification**

In 2021, Dane County stopped participating as a member of the Wisconsin Counties Association. There has been discussion among the state's most populous counties of establishing a new association. Wisconsin Counties with large populations of over 100,000 often have different needs and priorities than smaller rural counties. The amendment provides funding for participation in an Association of Large Wisconsin Counties, should such an association be established in 2022.

**NET GPR EFFECT:** \_\_\_\_\_ \$20,000

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

<b>Amendment #</b> EXEC-O-2	
<b>Sponsor:</b>	Supervisor Eicher
<b>Oversight Committee Action:</b>	Executive Committee
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	County Board Office
<b>Program:</b>	Policy and Practice Innovation

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

Reduce LJAF Revenue for the costs of the Dane County Criminal Justice Council Data and Evaluation Analyst (P10) beginning August 1, 2022. The base budget reflects funding for the entire year, but outside funding for the full year is unavailable.

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
COBOARD	80059	LJAF REVENUE	(\$52,500)

**Intent/Justification**

In 2020, the County Board Office hired a P10 Criminal Justice Council Data and Evaluation Analyst as a project position using funding from the Laura and John Arnold Foundation. The position supports critical analysis for the Criminal Justice Council. The outside funding will support the position until approx. August 1, 2022. The Base budget includes the annual cost of the position and outside funding to offset it, however outside funding is unavailable as of August 2022.

This amendment changes the status (footnote) of the position from project to GPR-funded 1.0 FTE effective August 2022 and provides funding for the remainder of 2022. The position would then be part of the Board Office base budget.

**NET GPR EFFECT:** \_\_\_\_\_ \$52,500