

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

<b>Amendment #</b> BOARD-O-1	
<b>Sponsor:</b>	Supervisor Doyle
<b>County Board Action</b>	Approved
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	
<b>Program:</b>	

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

With no change to expenditures or revenues, increase the 0.65 Environmental Health Specialist position designated to work on PFAS testing by 0.35 to a 1.0 FTE.

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

**Intent/Justification**

A 0.65 FTE position was added by the County Executive to the Public Health Department to work on a PFAS testing effort in rural Dane County. The City of Madison Budget increases this position by 0.35 FTE at city expense. This amendment is necessary to accommodate the increase in the position schedule.

**NET GPR EFFECT:** \_\_\_\_\_ \$0

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

<b>Amendment #</b> BOARD-O-2	
<b>Sponsor:</b>	Supervisor Eicher
<b>County Board Action</b>	Failed
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	
<b>Program:</b>	

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

Delete the following language from Sub. 1 to 2022 RES-208: "Cease work on Mead & Hunt change order #13 and prepare a change order #14 with Mead & Hunt to design a 5-story tower, with a mezzanine on the fifth floor, that to the extent possible, accomplishes the following goals and objectives, in order of priority:

- 1) Replace outdated cell blocks in the City-County Building, improving safe conditions for all residents, staff, visitors, and volunteers
- 2) Eliminate or greatly reduce solitary confinement
- 3) Reduce total number of beds
- 4) Increase medical and mental health space
- 5) Maximize in-person visitation
- 6) Maximize programming space
- 7) Consolidate jail facilities, including permanent closure of the Ferris Center"

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

**Intent/Justification**

This amendment removes language in the operating budget resolution that changes the scope of the Jail Consolidation Project from what was approved by the board in 2021 RES-320.

**NET GPR EFFECT:** \_\_\_\_\_ \$0

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

<b>Amendment #</b> BOARD-O-3	
<b>Sponsor:</b>	Supervisors Andrae, McCarville
<b>County Board Action</b>	Approved
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Sheriff
<b>Program:</b>	Security

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

Restore funding for 2.0 FTE Deputy I-II positions that are un-funded in amendment HHN-O-14 and decrease funding for the resident housing line by \$210,900.

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
SHRFFLD	10009	SALARIES AND WAGES	\$129,200
SHRFFLD	10099	RETIREMENT FUND	\$17,200
SHRFFLD	10108	SOCIAL SECURITY	\$10,000
SHRFFLD	10117	HEALTH	\$51,300
SHRFFLD	10153	DENTAL	\$3,400
SHRFFLD	10234	UNIFORMS	\$2,200
SHRFFLD	10250	SALARY SAVINGS	(\$2,400)
SHRFSEC	21248	RESIDENT HOUSING	(\$210,900)

**Intent/Justification**

This amendment restores funding for the 2.0 FTE Deputy positions that are unfunded by HHN-O-14 and reduces the out of county resident housing line by \$210,900. The Sheriff has relocated inmates to other counties as a result of staffing shortages. If these shortages are addressed through successful recruitments, then the necessity to relocate inmates will diminish. If the shortages are not successfully addressed, then savings from staff vacancies will be sufficient to offset the costs of continued resident relocation costs.

**NET GPR EFFECT:** \_\_\_\_\_ \$0

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

<b>Amendment #</b> BOARD-O-4			
<b>Sponsor:</b>	Supervisor Ratcliff		
<b>County Board Action</b>	No Motion		
<b>Personnel &amp; Finance Action:</b>			
<b>Department:</b>	Sheriff / Human Services / Public Safety Communications		
<b>Program:</b>			
<b>Motion:</b>			
<b>(revenue/expenditure/text effect)</b>			
Eliminate the Mental Health Crisis Dispatch Coordinator and Crisis Response Program Developer positions created in HHN-O-14, restore funding for the 2.0 FTE Deputy I-II positions that are unfunded in HHN-O-14 and delay the Housing Specialist position created in HHN-O-2 until April 15, 2023.			
<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
SHRFFLD	10009	SALARIES AND WAGES	\$129,200
SHRFFLD	10099	RETIREMENT FUND	\$17,200
SHRFFLD	10108	SOCIAL SECURITY	\$10,000
SHRFFLD	10117	HEALTH	\$51,300
SHRFFLD	10153	DENTAL	\$3,400
SHRFFLD	10234	UNIFORMS	\$2,200
SHRFFLD	10250	SALARY SAVINGS	(\$2,400)
96000	10009	SALARIES AND WAGES	(\$82,800)
96000	10099	RETIREMENT FUND	(\$5,600)
96000	10108	SOCIAL SECURITY	(\$6,300)
96000	10117	HEALTH	(\$25,700)
96000	10153	DENTAL	(\$1,700)
96000	10171	DISABILITY INSURANCE	(\$200)
96000	10250	SALARY SAVINGS	\$1,700
PSC	10009	SALARIES AND WAGES	(\$41,400)
PSC	10099	RETIREMENT FUND	(\$2,800)
PSC	10108	SOCIAL SECURITY	(\$3,200)
PSC	10117	HEALTH	(\$12,800)
PSC	10153	DENTAL	(\$800)
PSC	10250	SALARY SAVINGS	\$800
80000	Various	Personnel Lines	(\$30,100)
<b>Intent/Justification</b>			
<b>NET GPR EFFECT:</b>			_____\$0

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

<b>Amendment #</b> BOARD-O-5	
<b>Sponsor:</b>	Supervisors McCarville, Veldran
<b>County Board Action</b>	Approved
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Human Services
<b>Program:</b>	

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

Neither expenditures nor revenues be changed, but that the 4.0 FTE new positions in the Department of Human Services Behavioral Health Division and the 3.0 FTE new positions in DAS Disability Services be created as Case Manager positions as requested by the Department of Human Services rather than as Social Workers as described in amendments

1.00 R5409	CASE MANAGER (SW 16-18)
1.00 R5410	CASE MANAGER (SW 16-18)
1.00 R5411	CASE MANAGER (SW 16-18)
(1.00) B5407	SOCIAL WORKER (SW 16-18)
(1.00) B5408	SOCIAL WORKER (SW 16-18)
(1.00) B5409	SOCIAL WORKER (SW 16-18)
1.00 R5417	CASE MANAGER (SW 16-18)
1.00 R5418	CASE MANAGER (SW 16-18)
1.00 R5419	CASE MANAGER (SW 16-18)
1.00 R5420	CASE MANAGER (SW 16-18)
(1.00) B5403	SOCIAL WORKER (SW 16-18)
(1.00) B5404	SOCIAL WORKER (SW 16-18)
(1.00) B5405	SOCIAL WORKER (SW 16-18)
(1.00) B5406	SOCIAL WORKER (SW 16-18)

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

**Intent/Justification**

This amendment restores 7.0 FTE positions as Case Manager positions as requested by the Human Services Department rather than as Social Worker Positions. HHN-O-7 and HHN-O-8 changed the requested Case Managers to Social Workers. These two amendments were not recommended by the Health and Human Needs Committee, but are included in Sub. 1 to 2022 RES-208 as recommended by the Personnel and Finance Committee.

**NET GPR EFFECT:** \_\_\_\_\_ \$0

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

<b>Amendment #</b> BOARD-O-6	
<b>Sponsor:</b>	Supervisor Kiefer
<b>County Board Action</b>	Failed
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Courts
<b>Program:</b>	

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

Decrease expenditures by \$222,100 and delete 5.0 FTE Judicial Staff Attorney positions. In addition, restore the following language to 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."

<b>FTE Effect:</b>	<b>(5.00)</b>		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
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**

**NET GPR EFFECT:** (\$222,100)

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

<b>Amendment #</b> BOARD-O-7	
<b>Sponsor:</b>	Supervisor Bare
<b>County Board Action</b>	Approved
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Courts
<b>Program:</b>	

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

Add the following language to 2022 RES-208: "The County Board requests that the Department of Human Services develop a plan to ensure diversity in its workforce, especially workers who interface with members of the community, and present that plan to the Health and Human Needs Committee and the Personnel and Finance Committee to:

- 1) Evaluate and address bias in application requirements, recruitment processes, and hiring outcomes,
- 2) Evaluate and address bias in requirements for licensing of its employees,
- 3) Prioritize positions with professional standards that include outside accountability and oversight,
- 4) Provide supports (studying materials, reimbursement for exams, providing leave for studying and study groups) for obtaining required credentials,
- 5) Ensure the cultural competence of its employees,
- 6) Maintain the integrity of the classification system,
- 7) Provide equal benefits, transfer opportunities, opportunities for advancement, and
- 8) Ensure equal work for equal pay."

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

**Intent/Justification**

  
  
  
  
  
  
  
  
  
  

**NET GPR EFFECT:**                      \$0