Amendment # PP&J-O-01	
Sponsor:	Supervisor Weigand
Oversight Committee Action:	Public Protection and Judiciary, approved as amended 3-2 (Andrae, Collins YGP 2-0
Personnel & Finance Action:	
Department:	Sheriff
Program:	Field Division
Motion	

Motion:

(revenue/expenditure/text effect)

Increase expenditures in the Sheriff's Office Field Division by \$254,800 to create a 1.0 FTE Detective (Deputy IV) and 1.0 FTE (P9) Crime Analyst positions to investigate incidents of human trafficking in Dane County. The cost of these positions are offset by the elimination of a 1.0 FTE Mechanical Repair Worker, a 1.0 FTE Clerk position at the Zoo and a 0.5 FTE Juvenile Court Worker.

FTE Effect:	2.00		
Line Item Deta	il:		
Org	Object	DESCRIPTION:	Amount
SHRFFLD	10009	Salaries and Wages	\$162,100
SHRFFLD	10099	Retirement	\$17,900
SHRFFLD	10108	Social Security	\$12,400
SHRFFLD	10117	Health	\$60,600
SHRFFLD	10153	Dental	\$3,400
SHRFFLD	10171	Disability	\$400
SHRFFLD	10234	Uniform	\$1,200
SHRFFLD	10250	Salary Savings	(\$3,200)

Intent/Justification

Human Trafficking is a form of modern day slavery and this issue continues to plague our community. We have heard expert testimony at PP&J from community activists and our 1 Dane County Human Trafficking Detective that this issue is a major problem that needs additional law enforcement resources.

NET GPR EFFECT:	\$254,800
NET OF REFFEOT.	Ψ204,000

Amendment #	PP&J-O-02			
Sponsor:		Supervisors Weigand, Peterson		
Oversight Commit	ttee Action:	Public Protection and Judiciary, approved 3-2 (Co	llins, Rose) YGP 2-0	
Personnel & Finar	nce Action:			
Department:		Sheriff		
Program:		Field Division		
Motion:				
(revenue/expendit	ture/text effect)			
initiatives aimed offenders.	at arresting individ	luals with outstanding felony warrants, prioritizi	ng the most dangerous	
		1		
FTE Effect: Line Item Detail:	-			
Org	Object	DESCRIPTION:	Amount	
SHRFFLD	10027	OVERTIME	\$40,783	
SHRFFLD	10099	RETIREMENT	\$6,097	
SHRFFLD	10108	SOCIAL SECURITY	\$3,120	
purpose of this but with outstanding is into detectives and demost dangerous of initiate the process. This amendment the Sherriff's office funding to support	rently has over 4,000 udget amendment is felony warrants who tended exclusively for eputies. The addition offenders. By focusings of bringing these is mirrors a previous poet to treat this as a get similar initiatives.	active warrants, with 1,406 of those being felony voto provide resources for the Sherriff's office to focus pose a significant risk to public safety. For felony warrants and will enable the Sherriff's office all time will allow them to organize and implement sing on violent felony warrants, this initiative seeks to individuals to justice and, eventually, rehabilitation. For posal, recognizing that gaps remain in prioritizing frant, jumpstarting efforts while the County continued by allocating these funds, Dane County aims to make erous felony warrants are apprehended in a timely	e to offer voluntary overtime to trategic efforts to target the enhance public safety and this work. The intention is for s to seek state and federal se our community a safer place	
ĺ		NET GPR EFFECT:	\$50,000	

Sponsor:		Chair Miles				
Oversight Commit	ttee Action:	Public Protection and Judiciary, Approved 5-0, YGP 2-0				
Personnel & Finar	nce Action:					
Department:		Emergency Management				
Program:		Emergency Medical Services				
data collection an	itures by \$65,000 i	n the EMS Division on the Emergency Manager of for emergency medical services calls. (The connue.)	ment department to fund a countywide st of this amendment is offset by an			
FTE Effect: Line Item Detail:		DESCRIPTION	A			
Org EMEMS	Object 20808	DESCRIPTION: DATA COLLECTION	Amount \$65,000			
Intent/Justification						

		2025 OPERATING BUDGET AMENDMENT				
Amendment #	PP&J-O-04					
Sponsor: Supervisor Andrae						
Oversight Comm	nittee Action:	Public Protection and Judiciary, Approved 5-0, YGP 2-0				
Personnel & Fin	ance Action:					
Department:		District Attorney				
Program:		Deferred Prosecution				
_		Deletted Floseculion				
Motion: (revenue/expend	diture/text effect)					
2025. FTE Effect:	_	o add a 1.0 FTE Case Manager for the Deferred Prosecu	uon Program Sta	Tung July 1,		
Line Item Detail Org	il: Object	DESCRIPTION:		Amount		
DA1STOFF	10009	SALARIES AND WAGES	\$	38,950		
DA1STOFF	10099	RETIREMENT FUND	\$	2,700		
DA1STOFF	10108	SOCIAL SECURITY	\$	3,000		
DA1STOFF	10117	HEALTH	\$	15,150		
DA1STOFF	10153	DENTAL	\$	850		
DA1STOFF	10171	DISABILITY INSURANCE	\$	100		
DA1STOFF	10250	SALARY SAVINGS	\$	(800)		
Intent/Justificati	ion					
the LTE in thi	s position has beco vill best equip the p	urrently being performed by limited term employees. ome crucial to the daily operations of the program, an orogram to meet anticipated growth in the program. T	nd keeping this	current		

\$59,950

NET GPR EFFECT:

DANE COUNTY BOARD OF SUPERVISORS

		2025 OPERATING BUDGET AMENDN	IENT		
Amendment #	PP&J-O-05				
Sponsor:		Supervisor Andrae			
Oversight Commi	ittee Action:	Public Protection and Judiciary, Approved 5-0, YGP 2-0			
Personnel & Fina	nce Action:				
		District Attorney			
Department:		District Attorney			
Program:		Deferred Prosecution			
Motion:	turo/toxt offoot)				
(revenue/expendi		to add a 1.0 FTE Clerk III for the Deferred Prosec	ution Program boginning July 1, 2025		
·	•				
FTE Effect:					
Line Item Detail:	-				
Org	Object	DESCRIPTION:	Amount		
DA1STOFF	10009	SALARIES AND WAGES	\$ 32,550		
DA1STOFF	10099	RETIREMENT FUND	\$ 2,250		
DA1STOFF	10108	SOCIAL SECURITY	\$ 2,500		
DA1STOFF	10117	HEALTH	\$ 15,150		
DA1STOFF	10153 10171	DENTAL DISABILITY INSUIDANCE	\$ 850 \$ 50		
DA1STOFF DA1STOFF	10171	DISABILITY INSURANCE SALARY SAVINGS	\$ 50 \$ (650)		
DATOTOTT	10230	OALAKI GAVINGO	ψ (030)		
position to assis greets, registers participants reg	his position are c st the Clerk IV wil s, and directs all larding program p	urrently being performed by limited term empl Il provide overall operational efficiency in the p incoming office clientele; provides consistent, procedures, policies, eligibility, and expectations esist in staff deployment.	program as the incumbent detailed information to potential		
		NET GPR EFFECT:	\$52,700		

DANE COUNTY BOARD OF SUPERVISORS

		2025 O	PERATING BUDGET AMENDME	NT		
Amendment #	PP&J-O-06					
Sponsor: Supervisors Wegleitner, Welsh, Rose						
Oversight Committee Action: Public Protection and Judiciary, Approved 4-1 (Weigand), YGP 2-0						
Deve annel 9 Einen	aa Aatian.	,, 11 ··· · · · · · · · · · · · · · · ·				
Personnel & Finance	ce Action:					
Department:		Corporation Counsel				
Program:		Corporation Counsel				
Motion:						
(revenue/expenditu	ıre/text effect)					
Increase expenditu	ures by \$130,000 to	create 1.0 FTE	Assistant Corporation Counsel.			
	<u>FTE</u>	<u>POSITION</u>	<u>TITLE</u>			RANGE
	1.00	B2101	ASSISTANT CORPORATION CO	UNSEL	A 22-4	.0
FTE Effect:	1.00					
Line Item Detail: Org	Object	DESCRIPTIO	N·			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
					<u> </u>	
Intent/Justification						
assistant corporal 60% of the attorn As Dane County s ensure leases an understaffing. As contract complian Finally, DCDHS h system to handle	tion counsel has bee ey's time is spent wo seeks to continue an d other real estate tra DCDHS-HAA contin ice issues and fair ho as asked for a capita	In dedicated to parking on legal med expand its affinance tion docur uses to innovate ousing complainal budget item to cords. The expansis that will be first		ne department. A ffordable housing mal attorney is no enforced without , there are more ter 31, Dane Cou with a new case	pproxing agreed delay de	mately ments. o lue to al ds. ement
		NET GPR EFF	<u>ьот.</u>	130,000	_	

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:

Department: Sheriff

Program: Administration, Field Services

Motion:

(revenue/expenditure/text effect)

Eliminate 2 Deputy I-II positions 637, 575.

<u>FTE</u>	POSITION TIT	<u>LE</u>	<u>RANGE</u>
(1.00)	637 Deputy Sheriff	I-II L 15	
(1.00)	575 Deputy Sheriff	I-II L 15	
 40.00			

FTE Effect:	(2.00)			
Line Item Deta	il:			
Org	Object	DESCRIPTION:	A	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
1				

Intent/Justification

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

<u>NET GPR EFFECT:</u> \$ (231,721)

Amendment #	PP&J-O-09					
Sponsor:		Supervisor Andrae				
Oversight Committee Action: Public Protection and Judiciary, Approved 5-0, YGP 2-0						
Personnel & Finar	sonnel & Finance Action:					
Department:		Emergency Management				
Program:		Emergency Planning				
Motion: (revenue/expendit Retitle line EMEN be used for emerç	//RPLN 22302 from "	Sandbag Expense" to "Emergency Response Expense" to assurenses beyond just sandbags.	e that this line can			
FTE Effect: Line Item Detail: Org	- Object	DESCRIPTION:	Amount			
EMEMRPLN	22302	SANDBAG EXPENSE	7			
EMEMRPLN	22302	EMERGENCY RESPONSE EXPENSE				
Intent/Justification Allow expanded during a local er	use for emergency	y supplies fund for Emergency Management to adapt more	flexibly to needs			
		NET GPR EFFECT: \$0				

		2025 OPERATING BUDGET AN	IENDMENT			
Amendment #	PP&J-O-10					
Sponsor:	Supervisor Andrae					
Oversight Comm	nittee Action:	Public Protection and Judiciary, Approved 4-1 (Collins), YGP 2-0				
Personnel & Fina	ance Action:					
Department:		District Attornov				
-		District Attorney				
Program:		Crime Response				
Motion: (revenue/expend	lituro/toxt offoct)					
		o create a 1.0 FTE Rilingual Crime Respon	nse Specialist in the District Attorney Victim			
	n begining 7/1/25	o state a 1.01 12 billingual crime recipon	se openianot in the Biothot Attenticy Violant			
FTE Effect:						
Line Item Detai	l:					
Org	Object	DESCRIPTION:	Amount			
DACRIME	10009	SALARIES AND WAGES	\$40,800			
DACRIME	1099	RETIREMENT FUND	\$2,800			
DACRIME	10108	SOCIAL SECURITY	\$3,100			
DACRIME	10117	HEALTH	\$15,100			
DACRIME DACRIME	10153 10250	DENTAL SALARY SAVINGS	\$900 (\$800			
DACKINE	10230	JALAKT JAVINGS	(\$600			
limited term er	eded to respond for mployee. It is the d. The position is	or the Spanish speaking walk-ins. This intent of the sponsor that the LTE work scheduled to beging 7/1/25 for budgeta	continue until the permanent FTE ary reason, not as a reflection of the			
		NET GPR EFFECT:	\$61,900			