

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

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| 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 shift in the investigative service bureau

| Line Item Detail: | | | |
|--------------------------|-------------|--------------------|------------|
| 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 | \$ 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**

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| Amendment # PPJ-O-03 | |
| Sponsor: | Supervisor Andrae |
| Oversight Committee Action: | Public Protection and Judiciary, postponed to next meeting |
| Personnel & Finance Action: | |
| Department: | District Attorney, Family Court Services |
| Program: | Victim/Witness Unit, Family Court Services |

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$20,000 to support two service dogs, one in the District Attorney's Victim Witness Office and one in the Family Court Services Office.

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|--------------------------|---------------|---------------------|---------------|
| FTE Effect: | - | | |
| Line Item Detail: | | | |
| Org | Object | DESCRIPTION: | Amount |
| DAVICWIT | NEW | Service Dog POS | \$10,000 |
| FAMCS | NEW | Service Dog POS | \$10,000 |
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Intent/Justification

Both the DA's office (Amy Brown in Victim Witness) and Family Court (Jenny Cooke) would like to retain services of a courthouse dog for family services/supports during traumatic incidents and/or stresses associated with court proceedings. It's estimated at \$10,000 per department.

NET GPR EFFECT: \$20,000

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

| Amendment # PPJ-O-04 | | | |
|--|--|----------------------------------|-------------------|
| Sponsor: | Supervisor Kigeya | | |
| Oversight Committee Action: | Public Protection and Judiciary, postponed to next meeting | | |
| Personnel & Finance Action: | | | |
| Department: | Public Safety Communications | | |
| Program: | Public Safety Communications | | |
| Motion: | | | |
| (revenue/expenditure/text effect) | | | |
| <p>Delay the start date of the 4.0 Communicator positions included in the County Executive's budget to July 1, 2024, and create 3.0 FTE Communicator Pre-hire positions.</p> | | | |
| FTE Effect: | | | |
| | - | | |
| Line Item Detail: | | | |
| Org | Object | DESCRIPTION: | Amount |
| PSC | Various | Delay Social Service Specialists | (\$205,400) |
| PSC | Various | Add 3.0 FTE Pre-hires | \$154,050 |
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| Intent/Justification | | | |
| <p>This amendment delays the start date of four positions to the middle of 2024, which reduces expenditures by \$205,400 and applies \$154,050 of that savings to create three Communicator pre-hire positions. Pre-hire positions are funded at half the cost of the position and are designed to reduce the number of vacancies within a department. The net effect of this amendment is a reduction in GPR of \$51,350.</p> | | | |
| | | NET GPR EFFECT: | <u>(\$51,350)</u> |

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

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| Amendment # PPJ-O-05 | |
| Sponsor: | Supervisor Andrae |
| Oversight Committee Action: | Public Protection and Judiciary |
| Personnel & Finance Action: | |
| Department: | Clerk of Courts |
| Program: | Law Clerks, General Court Support |

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$8000 for Staff Attorney's certification expense in Clerk of Courts offset from Jury expense in General Court Support.

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|--------------------------|---------------|-----------------------|---------------|
| FTE Effect: | - | | |
| Line Item Detail: | | | |
| Org | Object | DESCRIPTION: | Amount |
| COCCJLAW | NEW | CERTIFICATION EXPENSE | \$8,000 |
| COCCRTSP | 31323 | JURY | (\$8,000) |
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Intent/Justification

Each of the five attorneys need 15 CLEs per year, at a cost of \$90 per credit. So that comes to \$6,750 per year as a recurring operating expense. The total amount at issue is about \$8,000 annually—the CLE costs, plus what we might expect for miles/meals/lodging. Without the CLEs, the attorneys get suspended from practice.

NET GPR EFFECT: _____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

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|--|--------------------------------|
| Amendment # _____ PPJ-O-06 | |
| Sponsor: | Supervisors Andrae, Wegleitner |
| Oversight Committee Action: | Public Protection and |
| Personnel & Finance Action: | |
| Department: | Corporation Counsel |
| Program: | Child Support |

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$43,600 and revenues by \$29,067 to allow one of the two Child Support Investigator positions added by the County Executive for the Birth Cost Recovery initiative to begin 1/1/2024 rather than 6/1/2024 and add the language on the following page 2023 RES-190.

FTE Effect: _____ -

| Line Item Detail: | | | |
|--------------------------|---------------|-----------------------|---------------|
| Org | Object | DESCRIPTION: | Amount |
| CRPCCHLD | 10009 | Salary & Wages | \$28,400 |
| CRPCCHLD | 10099 | Retirement | \$1,900 |
| CRPCCHLD | 10108 | FICA | \$2,100 |
| CRPCCHLD | 10117 | Health | \$11,200 |
| CRPCCHLD | 10153 | Dental | \$700 |
| CRPCCHLD | 10180 | Wage Insurance | \$100 |
| CRPCCHLD | 10250 | Salary Savings | (\$800) |
| CRPCCHLD | 80397 | Federal Reimbursement | \$29,067 |

Intent/Justification

NET GPR EFFECT: _____ \$14,533

Prior to 2020 Dane County was required by law to seek judgments for birth costs for any woman receiving Medicaid. The State of Wisconsin authorized Dane County to stop pursuing birth cost recovery judgments in 2020, but there are approximately 4,000 old judgments that were entered prior to that time that continue to burden people and result in tax refunds being intercepted by the State of Wisconsin to satisfy old judgment debts. People with these judgment debts are disproportionately low income and people of color. Dane County seeks to eliminate the harmful impact of this debt as soon as possible. Of these 4,000 judgments, approximately 3,000 cases are ones that the Child Support Agency is authorized to expunge, pending Bureau of Child Support review and approval.

The Dane County Board of Supervisors hereby requests that the State of Wisconsin release all birth cost recovery judgments entered in Dane County Circuit Court.

The Dane County Board of Supervisors further seeks a cessation of all collection efforts related to these judgment debts and to prevent any further tax refund interceptions against judgment debtors and requests that the State inform any of its agents or assigns to immediately cease debt collection efforts.

The Dane County Board of Supervisors requests the Child Support Agency to take action to in circuit court to vacate and/or modify birth cost recovery judgments and requests the State of Wisconsin to cease tax refund intercepts as soon as possible.

In its efforts to eliminate birth cost recovery debt, the Child Support Agency should seek no consideration, bargain, or negotiation from the judgment debtor in exchange for elimination of the birth cost recovery debt.

GPR funding for the child support manager and child support investigator positions shall be used exclusively to support the expeditious elimination of birth cost recovery debt.

Child Support will also provide quarterly reports to the Public Protection & Judiciary Committee on progress of the project including data on expungements, barriers to eliminating debts, and communication with the State of Wisconsin related to expungement.

Finally, \$41,000 in one-time funds will be awarded via RFP for education and outreach related to expungement of birth costs. These funds will be used to address outstanding birth cost debts for individuals that are low-income and financially impacted by the onset of the COVID-19 pandemic and will provide a direct service to improve their financial stability.

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

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| Amendment # <u>PPJ-O-07</u> | |
| Sponsor: | |
| Oversight Committee Action: | |
| Personnel & Finance Action: | |
| Department: | Sheriff |
| Program: | Security Services |

Motion:
(revenue/expenditure/text effect)

Decrease expenditures by \$543,471 by eliminating 5.0 FTE vacant Deputy I-II positions. The savings from this amendment to be applied under several amendments pending HHN approval for critical services.

| FTE Effect: | | (5.00) | |
|--------------------------|---------------|---------------------|---------------|
| Line Item Detail: | | | |
| Org | Object | DESCRIPTION: | Amount |
| SHRFSEC | 10009 | SALARIES AND WAGES | \$328,324 |
| SHRFSEC | 10099 | RETIREMENT FUND | \$47,246 |
| SHRFSEC | 10108 | SOCIAL SECURITY | \$25,557 |
| SHRFSEC | 10117 | HEALTH | \$134,041 |
| SHRFSEC | 10130 | HEALTH-PEHP | \$725 |
| SHRFSEC | 10153 | DENTAL | \$8,395 |
| SHRFSEC | 10234 | UNIFORMS | \$5,750 |
| SHRFSEC | 10250 | SALARY SAVINGS | (\$6,566) |

Intent/Justification

NET GPR EFFECT: \$543,471