Amendment #	PP&J-O-1		
Sponsor:		Supervisor Bayrd	
Oversight Commi	ttee Action:	Public Protection and Judiciary, approved 6	6-1 (Weigand), YGP 2-0
Personnel & Finar	nce Action:		
Department:		Sheriff	
Program:		Security Services	
Motion: (revenue/expendit Reduce revenue		Sheriff's Office to reflect the elimination of the	e Huber Board fee.
FTE Effect: Line Item Detail:	-		
Org	Object	DESCRIPTION:	Amount
eliminate Huber E	ees Subcommittee o Board fees. The elir	of the Public Protection and Judiciary Commit inination of the fee requires an Ordinance American amount of budgeted revenue from the \$134	nendment, which has been introduced.
rnis amendment request to \$0 in 2		e amount of budgeted revenue from the \$134 NET GPR EFFECT:	,000 included in the Sheriff's budget \$134,000

Amendment #	PP&J-O-2		
Sponsor:		Supervisor Bayrd	
Oversight Commit	tee Action:	Public Protection and Judiciary, approved 6-1 (W	Veigand), YGP 2-0
Personnel & Finan	ce Action:		
Department:		Family Court Services	
Program:		Family Court Services	
Motion:			
(revenue/expendit	ure/text effect)		
Reduce revenues Assessment fees t	by \$43,100 in the Fa for household earnir	amily Court Services department to reflect the eling less than \$60,000 per year.	mination of Study and Brief Focused
		1	
FTE Effect:			
FTE Effect: Line Item Detail: Org	- Object	DESCRIPTION:	Amount
Line Item Detail:	- Object 80432	DESCRIPTION: STUDY FEES	Amount (\$40,500)
Line Item Detail: Org	-		
Line Item Detail: Org FAMCC	80432	STUDY FEES	(\$40,500)
Line Item Detail: Org FAMCC	80432	STUDY FEES	(\$40,500)
Line Item Detail: Org FAMCC	80432	STUDY FEES	(\$40,500)
Line Item Detail: Org FAMCC	80432	STUDY FEES	(\$40,500)
Line Item Detail: Org FAMCC	80432	STUDY FEES	(\$40,500)
Line Item Detail: Org FAMCC	80432	STUDY FEES	(\$40,500)
Line Item Detail: Org FAMCC	80432	STUDY FEES	(\$40,500)
Line Item Detail: Org FAMCC	80432 82281	STUDY FEES	(\$40,500)
FAMCC FAMCC Intent/Justification	80432 82281	STUDY FEES BRIEF FOCUSED ASSESSMENT FEES	(\$40,500)
FAMCC FAMCC FAMCC FAMCC FAMCC Intent/Justification The Fines and Feeliminate fees for	80432 82281 es Subcommittee of lower income house	STUDY FEES BRIEF FOCUSED ASSESSMENT FEES the Public Protection and Judiciary Committee has bolds for Family Court Services. The elimination	as recommended that the county of the fee requires an Ordinance
FAMCC FAMCC FAMCC Intent/Justification The Fines and Feeliminate fees for Amendment, whice	80432 82281 es Subcommittee of lower income house h has been introduc	BRIEF FOCUSED ASSESSMENT FEES the Public Protection and Judiciary Committee has cholds for Family Court Services. The elimination sed. This amendment reduces budgeted revenues	as recommended that the county of the fee requires an Ordinance s from Study Fees and Brief
Intent/Justification The Fines and Feeliminate fees for Amendment, which Focused Assessm	80432 82281 es Subcommittee of lower income house h has been introductionent Fees to reflect to	STUDY FEES BRIEF FOCUSED ASSESSMENT FEES the Public Protection and Judiciary Committee has bolds for Family Court Services. The elimination	as recommended that the county of the fee requires an Ordinance s from Study Fees and Brief
Intent/Justification The Fines and Feeliminate fees for Amendment, which Focused Assessm	80432 82281 es Subcommittee of lower income house h has been introductionent Fees to reflect to	STUDY FEES BRIEF FOCUSED ASSESSMENT FEES The Public Protection and Judiciary Committee has tholds for Family Court Services. The elimination sed. This amendment reduces budgeted revenues the impact of the Ordinance Amendment which elimination in the impact of the Ordinance Amendment which elimination is the ordinance Amendment which which elimination is the ordinance Amendment which is the ordinan	as recommended that the county of the fee requires an Ordinance s from Study Fees and Brief
Intent/Justification The Fines and Feeliminate fees for Amendment, which Focused Assessm	80432 82281 es Subcommittee of lower income house h has been introductionent Fees to reflect to	STUDY FEES BRIEF FOCUSED ASSESSMENT FEES The Public Protection and Judiciary Committee has tholds for Family Court Services. The elimination sed. This amendment reduces budgeted revenues the impact of the Ordinance Amendment which elimination in the impact of the Ordinance Amendment which elimination is the ordinance Amendment which which elimination is the ordinance Amendment which is the ordinan	as recommended that the county of the fee requires an Ordinance s from Study Fees and Brief

DANE COUNTY BOARD OF SUPERVISORS

2022 OPERATING BUDGET AMENDMENT				
Amendment #	PPJ-O-3			
Sponsor:		Supervisor Joers		
Oversight Committee Action: Public Protection & Judiciary, approved 6-1 (Andrae), YGP 2-0				
Personnel & Fin	ance Action:			
Department:		Sheriff		
Program:		Administration		
Motion:	diture/text effect)			
		thority to create a 1.0 FTE Deputy Sheriff I-II for traiining.		
FTE Effect:	1.00			
Line Item Detai Org	il: Object	DESCRIPTION:	Amount	
SHRFADM	10009	Salaries	\$57,700	
SHRFADM	10099	Retirement	\$7,900	
SHRFADM	10108	Fica	\$4,400	
SHRFADM	10117	Health	\$24,800	
SHRFADM	10153	Dental	\$1,800	
SHRFADM	10189	Workers Comp	\$100	
SHRFADM	10250	Salary Savings	(\$1,200	
SHRFADM	10234	Uniform	\$1,100	
Intent/Justificati	ion			

Amendment #	PPJ-O-4	
Sponsor:		Supervisor Eicher
Oversight Comm	nittee Action:	Public Protection & Judiciary, approved 6-1 (Weigand), YGP 2-0
Personnel & Fin	ance Action:	
Department:		Clerk of Courts/ Pretrial Services
Program:		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

FTE Effect:	1.00		
Line Item Deta	il:		
Org	Object	DESCRIPTION:	Amount
ATIIP	Various	EXPENDITURES	(\$919,800)
PRETIAL (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

Amendment # PPJ-O-5	
Sponsor:	Supervisor McCarville
Oversight Committee Action:	Public Protection & Judiciary, approved 7-0, YGP 2-0
Personnel & Finance Action:	
Department:	District Attorney's Office
Program:	Criminal & Traffic Adult
Motion:	<u> </u>

(revenue/expenditure/text effect)

Increase expenditures by \$92,500 in the District Attorney's Office to create a 1.0 FTE Paralegal I.

FTE Effect:	1.00		
Line Item Deta	il:		
Org	Object	DESCRIPTION:	Amount
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

Amendment #	PPJ-O-6		
Sponsor:		Supervisor McCarville	
Oversight Comm	nittee Action:	Public Protection & Judiciary, approved 7-0, YGP 2-0	
Personnel & Fina	ance Action:		
Department:		District Attorney's Office	
Program:		Crime Response Program	
Motion: (revenue/expend	diture/text effect)		
Increase expend		he District Attorney's Office to increase position #243 Crime R	esponse Specialist by
.10 FTE.			
		1	
FTE Effect:	0.10		
Line Item Detai	il:	DESCRIPTION:	Amount
Line Item Detai Org	il: Object	DESCRIPTION: Salaries	Amount \$8,000
Line Item Detai	il:		Amount \$8,000 \$600
Line Item Detai Org DACRIME	il: Object 10009	Salaries	\$8,000
DACRIME DACRIME	Object 10009 10099	Salaries Retirement	\$8,000 \$600
DACRIME DACRIME DACRIME DACRIME	Object 10009 10099 10108	Salaries Retirement Fica	\$8,000 \$600 \$600
DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME	Object 10009 10099 10108 10117	Salaries Retirement Fica Health	\$8,000 \$600 \$600 \$14,900
DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME	Object 10009 10099 10108 10117	Salaries Retirement Fica Health	\$8,000 \$600 \$600 \$14,900
DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME	Object 10009 10099 10108 10117	Salaries Retirement Fica Health	\$8,000 \$600 \$600 \$14,900
DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME	Object 10009 10099 10108 10117 10153	Salaries Retirement Fica Health	\$8,000 \$600 \$600 \$14,900
DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME	Object 10009 10099 10108 10117 10153	Salaries Retirement Fica Health	\$8,000 \$600 \$600 \$14,900
DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME	Object 10009 10099 10108 10117 10153	Salaries Retirement Fica Health	\$8,000 \$600 \$600 \$14,900
DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME	Object 10009 10099 10108 10117 10153	Salaries Retirement Fica Health	\$8,000 \$600 \$600 \$14,900
DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME	Object 10009 10099 10108 10117 10153	Salaries Retirement Fica Health	\$8,000 \$600 \$600 \$14,900
DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME	Object 10009 10099 10108 10117 10153	Salaries Retirement Fica Health	\$8,000 \$600 \$600 \$14,900
DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME DACRIME	Object 10009 10099 10108 10117 10153	Salaries Retirement Fica Health	\$8,000 \$600 \$600 \$14,900

Amendment #	PPJ-O-7		
Sponsor:		Supervisor McCarville	
Oversight Committe	ee Action:	Public Protection & Judiciary, approved 7-0, YGP 2-0	
Personnel & Financ			
Department:		District Attorney's Office	
Program:		Victim Witness Program	
Motion: (revenue/expenditu	re/text effect)		
		ncrease position #2513 Administrative Legal Assistant by .40 F	TE.
		, ,	
FTE Effect:	0.40		
FTE Effect: Line Item Detail: Org	0.40 Object	DESCRIPTION:	Amount
Line Item Detail:		DESCRIPTION: Salaries	Amount \$25,500
Line Item Detail: Org	Object		
Line Item Detail: Org DAVICWIT	Object 10009	Salaries	\$25,500
DAVICWIT DAVICWIT	Object 10009 10099	Salaries Retirement	\$25,500 \$2,000
DAVICWIT DAVICWIT	Object 10009 10099	Salaries Retirement	\$25,500 \$2,000
DAVICWIT DAVICWIT	Object 10009 10099	Salaries Retirement	\$25,500 \$2,000
DAVICWIT DAVICWIT	Object 10009 10099	Salaries Retirement	\$25,500 \$2,000
DAVICWIT DAVICWIT	Object 10009 10099	Salaries Retirement	\$25,500 \$2,000
Line Item Detail: Org DAVICWIT DAVICWIT DAVICWIT	Object 10009 10099	Salaries Retirement	\$25,500 \$2,000
Line Item Detail: Org DAVICWIT DAVICWIT DAVICWIT Intent/Justification	Object 10009 10099 10108	Salaries Retirement Fica	\$25,500 \$2,000 \$2,000
Line Item Detail: Org DAVICWIT DAVICWIT DAVICWIT Intent/Justification	Object 10009 10099 10108	Salaries Retirement	\$25,500 \$2,000 \$2,000
Line Item Detail: Org DAVICWIT DAVICWIT DAVICWIT Intent/Justification	Object 10009 10099 10108	Salaries Retirement Fica	\$25,500 \$2,000 \$2,000
Line Item Detail: Org DAVICWIT DAVICWIT DAVICWIT Intent/Justification	Object 10009 10099 10108	Salaries Retirement Fica	\$25,500 \$2,000 \$2,000
Line Item Detail: Org DAVICWIT DAVICWIT DAVICWIT Intent/Justification	Object 10009 10099 10108	Salaries Retirement Fica	\$25,500 \$2,000 \$2,000
Line Item Detail: Org DAVICWIT DAVICWIT DAVICWIT Intent/Justification	Object 10009 10099 10108	Salaries Retirement Fica	\$25,500 \$2,000 \$2,000

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

Motion:

(revenue/expenditure/text effect)

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

FTE Effect:	1.00		
Line Item Deta	il:		
Org	Object	DESCRIPTION:	Amount
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