



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

<b>Amendment #</b>	PPJ-O-4
<b>Sponsor:</b>	Supervisor Eicher
<b>Oversight Committee Action:</b>	Public Protection & Judiciary, approved 6-1 (Weigand), YGP 2-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Clerk of Courts/ Pretrial Services
<b>Program:</b>	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

<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>
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**

<b>Amendment #</b> _____ PPJ-O-5	
<b>Sponsor:</b>	Supervisor McCarville
<b>Oversight Committee Action:</b>	Public Protection & Judiciary, approved 7-0, YGP 2-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	District Attorney's Office
<b>Program:</b>	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.

<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	\$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**

<b>Amendment #</b> PPJ-O-6	
<b>Sponsor:</b>	Supervisor McCarville
<b>Oversight Committee Action:</b>	Public Protection & Judiciary, approved 7-0, YGP 2-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	District Attorney's Office
<b>Program:</b>	Crime Response Program

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

Increase expenditures by \$24,300 in the District Attorney's Office to increase position #243 Crime Response Specialist by .10 FTE.

<b>FTE Effect:</b>	<b>0.10</b>		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
DACRIME	10009	Salaries	\$8,000
DACRIME	10099	Retirement	\$600
DACRIME	10108	Fica	\$600
DACRIME	10117	Health	\$14,900
DACRIME	10153	Dental	\$200

**Intent/Justification**

**NET GPR EFFECT:**                                \$24,300

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

<b>Amendment #</b> _____	PPJ-O-7
<b>Sponsor:</b>	Supervisor McCarville
<b>Oversight Committee Action:</b>	Public Protection & Judiciary, approved 7-0, YGP 2-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	District Attorney's Office
<b>Program:</b>	Victim Witness Program

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

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

<b>FTE Effect:</b>	<b>0.40</b>		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
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**

<b>Amendment #</b> _____ PPJ-O-8	
<b>Sponsor:</b>	Supervisor McCarville
<b>Oversight Committee Action:</b>	Public Protection & Judiciary, approved 7-0, YGP 2-0
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	District Attorney's Office
<b>Program:</b>	Victim Witness Program

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

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

<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>
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**