DANE COUNTY BOARD OF SUPERVISORS 2024 OPERATING BUDGET AMENDMENT

Amendment #	PPJ-O-02	
Sponsor:		Supervisor Andrae
Oversight Commit	tee Action:	Public Protection and Judiciary, approved 5-0, YGP 2-0
Personnel & Finan	nce Action:	
Department:		Sheriff
Program:		Field Services

Motion:

(revenue/expenditure/text effect)

Increase expenditures by \$147,000 to create a 1.0 FTE Sergeant position to serve on the second dift in the investigative service bureau

Line Item Detai	il:				
Org	Object	DESCRIPTION:		/	Amount
SHRFFLD	10009	SALARIES AND WAGES			\$97,900
SHRFFLD	10099	RETIREMENT FUND			\$14,100
SHRFFLD	10108	SOCIAL SECURITY			\$7,500
SHRFFLD	10117	HEALTH			\$26,800
SHRFFLD	10153	DENTAL			\$1,700
SHRFFLD	10180	LIFE INSURANCE			\$200
SHRFFLD	10234	UNIFORMS			\$800
SHRFFLD	10250	SALARY SAVINGS			(\$2,000)
B4201	1.00	SERGEANT	O-17	\$	147,000
FTE Effect:	1.00			\$	147,000

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: \$147,000

DANE COUNTY BOARD OF SUPERVISORS 2023 OPERATING BUDGET AMENDMENT

Amendment #	PPJ-O-03	_	
Sponsor:		Supervisor Andrae	
Oversight Commit	tee Action:	Public Protection and Judiciary, approved 5	i-0, YGP 2-0
Personnel & Finar	nce Action:		
Department:		District Attorney, Family Court Services	
Program:		Victim/Witness Unit, Family Court Services	
Motion:			
(revenue/expendit	ure/text effect)		
Increse expenditu in the Family Cou	res by \$20,000 to rt Services Office.	support two service dogs, one in the District A	ttorney's Victim Witness Office and one
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	n		
courthouse dog for	or family services/s	Victim Witness) and Family Court (Jenny Cool supports during traumatic incidents and/or strest 00 per department.	(e) would like to retain services of a sses associated with court
		NET GPR EFFECT:	\$20,000

DANE COUNTY BOARD OF SUPERVISORS 2024 OPERATING BUDGET AMENDMENT

Amendment #	PPJ-O-04		
Sponsor:		Supervisor Kigeya	
Oversight Comn	nittee Action:	Public Protection and Judiciary, appro	ved 5-0, YGP 2-0
Personnel & Fin	ance Action:		
Department:		Public Safety Communications	
Program:		Public Safety Communications	
Delay the start	diture/text effect) date of the 4.0 commu	unicator positions included in the Count e positions.	y Executive's budget to July 1, 2024, and
FTE Effect:			
Line Item Detai Org	il: Object	DESCRIPTION:	Amount
PSC	Various	Delay Communicator Positions	(\$205,400)
PSC	Various	Add 3.0 FTE Pre-hires	\$154,050
and applies \$15 half the cost of	et delays the start date 54,050 of that savings	to create three Communicator pre-hire eigned to reduce the number of vacanc	which reduces expenditures by \$205,400, positions. Pre-hire positions are funded at ies within a department. The net effect of
		NET GPR EFFECT:	(\$51,350)

DANE COUNTY BOARD OF SUPERVISORS 2024 OPERATING BUDGET AMENDMENT

Amendment #	PPJ-O-05		
Sponsor:		Supervisor Andrae	
Oversight Commit	tee Action:	Public Protection and Judiciary, approved 4	-0, YGP 2-0
Personnel & Finan	ce Action:		
Department:		Clerk of Courts	
Program:		Law Clerks, General Court Support	
Motion: (revenue/expendit Increase expendit General Court Su	ures by \$8000 for S	taff Attorney's ceritification expense in Clerk	of Courts offset from Jury expense in
FTE Effect: Line Item Detail:	- Object	DESCRIPTION	Amount
Org COCCJLAW	Object NEW	DESCRIPTION: CERTIFICATION EXPENSE	Amount \$8,000
Intent/Justification Each of the five a	31323	JURY LEs per year, at a cost of \$90 per credit. So the	(\$8,000)
recurring operatin	g expense.The tota	I amount at issue is about \$8,000 annually—tout the CLEs, the attorneys get suspended fro	the CLE costs, plus what we might

DANE COUNTY BOARD OF SUPERVISORS 2024 OPERATING BUDGET AMENDMENT

		2024 OF ERATING DODGET AMERICA	/ILIN I
Amendment #	PPJ-O-06		
Sponsor:		Supervisors Andrae, Wegleitner	
Oversight Commi	ittee Action:	Public Protection and Judiciary, approved 3-1	(Weigand), YGP 2-0
Personnel & Fina	nce Action:		
		Comparation Council	
Department:		Corporation Counsel	
Program:		Child Support	
Motion: (revenue/expendi	itures by \$43,600	and revenues by \$29,067 to allow the Child Suppr t Recovery initiative to begin 1/1/2024 rather than	ort Investigator position added by the
1			
		\neg	
FTE Effect: Line Item Detail:	-		
Org	Object	DESCRIPTION:	Amount
CRPCCHLD	10009	Salary & Wages	\$28,400
CRPCCHLD	10099	Retirement	\$1,900
CRPCCHLD	10108	FICA	\$2,100
CRPCCHLD	10117	Health	\$11,200
CRPCCHLD	10153	Dental	\$700
CRPCCHLD	10180	Wage Insurance	\$100
CRPCCHLD	10250	Salary Savings	(\$800)
CRPCCHLD	80397	Federal Reimbursement	\$29,067
Intent/Justificatio	ın		
		NET CDD EFFECT.	\$14,533
ı		NET GPR EFFECT:	φ 1 4 ,333

Prior to 2020 Dane County was required by law to seek judgments for birth costs for any woman receiving Medicaid. The State of Wisconsin authorized Dane County to stop pursuing birth cost recovery judgments in 2020, but there are approximately 4,000 old judgments that were entered prior to that time that continue to burden people and result in tax refunds being intercepted by the State of Wisconsin to satisfy old judgment debts. People with these judgment debts are disproportionately low income and people of color. Dane County seeks to eliminate the harmful impact of this debt as soon as possible. Of these 4,000 judgments, approximately 3,000 cases are ones that the Child Support Agency is authorized to expunge, pending Bureau of Child Support review and approval.

The Dane County Board of Supervisors hereby requests that the State of Wisconsin release all birth cost recovery judgments entered in Dane County Circuit Court.

The Dane County Board of Supervisors further seeks a cessation of all collection efforts related to these judgment debts and to prevent any further tax refund interceptions against judgment debtors and requests that the State inform any of its agents or assigns to immediately cease debt collection efforts.

The Dane County Board of Supervisors requests the Child Support Agency to take action to in circuit court to vacate and/or modify birth cost recovery judgments and requests the State of Wisconsin to cease tax refund intercepts as soon as possible. In its efforts to eliminate birth cost recovery debt, the Child Support Agency should seek no consideration, bargain, or negotiation from the judgment debtor in exchange for elimination of the birth cost recovery debt.

GPR funding for the child support manager and child support investigator positions shall be used exclusively to support the expeditious elimination of birth cost recovery debt. Child Support will also provide quarterly reports to the Public Protection & Judiciary Committee on progress of the project including data on expungements, barriers to eliminating debts, and communication with the State of Wisconsin related to expungement.

Finally, \$41,000 in one-time funds will be awarded via RFP for education and outreach related to expungement of birth costs. These funds will be used to address outstanding birth cost debts for individuals that are low-income and financially impacted by the onset of the COVID-19 pandemic and will provide a direct service to improve their financial stability.

DANE COUNTY BOARD OF SUPERVISORS 2024 OPERATING BUDGET AMENDMENT

SHRFSEC 10099 RETIREMENT FUND \$47,2 SHRFSEC 10108 SOCIAL SECURITY \$25,5 SHRFSEC 10117 HEALTH \$134,0 SHRFSEC 10130 HEALTH-PEHP \$7 SHRFSEC 10153 DENTAL \$8,3 SHRFSEC 10234 UNIFORMS \$5,7		I	
Oversight Committee Action: Personnel & Finance Action: Department: Program: Sheriff Security Services Motion: (revenue/expenditure/text effect) Decrease expenditures by \$543,471 by eliminating 5.0 FTE vacant Deputy I-II positions. The savings from this amendment to be applied under several amendments pending HHN approval for critical services. FTE Effect: Org Object Object SHRFSEC 10009 SALARIES AND WAGES SHRFSEC 10108 SOCIAL SECURITY SHRFSEC 10117 HEALTH SHRFSEC 10130 HEALTH-PEHP ST SHRFSEC 10153 DENTAL SHRFSEC 10234 UNIFORMS SS,7	PPJ-O-07		
Personnel & Finance Action: Department: Sheriff Program: Security Services Motion: (revenue/expenditure/text effect) The savings from this amendment to be applied under several amendments pending HHN approval for critical services. FTE Effect: (5.00) Line Item Detail: Org Object DESCRIPTION: Amount SHRFSEC 10009 SALARIES AND WAGES \$328,3 SHRFSEC 10108 SOCIAL SECURITY \$25,5 SHRFSEC 10117 HEALTH \$134,0 SHRFSEC 10153 DENTAL \$8,3 SHRFSEC 10234 UNIFORMS \$5,7		Supervisor Huelsemann	
Sheriff Security Services	ttee Action:	Public Prot. and Judiciary, denial 2-1 (Kigeya) Eicher F	Pellebon Abstain, YGP 2-0
Program: Security Services Motion: (revenue/expenditure/text effect) Decrease expenditures by \$543,471 by eliminating 5.0 FTE vacant Deputy I-II positions. The savings from this amendment to be applied under several amendments pending HHN approval for critical services. FTE Effect: (5.00) Line Item Detail: Org Object DESCRIPTION: Amount SHRFSEC 10009 SALARIES AND WAGES \$328,3 SHRFSEC 10099 RETIREMENT FUND \$47,2 SHRFSEC 10108 SOCIAL SECURITY \$25,5 SHRFSEC 10117 HEALTH \$134,0 SHRFSEC 10130 HEALTH-PEHP \$7 SHRFSEC 10153 DENTAL \$8,3 SHRFSEC 10234 UNIFORMS \$5,7	nce Action:		
Program: Security Services		Shariff	
Motion:			
TEE Effect:		Security Services	
Decrease expenditures by \$543,471 by eliminating 5.0 FTE vacant Deputy I-II positions. The savings from this amendment to be applied under several amendments pending HHN approval for critical services. FTE Effect: (5.00) Line Item Detail: Org Object DESCRIPTION: Amount SHRFSEC 10009 SALARIES AND WAGES \$328,3 SHRFSEC 10099 RETIREMENT FUND \$47,2 SHRFSEC 10108 SOCIAL SECURITY \$25,5 SHRFSEC 10117 HEALTH \$134,0 SHRFSEC 10130 HEALTH-PEHP \$7 SHRFSEC 10153 DENTAL \$8,3 SHRFSEC 10234 UNIFORMS \$5,7	ure/text effect)		
### TETE Effect: (5.00)		y eliminating 5.0 FTE vacant Deputy I-II positions. The	e savings from this
Line Item Detail: Org Object DESCRIPTION: Amount SHRFSEC 10009 SALARIES AND WAGES \$328,3 SHRFSEC 10099 RETIREMENT FUND \$47,2 SHRFSEC 10108 SOCIAL SECURITY \$25,5 SHRFSEC 10117 HEALTH \$134,0 SHRFSEC 10130 HEALTH-PEHP \$7 SHRFSEC 10153 DENTAL \$8,3 SHRFSEC 10234 UNIFORMS \$5,7	applied under sever	al amendments pending HHN approval for critical services	ces.
Line Item Detail: Org Object DESCRIPTION: Amount SHRFSEC 10009 SALARIES AND WAGES \$328,3 SHRFSEC 10099 RETIREMENT FUND \$47,2 SHRFSEC 10108 SOCIAL SECURITY \$25,5 SHRFSEC 10117 HEALTH \$134,0 SHRFSEC 10130 HEALTH-PEHP \$7 SHRFSEC 10153 DENTAL \$8,3 SHRFSEC 10234 UNIFORMS \$5,7			
Line Item Detail: Org Object DESCRIPTION: Amount SHRFSEC 10009 SALARIES AND WAGES \$328,3 SHRFSEC 10099 RETIREMENT FUND \$47,2 SHRFSEC 10108 SOCIAL SECURITY \$25,5 SHRFSEC 10117 HEALTH \$134,0 SHRFSEC 10130 HEALTH-PEHP \$7 SHRFSEC 10153 DENTAL \$8,3 SHRFSEC 10234 UNIFORMS \$5,7			
Org Object DESCRIPTION: Amount SHRFSEC 10009 SALARIES AND WAGES \$328,3 SHRFSEC 10099 RETIREMENT FUND \$47,2 SHRFSEC 10108 SOCIAL SECURITY \$25,5 SHRFSEC 10117 HEALTH \$134,0 SHRFSEC 10130 HEALTH-PEHP \$7 SHRFSEC 10153 DENTAL \$8,3 SHRFSEC 10234 UNIFORMS \$5,7		1	
SHRFSEC 10099 RETIREMENT FUND \$47,2 SHRFSEC 10108 SOCIAL SECURITY \$25,5 SHRFSEC 10117 HEALTH \$134,0 SHRFSEC 10130 HEALTH-PEHP \$7 SHRFSEC 10153 DENTAL \$8,3 SHRFSEC 10234 UNIFORMS \$5,7	` '		
SHRFSEC 10108 SOCIAL SECURITY \$25,5 SHRFSEC 10117 HEALTH \$134,0 SHRFSEC 10130 HEALTH-PEHP \$7 SHRFSEC 10153 DENTAL \$8,3 SHRFSEC 10234 UNIFORMS \$5,7	, ,	DESCRIPTION:	Amount
SHRFSEC 10117 HEALTH \$134,0 SHRFSEC 10130 HEALTH-PEHP \$7 SHRFSEC 10153 DENTAL \$8,3 SHRFSEC 10234 UNIFORMS \$5,7	Object		Amount \$328,324
SHRFSEC 10130 HEALTH-PEHP \$7 SHRFSEC 10153 DENTAL \$8,3 SHRFSEC 10234 UNIFORMS \$5,7	Object 10009	SALARIES AND WAGES	
SHRFSEC 10153 DENTAL \$8,3 SHRFSEC 10234 UNIFORMS \$5,7	Object 10009 10099	SALARIES AND WAGES RETIREMENT FUND	\$328,324
SHRFSEC 10234 UNIFORMS \$5,7	Object 10009 10099 10108	SALARIES AND WAGES RETIREMENT FUND SOCIAL SECURITY	\$328,324 \$47,246
	Object 10009 10099 10108 10117	SALARIES AND WAGES RETIREMENT FUND SOCIAL SECURITY HEALTH	\$328,324 \$47,246 \$25,557
	Object 10009 10099 10108 10117 10130 10153	SALARIES AND WAGES RETIREMENT FUND SOCIAL SECURITY HEALTH HEALTH-PEHP	\$328,324 \$47,246 \$25,557 \$134,041
SHRFSEC 10250 SALARY SAVINGS (\$6,5	Object 10009 10099 10108 10117 10130 10153 10234	SALARIES AND WAGES RETIREMENT FUND SOCIAL SECURITY HEALTH HEALTH-PEHP DENTAL UNIFORMS	\$328,324 \$47,246 \$25,557 \$134,041 \$725 \$8,395 \$5,750
SHRFSEC SHRFSEC SHRFSEC SHRFSEC SHRFSEC SHRFSEC SHRFSEC SHRFSEC		cure/text effect)	Public Prot. and Judiciary, denial 2-1 (Kigeya) Eicher Fince Action: Sheriff Security Services Sure/text effect) Siture by \$543,471 by eliminating 5.0 FTE vacant Deputy I-II positions. The