

**DANE COUNTY BOARD OF SUPERVISORS
2023 OPERATING BUDGET AMENDMENT**

Amendment # <u>PP&J-O-1</u>	
Sponsor:	Supervisors Andrae, Doyle
Oversight Committee Action:	Public Protection and Judiciary
Personnel & Finance Action:	
Department:	Courts
Program:	

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$222,100 to create 5.0 FTE Judicial Staff Attorney positions. In addition, delete the following language from 2022 RES-208: "The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$25.22 beginning with the first pay period of 2023 with the one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour above this rate."

FTE Effect:	-
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Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
COCCJLAW	10084	LIMITED TERM EMPL-LAW CLERK	(\$176,300)
COCCJLAW	10009	SALARIES AND WAGES	\$331,100
COCCJLAW	10099	RETIREMENT FUND	\$32,500
COCCJLAW	10108	SOCIAL SECURITY	\$11,800
COCCJLAW	10117	HEALTH	\$20,700
COCCJLAW	10153	DENTAL	\$8,400
COCCJLAW	10189	WORKERS COMPENSATION	\$400
COCCJLAW	10180	LIFE INSURANCE	\$100
COCCJLAW	10250	SALARY SAVINGS	(\$6,600)

Intent/Justification

Over the past two years, as a result of the workforce changes wrought by the COVID-19 pandemic, the judiciary has found it exceedingly difficult to recruit for vacancies among the LTE Law Clerks. There are currently three positions available and have been under recruitment continuously for months with no applicants. This is attributed to the relatively low wage of the positions, as well as the dearth of fringe benefits (no sick leave or other leave balances, except for paid county holidays that fall on a weekday; no dental/vision/life insurances, and health insurance limited to the requirements of the Affordable Care Act).

NET GPR EFFECT: \$222,100

**DANE COUNTY BOARD OF SUPERVISORS
2023 OPERATING BUDGET AMENDMENT**

Amendment #	PP&J-O-2
Sponsor:	Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary
Personnel & Finance Action:	
Department:	Sheriff
Program:	Security

Motion:
(revenue/expenditure/text effect)

Increase expenditures in the Dane County Sheriff's Office by \$358,623 to fund jail diversion housing opportunities.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
SHRFSEC	NEW	JAIL DIVERSION HOUSING	\$450,000
SHRFSEC	32115	RESIDENT FOOD	(\$72,872)
SHRFSEC	31560	MEDICAL POS	(\$15,275)
SHRFSEC	31386	LAUNDRY POS	(\$3,230)

Intent/Justification

This amendment provides funds to house individuals experiencing housing insecurity eligible for Jail Diversion and electronic monitoring outside of the Dane County Jail. The expense for housing is partially offset by savings in other expense lines due to the reduction in residents. Funds will be expended through room rentals at viable hotel housing that meets program requirements and allows individuals to remain integrated in the community, in proximity to school, work, and and other obligations while completing requirements of the Jail Diversion program.

Each day, approximately 15 residents of the Dane County Jail are eligible for release in the Jail Diversion program but remain in the jail due to the absence of safe housing alternatives. In 2021, DCSO estimated that the per diem rate to house residents in the jail is \$181.67. Daily jail housing alternative in hotels is estimated at \$90/day per program participant. This approach advances Dane County's goals of maintaining community integration, reducing the jail population, and reducing recidivism. Housing instability should not be a factor in determining whether an individual is housed in the jail.

NET GPR EFFECT: \$358,623

**DANE COUNTY BOARD OF SUPERVISORS
2023 OPERATING BUDGET AMENDMENT**

Amendment #	PP&J-O-6		
Sponsor:	Supervisor Weigand		
Oversight Committee Action:	Public Protection and Judiciary		
Personnel & Finance Action:			
Department:	Sheriff		
Program:	Field		
Motion:			
(revenue/expenditure/text effect)			
Increase expenditures and modify position authority to create a Human Trafficking Taskforce. The purpose of the taskforce is to seek out those involved in human trafficking and eradicate human trafficking in Dane County.			
	(1.00)	2299	REGISTER OF DEEDS CLERK (G 13)
	(1.00)	130	LAKES AND WATERSHED PROGRAM COORDINATOR (P 12)
	(1.00)	1799	SOCIAL WORKER (SW 16-18)
	1.00	B4201	DEPUTY SHERIFF IV Human Trafficking Detective (L 17)
	2.00	B4202,B4203	CRIME ANALYST (P 9)
FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
SHRFFLD	10009	SALARIES AND WAGES	\$228,700
SHRFFLD	10018	INCENTIVE	\$13,400
SHRFFLD	10099	RETIREMENT FUND	\$22,300
SHRFFLD	10108	SOCIAL SECURITY	\$18,500
SHRFFLD	10117	HEALTH	\$77,100
SHRFFLD	10153	DENTAL	\$5,100
SHRFFLD	10171	DISABILITY INSURANCE	\$500
SHRFFLD	10234	UNIFORMS	\$1,100
SHRFFLD	10250	SALARY SAVINGS	(\$4,500)
REGDEEDS	10009	SALARIES AND WAGES	(\$62,700)
REGDEEDS	10099	RETIREMENT FUND	(\$4,400)
REGDEEDS	10108	SOCIAL SECURITY	(\$4,800)
REGDEEDS	10117	HEALTH	(\$25,700)
REGDEEDS	10153	DENTAL	(\$1,700)
REGDEEDS	10250	SALARY SAVINGS	\$1,100
LWRADMIN	10009	SALARIES AND WAGES	(\$112,400)
LWRADMIN	10099	RETIREMENT FUND	(\$8,000)
LWRADMIN	10108	SOCIAL SECURITY	(\$8,600)
LWRADMIN	10117	HEALTH	(\$25,700)
LWRADMIN	10153	DENTAL	(\$1,700)
LWRADMIN	10250	SALARY SAVINGS	\$2,100
53000	10009	SALARIES AND WAGES	(\$65,200)
53000	10099	RETIREMENT FUND	(\$4,600)
53000	10108	SOCIAL SECURITY	(\$5,000)
53000	10117	HEALTH	(\$25,700)
53000	10153	DENTAL	(\$1,700)
53000	10250	SALARY SAVINGS	\$1,200
Intent/Justification			
NET GPR EFFECT:			\$8,700