

**DANE COUNTY BOARD OF SUPERVISORS
2020 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-01	Supervisors Rusk, Danner, Bayrd, Schwellenbach, McCarville, Nguyen-Hilfiger Public Protection & Judiciary, approved 6-0, YGP 1-0			
Sponsor/Committee:				
Oversight Committee Action:				
Personnel & Finance Action:				
Narrative Page:				143 CRTS-ADMN-4
Department:				Clerk of Courts
Program:	General Court Support			
Motion: (revenue/expenditure/text effect)		Increase expenditures and position authority for .50 FTE Social Worker to assist the Parental Representation Project (PRP) attorneys representing parents in abuse and neglect cases (Children in Need of Protection and Services). It is recommended that the position description clearly delineate that the SW position will work for the PRP attorneys.		
Program Effect:		Create .50 FTE SW 16-18		
FTE Effect:	0.50			
Line Item Detail (not required for introduction, attach additional listing if necessary)				
Org	Object	DESCRIPTION:	Amount	
COCRTSP	10009	Salaries & Wages	\$26,600	
COCRTSP	10099	Retirement	\$2,100	
COCRTSP	10108	Social Security	\$2,000	
COCRTSP	10117	Health	\$11,500	
COCRTSP	10153	Dental	\$800	
COCRTSP	10171	Disability Ins	\$100	
COCRTSP	10189	Workers Comp	\$100	
COCRTSP	10250	Salary Savings	(\$500)	
Intent/Justification A new half-time social worker for the PRP is the most cost effective way to gather information to best inform the juvenile court process. Parents are reluctant to divulge all information to government social workers, particularly when the worker has removed children from the home. This, in turn, will lead to better and faster identification of possible informal supports for the family, which is likely to lead to faster safe & effective permanency through reunification, relative placements or guardianships by those the parents trust. That would end court jurisdiction and the need for costly out of home case and formal service provisions. This position will assist attorneys by doing some of the investigatory work the attorneys now do for themselves. This is the top request of the 17 judges. <div style="text-align: right; margin-top: 10px;"> <u>NET GPR EFFECT:</u> <u>\$42,700</u> </div>				

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PP&J-O-02			
Sponsor/Committee:	Supervisors McCarville, Rusk, Danner, Bayrd, Schwellenbach, Nguyen-Hilfiger		
Oversight Committee Action:	Public Protection & Judiciary, approved 6-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	174 DATY-VWIT-3		
Department:	District Attorney		
Program:	Victim Witness		
Motion: (revenue/expenditure/text effect)	Increase expenditures and position authority for a 1.0 FTE Victim Witness Case Manager to assist with the demand for mandated services resulting from the continuing increase in the volume of juvenile cases.		
Program Effect:	Create 1.0 FTE Victim Witness Case Manager (SW20)		
FTE Effect:	1.00		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
DAVICWIT	10009	Salaries & Wages	\$63,900
DAVICWIT	10099	Retirement	\$5,100
DAVICWIT	10108	Social Security	\$4,900
DAVICWIT	10117	Health	\$22,900
DAVICWIT	10153	Dental	\$1,700
DAVICWIT	10171	Disability Ins	\$100
DAVICWIT	10189	Workers Comp	\$200
DAVICWIT	10250	Salary Savings	(\$1,300)
Intent/Justification			
<p>With current staffing levels, the Victim Witness Unit is struggling to meet the statutory required levels of service defined in the Chapter 950 and 48. The Unit has been using LTE funds to meet the demand which continues to increase. (Victim contacts in the juvenile program have increased from 1809 in 2016 to 3016 in 2018 and continue to climb). The work performed by the position in PP&J-O-02, the Victim Witness Case Manager is statutorily mandated.</p>			
NET GPR EFFECT:			<u>\$97,500</u>

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Amendment # PP&J-O-03	Supervisors McCarville, Rusk, Danner, Bayrd, Schwellenbach, Nguyen-Hilfiger Public Protection & Judiciary, approved 6-0, YGP 1-0 174 DATY-VWIT-4 District Attorney Victim Witness		
Sponsor/Committee:			
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect)		Increase expenditures and position authority for a 1.0 FTE Victim Witness Case Manager devoted to restorative justice approaches.	
Program Effect:		Create 1.0 FTE Victim Witness Case Manager (SW20)	
FTE Effect:	1.00		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
DAVICWIT	10009	Salaries & Wages	\$63,900
DAVICWIT	10099	Retirement	\$5,100
DAVICWIT	10108	Social Security	\$4,900
DAVICWIT	10117	Health	\$22,900
DAVICWIT	10153	Dental	\$1,700
DAVICWIT	10171	Disability Ins	\$100
DAVICWIT	10189	Workers Comp	\$200
DAVICWIT	10250	Salary Savings	(\$1,300)
Intent/Justification To focus efforts on repairing crime related harm with victim centered restorative justice approaches that promote healing.			
NET GPR EFFECT:			<u>\$97,500</u>

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2020 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-04	Supervisors Kiefer, Schwellenbach, Nguyen-Hilfiger, Rusk Public Protection & Judiciary, approved 6-0, YGP 1-0 p. 153 Miscellaneous Criminal Justice Law Clerks		
Sponsor/Committee:			
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect)		Expenditures be increased by \$2,480 in the Miscellaneous Criminal Justice line to pay for State Bar of Wisconsin annual dues for five staff attorneys.	
Program Effect:		The amendment will reimburse the State Bar dues for the staff attorneys.	
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
COCCJLAW	10225	PROFESSIONAL DUES	\$2,480
Intent/Justification Dane County's staff attorneys serve the 17 Dane County judges with researching the law and helping draft legal decisions. They are paid \$21.17 per hour (\$2 extra for inmate litigation). The amendment would reimburse the staff attorneys for their State Bar dues (currently \$496 per year), which is a benefit that the county already provides for Dane County assistant district attorneys.			
<u>NET GPR EFFECT:</u>			<u>\$2,480</u>

Amendment # PP&J-O-05			
Sponsor/Committee:		Supervisors Kiefer, Danner, Schwellenbach, Nguyen-Hilfiger, McCarville, Rusk	
Oversight Committee Action:		Public Protection & Judiciary, approved 6-0, YGP 1-0	
Personnel & Finance Action:			
Narrative Page:		p. 153	
Department:		Miscellaneous Criminal Justice	
Program:		Law Clerks	
Motion: (revenue/expenditure/text effect)		Neither expenditures nor revenues be changed and the following provision be added to 2019 RES-284 2020 Dane County Operating Budget Appropriations Resolution: "Staff attorneys will be given paid holidays for the ten standard Dane County holidays (Jan 1, Martin Luther King, Jr. Day, Memorial Day, July 4, Labor Day, Thanksgiving, Day After Thanksgiving, Dec. 24, Dec. 25, and Dec. 31)." 	
Program Effect:		The staff attorneys will have the same paid holidays as other county employees.	
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
<p>Dane County's staff attorneys serve the 17 Dane County judges with researching the law and helping draft legal decisions. They are paid \$21.17 per hour (\$2 extra for inmate litigation) and are not paid for holidays.</p> <p>The amendment would provide 8 hours of holiday pay for each of the 10 county holidays. At present, the staff attorneys are expected to work extra hours on other days to make up for the holidays. Therefore, making the holiday change will have no budget effect, although the attorneys will be working fewer hours per year.</p>			
NET GPR EFFECT:		\$0	

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Amendment # PP&J-O-06	Supervisors Bayrd, Danner, Schwellenbach, Nguyen-Hilfiger, McCarville, Rusk Public Protection & Judiciary, approved 6-0, YGP 1-0 275 Human Services CYF- ADMIN		
Sponsor/Committee:			
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect)		Eliminate the charging of fees that parents of juveniles placed in postdispositional home detention pay for home detention services.	
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
50000	86150	SHELTER/DETENTION FEES	(\$1,500)
Intent/Justification The parents of youth who are in the home detention program are charged \$3 per day. These fees are recognized in the Human Services Budget, because the Human Services Department administers the billing and collectiin of the fees. An Ordinance Amendment is pending to eliminate these fees. This amendment recognizes the reduction in revenue to the county.			
<u>NET GPR EFFECT:</u>			<u>\$1,500</u>

**DANE COUNTY BOARD OF SUPERVISORS
2020 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-08	Supervisors Stubbs, Danner, Bayrd, Schwellenbach, Nguyen-Hilfiger, McCarville, Rusk Public Protection & Judiciary, approved 6-0, YGP 1-0 Criminal Justice-Miscellaneous CJC			
Sponsor/Committee:				
Oversight Committee Action:				
Personnel & Finance Action:				
Narrative Page:				
Department:				
Program:				
Motion: (revenue/expenditure/text effect)		Motion to increase expenditures by \$125,000 in criminal justice-miscellaneous to engage one or more consultants to conduct a public engagement and a needs assessment for a community justice center, with on-going involvement with the project by the Criminal Justice Council - Racial Disparities Subcommittee.		
Program Effect:		The goal of this effort is criminal justice improvement.		
FTE Effect:		-		
Line Item Detail (not required for introduction, attach additional listing if necessary)				
Org	Object	DESCRIPTION:	Amount	
		Community Justice Center Needs Assessment	\$125,000	
Intent/Justification The Criminal Justice Council directed it's Racial Disparities Subcommittee to investigate the potential for a community justice center in Dane County. A needs assessment is a systemic examination of quantitative and qualitative data from a variety of community partners and government sources. The goals are to inform planning, generate buy-in, and set the foundation for the development of future community justice center. The needs assessment must engage the communities that are most impacted by the current criminal justice system. The engagement is a component of the needs assessment and is an essential part of the process. Dane County shall seek local champions and national partners to match resources and/or technical assistance in this effort.				
		NET GPR EFFECT:	\$125,000	