

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

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| Amendment # | PP&J-O-02 |
| Sponsor: | Supervisors Weigand, Peterson |
| Oversight Committee Action: | Public Protection and Judiciary, approved 3-2 (Collins, Rose) YGP 2-0 |
| Personnel & Finance Action: | |
| Department: | Sheriff |
| Program: | Field Division |

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$50,000 to fund overtime for Sherriff's office personnel to organize efforts and initiatives aimed at arresting individuals with outstanding felony warrants, prioritizing the most dangerous offenders.

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| FTE Effect: | - |
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| Line Item Detail: | | | |
|--------------------------|--------|-----------------|----------|
| Org | Object | DESCRIPTION: | Amount |
| SHRFFLD | 10027 | OVERTIME | \$40,783 |
| SHRFFLD | 10099 | RETIREMENT | \$6,097 |
| SHRFFLD | 10108 | SOCIAL SECURITY | \$3,120 |
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Intent/Justification

Dane County currently has over 4,000 active warrants, with 1,406 of those being felony warrants as of 9/23. The purpose of this budget amendment is to provide resources for the Sherriff's office to focus on apprehending individuals with outstanding felony warrants who pose a significant risk to public safety.

This funding is intended exclusively for felony warrants and will enable the Sherriff's office to offer voluntary overtime to detectives and deputies. The additional time will allow them to organize and implement strategic efforts to target the most dangerous offenders. By focusing on violent felony warrants, this initiative seeks to enhance public safety and initiate the process of bringing these individuals to justice and, eventually, rehabilitation.

This amendment mirrors a previous proposal, recognizing that gaps remain in prioritizing this work. The intention is for the Sherriff's office to treat this as a grant, jumpstarting efforts while the County continues to seek state and federal funding to support similar initiatives. By allocating these funds, Dane County aims to make our community a safer place by ensuring that individuals with dangerous felony warrants are apprehended in a timely and organized manner.

NET GPR EFFECT: \$50,000

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

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

Motion:
(revenue/expenditure/text effect)

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

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|--------------------------|---------------|----------------------|---------------|
| FTE Effect: | - | | |
| Line Item Detail: | | | |
| Org | 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/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: \$59,950

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

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

Motion:
(revenue/expenditure/text effect)

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

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|--------------------------|---------------|----------------------|---------------|
| 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 | DENTAL | \$ 850 |
| DA1STOFF | 10171 | DISABILITY INSURANCE | \$ 50 |
| DA1STOFF | 10250 | SALARY SAVINGS | \$ (650) |

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: \$52,700

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

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|--|--|----------------------|-------------------------------|--------------|
| 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: | | | | |
| 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) |
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| 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**

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|--|---|
| 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> | <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)

