

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

Amendment # PPJ-O-01			
Sponsor:	Supervisor Rose		
Oversight Committee Action:	Public Protection and Judiciary		
Personnel & Finance Action:			
Department:	District Attorney		
Program:	Criminal & Traffic Adult		
Motion:			
(revenue/expenditure/text effect)			
Increase expenditures by \$110,400 to create a 1.0 FTE Information Technology Specialist I position in the District Attorney's Office.			
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
DACTA	10009	SALARIES AND WAGES	\$72,700
DACTA	10099	RETIREMENT FUND	\$5,000
DACTA	10108	SOCIAL SECURITY	\$5,600
DACTA	10117	HEALTH	\$26,800
DACTA	10153	DENTAL	\$1,700
DACTA	10180	LIFE INSURANCE	\$100
DACTA	10250	SALARY SAVINGS	(\$1,500)
B3901	1.00	IT SPECIALIST I	P-08 \$ 110,400
FTE Effect:	1.00		\$ 110,400
 Intent/Justification			
The ever increasing reliance on digital evidence in prosecution, and statutory mandates both in prosecuting criminal cases and delivering services to victims, requires that the office be appropriately staffed to cover all IT functions. The office currently has only the 1.0 FTE IT Specialist, which came from a reclassified Paralegal I position. The IT Specialist, along with the Systems Coordinator, field the vast requests for in-house IT support. Additionally, given the local court rule, which requires transcripts be prepared for most video evidence received in court, the current IT Specialist spends the majority of his time coordinating this effort.			
<u>NET GPR EFFECT:</u>			<u>\$110,400</u>

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

Amendment #	PPJ-O-02
Sponsor:	Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary
Personnel & Finance Action:	
Department:	Sheriff
Program:	Field Services

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$142,000 to create a 1.0 FTE Sergeant position to serve on the second shift in the investigative service bureau

Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
SHRFFLD	10009	SALARIES AND WAGES	\$93,700
SHRFFLD	10099	RETIREMENT FUND	\$13,500
SHRFFLD	10108	SOCIAL SECURITY	\$7,200
SHRFFLD	10117	HEALTH	\$26,800
SHRFFLD	10153	DENTAL	\$1,700
SHRFFLD	10180	LIFE INSURANCE	\$200
SHRFFLD	10234	UNIFORMS	\$800
SHRFFLD	10250	SALARY SAVINGS	(\$1,900)
B4201	1.00	SERGEANT	O-17 \$ 142,000
FTE Effect:	1.00		\$ 142,000

Intent/Justification

This new 2nd shift ISB Sergeant would supervise detectives assigned to the 2nd shift. The Sheriff's Office currently has only have one ISB Sergeant assigned to 1st shift which is insufficient to supervise all the detectives (two shifts), effectively manage complex investigations, and support important initiatives such as human trafficking.

NET GPR EFFECT: \$142,000

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

Amendment # PPJ-O-03			
Sponsor:	Supervisor Andrae		
Oversight Committee Action:	Public Protection and Judiciary		
Personnel & Finance Action:			
Department:	District Attorney, Family Court Services		
Program:	Victim/Witness Unit, Family Court Services		
Motion: (revenue/expenditure/text effect)			
<p>Increase expenditures by \$20,000 to support two service dogs, one in the District Attorney's Victim Witness Office and one in the Family Court Services Office.</p>			
FTE Effect:		-	
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
DAVICWIT	NEW	Service Dog POS	\$10,000
FAMCS	NEW	Service Dog POS	\$10,000
Intent/Justification			
<p>Both the DA's office (Amy Brown in Victim Witness) and Family Court (Jenny Cooke) would like to retain services of a courthouse dog for family services/supports during traumatic incidents and/or stresses associated with court proceedings. It's estimated at \$10,000 per department.</p>			
NET GPR EFFECT:			\$20,000

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

Amendment # PPJ-O-04	
Sponsor:	Supervisor Kigeya
Oversight Committee Action:	Public Protection and Judiciary
Personnel & Finance Action:	
Department:	Public Safety Communications
Program:	Public Safety Communications

Motion:
(revenue/expenditure/text effect)

Delay the start date of the 4.0 Social Service Specialist positions included in the County Executive's budget to July 1, 2024, and create 3.0 FTE Communicator Pre-hire positions.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
PSC	Various	Delay Social Service Specialists	(\$201,350)
PSC	Various	Add 3.0 FTE Pre-hires	\$154,050

Intent/Justification

This amendmnet delays the start date of four positions to the middle of 2024, which reduces expenditures by \$201,350, and applies \$154,050 of that savings to create three Communicator pre-hire positions. Pre-hire positions are funded at half the cost of the position and are deigned to reduce the number of vacancies within a department. The net effect of this amendment is a reduction in GPR of \$47,300.

NET GPR EFFECT: (\$47,300)