

**2025 Operating Budget Resolution
Amendments for
Sub. 1 to 2024 RES-144**

**DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-04-Amended	
Sponsor:	Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0, YGP 2-0
Personnel & Finance Action:	Approved 7-0, YGP 2-0
Department:	District Attorney
Program:	Deferred Prosecution

Motion:
(revenue/expenditure/text effect)

Increase expenditures by ~~\$59,950~~ \$119,900 to add a 1.0 FTE Case Manager for the Deferred Prosecution Program starting ~~July 1, 2025~~ January 1, 2025.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
DA1STOFF	10009	SALARIES AND WAGES	\$ 77,900
DA1STOFF	10099	RETIREMENT FUND	\$ 5,400
DA1STOFF	10108	SOCIAL SECURITY	\$ 6,000
DA1STOFF	10117	HEALTH	\$ 30,300
DA1STOFF	10153	DENTAL	\$ 1,700
DA1STOFF	10171	DISABILITY INSURANCE	\$ 200
DA1STOFF	10250	SALARY SAVINGS	\$ (1,600)

Intent/Justification

The duties for this position are currently being performed by limited term employees. The work performed by the LTE in this position has become crucial to the daily operations of the program, and keeping this current staffing level will best equip the program to meet anticipated growth in the program. There is a need for a permanent position.

NET GPR EFFECT: \$119,900

**DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-05-Amended	
Sponsor:	Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0, YGP 2-0
Personnel & Finance Action:	Approved 7-0, YGP 2-0
Department:	District Attorney
Program:	Deferred Prosecution

Motion:
(revenue/expenditure/text effect)

Increase expenditures by ~~\$52,700~~ \$105,400 to add a 1.0 FTE Clerk III for the Deferred Prosecution Program beginning ~~July~~ January 1, 2025.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
DA1STOFF	10009	SALARIES AND WAGES	\$ 65,100
DA1STOFF	10099	RETIREMENT FUND	\$ 4,500
DA1STOFF	10108	SOCIAL SECURITY	\$ 5,000
DA1STOFF	10117	HEALTH	\$ 30,300
DA1STOFF	10153	DENTAL	\$ 1,700
DA1STOFF	10171	DISABILITY INSURANCE	\$ 100
DA1STOFF	10250	SALARY SAVINGS	\$ (1,300)

Intent/Justification

The duties for this position are currently being performed by limited term employees. Adding this permanent position to assist the Clerk IV will provide overall operational efficiency in the program as the incumbent greets, registers, and directs all incoming office clientele; provides consistent, detailed information to potential participants regarding program procedures, policies, eligibility, and expectations; and monitors workflow, including the rate of intake, to assist in staff deployment.

NET GPR EFFECT: \$105,400

**DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT**

Amendment # PP&J-O-06				
Sponsor:	Supervisors Wegleitner, Welsh, Rose			
Oversight Committee Action:	Public Protection and Judiciary, Approved 4-1 (Weigand), YGP 2-0			
Personnel & Finance Action:	Approved 7-0, YGP 2-0			
Department:	Corporation Counsel			
Program:	Corporation Counsel			
Motion:				
(revenue/expenditure/text effect)				
Increase expenditures by \$130,000 to create 1.0 FTE Assistant Corporation Counsel.				
	<u>FTE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>RANGE</u>
	1.00	B2101	ASSISTANT CORPORATION COUNSEL	A 22-40
FTE Effect:	1.00			
Line Item Detail:				
Org	Object	DESCRIPTION:	Amount	
CRPCGNOP	10009	SALARIES AND WAGES	\$	86,400
CRPCGNOP	10099	RETIREMENT FUND	\$	6,000
CRPCGNOP	10108	SOCIAL SECURITY	\$	6,600
CRPCGNOP	10117	HEALTH	\$	30,300
CRPCGNOP	10153	DENTAL	\$	1,700
CRPCGNOP	10171	DISABILITY INSURANCE	\$	200
CRPCGNOP	10225	PROFESSIONAL DUES	\$	500
CRPCGNOP	10250	SALARY SAVINGS	\$	(1,700)
Intent/Justification				
<p>DCDHS is the largest county department and requires more attorney time. Over the last several years, only one assistant corporation counsel has been dedicated to provide general legal services to the department. Approximately 60% of the attorney's time is spent working on legal matters related to Dane County's affordable housing agreements. As Dane County seeks to continue and expand its affordable housing efforts, an additional attorney is needed to ensure leases and other real estate transaction documents are drafted, executed, and enforced without delay due to understaffing. As DCDHS-HAA continues to innovate and expand its housing initiatives, there are more potential contract compliance issues and fair housing complaints to investigate pursuant to chapter 31, Dane County Ords. Finally, DCDHS has asked for a capital budget item to modernize their records system with a new case management system to handle electronic health records. The expansive use of such records will be a huge shift for the Department and will lead to a variety of legal issues that will be first impressions.</p>				
NET GPR EFFECT:			\$	130,000

**DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT**

Amendment #	PP&J-O-07 Amended
Sponsor:	Supervisors Rose, Wegleitner, Hueslemann
Oversight Committee Action:	Public Protection and Judiciary approved as amended 3-2 (Peterson, Weigand) YGP 2-0
Personnel & Finance Action:	Approved 7-0, YGP 2-0
Department:	Sheriff
Program:	Administration, Field Services

Motion:
(revenue/expenditure/text effect)

Eliminate 2 Deputy I-II positions 637, 575.

<u>FTE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>RANGE</u>
(1.00)	637	Deputy Sheriff I-II	L 15
(1.00)	575	Deputy Sheriff I-II	L 15

FTE Effect: (2.00)

Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
SHRFADM	10009	SALARIES AND WAGES	\$ (68,363)
SHRFADM	10099	RETIREMENT FUND	\$ (10,384)
SHRFADM	10108	SOCIAL SECURITY	\$ (5,318)
SHRFADM	10117	HEALTH	\$ (30,266)
SHRFADM	10153	DENTAL	\$ (1,746)
SHRFADM	10234	UNIFORM	\$ (1,150)
SHRFADM	10250	SALARY SAVINGS	\$ 1,367
SHRFFLD	10009	SALARIES AND WAGES	\$ (68,363)
SHRFFLD	10099	RETIREMENT FUND	\$ (10,384)
SHRFFLD	10108	SOCIAL SECURITY	\$ (5,318)
SHRFFLD	10117	HEALTH	\$ (30,266)
SHRFFLD	10153	DENTAL	\$ (1,746)
SHRFFLD	10234	UNIFORM	\$ (1,150)
SHRFFLD	10250	SALARY SAVINGS	\$ 1,367

Intent/Justification

Revenue supporting these positions in the Sheriff's budgets is needed to address other needs, including but not limited to an Assistant Corporation Counsel for DCDHS and language access services.

NET GPR EFFECT: \$ (231,721)

**DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT**

Amendment #	PP&J-O-09
Sponsor:	Supervisors Andrae, Welch
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0, YGP 2-0
Personnel & Finance Action:	Approved 7-0, YGP 2-0
Department:	Emergency Management
Program:	Emergency Planning

Motion:
(revenue/expenditure/text effect)

Retitle line EMEMRPLN 22302 from "Sandbag Expense" to "Emergency Response Expense" to assure that this line can be used for emergency response expenses beyond just sandbags.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
EMEMRPLN	22302	SANDBAG EXPENSE	
EMEMRPLN	22302	EMERGENCY RESPONSE EXPENSE	

Intent/Justification

Allow expanded use for emergency supplies fund for Emergency Management to adapt more flexibly to needs during a local emergency.

NET GPR EFFECT: _____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-01	
Sponsor:	Chair Miles
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	Approved 7-0, YGP 2-0
Department:	General County Revenues
Program:	

Motion:
(revenue/expenditure/text effect)

Increase revenue by \$167,250 to update the 2025 budget figures for Shared Revenue, Utility Aid to match estimates released by the WI Department of Revenue.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
GENCTY	80270	SHARED REVENUE	\$36,154
GENCTY	80275	UTILITY AID	\$32,540
SHRFADM	80270	SHARED REVENUE	\$98,556

Intent/Justification

Due to the change in the county's budget release date this year, The WI Department of Revenue released the updated estimates for 2025 shared revenue after the Executive budget was completed. This amendment will incorporate this revenue into the 2025 budget.

NET GPR EFFECT: _____ (\$167,250)

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

Amendment # P&F-O-03	
Sponsor:	Supervisor Wegleitner
Oversight Committee Action:	Health and Human Needs, not presented
Personnel & Finance Action:	Approved 7-0, YGP 2-0
Department:	Human Services
Program:	Housing Access and Affordability

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$55,000 to provide funding for the Salvation Army for case management services.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
80000	36106	HOUSING ASSISTANCE	\$55,000

Intent/Justification

The Salvation Army recently learned that funding from the United Way that they were planning to rely upon for case management services to support their contract for rapid rehousing services with Dane County would be eliminated in the amount of \$55,000. Notice of this funding gap was received after the Health and Human Needs Committee had completed its review of budget amendments.

NET GPR EFFECT: \$55,000

**DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT**

Amendment # <u>HHN-O-09-Amended</u>	
Sponsor:	Supervisors Wegleitner, Rylander
Oversight Committee Action:	Health and Human Needs, approved as amended 7-0, YGP 1-0
Personnel & Finance Action:	Approved 7-0, YGP 2-0
Department:	Human Services
Program:	PEI Community Programs

Motion:
(revenue/expenditure/text effect)

Increase expenditures by ~~\$138,000~~ \$143,685 to add a 1.0 FTE ~~Social Worker~~ Program Leader position to serve as an additional JFF Housing Navigator along with ~~\$24,600~~ \$30,285 in funding for JFF to reduce housing barriers.

FTE Effect:	1.00		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
72353	10009	SALARIES AND WAGES	\$72,100
72353	10099	RETIREMENT FUND	\$5,000
72353	10108	SOCIAL SECURITY	\$5,500
72353	10117	HEALTH	\$30,300
72353	10153	DENTAL	\$1,700
72353	10171	DISABILITY INSURANCE	\$200
72353	10250	SALARY SAVINGS	(\$1,400)
72353	25300	WRAP AROUND	\$30,285

Intent/Justification

The cost of this amendment is offset by savings in HHN-O-08. Due to the crisis in affordable housing in Dane County, JFF offices are seeing increasing service needs specifically related to housing. The County Executive Budget added one JFF Housing Navigator. This amendment adds an additional position to address this need.

NET GPR EFFECT: \$143,685

**DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT**

Amendment #	PWT-O-03
Sponsor:	Supervisor Engelberger
Oversight Committee Action:	Public Works and Transportation, approved 5-0
Personnel & Finance Action:	Approved 7-0, YGP 2-0
Department:	Alliant Energy Center
Program:	

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$110,900 to create a 1.0 FTE Mechanic position.

FTE Effect:	-
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Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
AEC PARK	10009	SALARIES AND WAGES	\$69,600
AEC PARK	10099	RETIREMENT	\$4,800
AEC PARK	10108	SOCIAL SECURITY	\$5,300
AEC PARK	10117	HEALTH	\$30,300
AEC PARK	10153	DENTAL	\$1,700
AEC PARK	10171	DISABILITY	\$100
AEC PARK	10207	PROTECTIVE WEAR	\$100
AEC PARK	10225	TOOL ALLOWANCE	\$400
AEC PARK	10250	SALARY SAVINGS	(\$1,400)

Intent/Justification

NET GPR EFFECT: \$110,900

**DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT**

Amendment # <u>ZLR-O-02-Amended</u>			
Sponsor:	Supervisors Engelberger, Postler, Doolan, Welch		
Oversight Committee Action:	Zoning and Land Regulation, approved 5-0		
Personnel & Finance Action:	Approved 7-0, YGP 2-0		
Department:	Planning and Development		
Program:	Zoning		
Motion: (revenue/expenditure/text effect)			
<p>Increase expenditures by \$75,000 to fund a marketing and outreach campaign as part of the Regional Housing Strategy initiative <u>this funding is only for Fiscal Year 2025.</u></p>			
FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
PDPLNDIV	NEW	RHS Marketing	\$75,000
Intent/Justification			
<p>To address the severe Housing Crisis in Dane county, there are many information gaps when it comes to addressing the housing crisis and the MOP is the most effective way to overcome those obstacles. The primary goal of the MOP is to explain the housing crisis, why it is here, and what we can do about it (from zoning updates, to model TIF, TIF Extension, and increasing the housing stock with the types of housing we need. One of the primary challenges municipalities face is NIMBYISM, and having developments stalled or killed at the public hearing. There are also hundreds of thousands of down payment assistance dollars unused each year because residents don't know about these programs. During the RHS, participants also complained about not having information about available housing resources (eviction prevention, help with a lease or landlord issue, how to find affordable housing when it comes online), to name a few. The MAO can help fill those communication gaps, something that is not possible with our current monthly newsletter. I am in the process of hiring an ad agency to develop the marketing plan which should be complete by mid-December. The realtors association is committed to partnering with us on this in a significant way.</p>			
NET GPR EFFECT:			<u>\$75,000</u>