

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

Amendment # PP&J-O-02	
Sponsor:	Supervisor Weigand
Oversight Committee Action:	Public Protection and Judiciary, postponed
Personnel & Finance Action:	
Department:	Sheriff
Program:	Field Division

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$50,000 to fund one week of overtime for 12 detectives for the purpose of mounting a campaign to arrest people who have an outstanding felony warrant.

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

Intent/Justification

There are over 4,000 active warrants in Dane County and this money is not to be used for non-felony warrants. The outstanding felony warrants in Dane County are putting our county, state and nation at risk. This is evidenced by the fact that Alejandro Jose Coronel Zarate, was arrested Sept. 5 by the Prairie du Chien police department for crimes of sexually assaulting a juvenile girl and is being charged with two counts of second-degree sexual assault, two counts of domestic battery and one count each of strangulation/suffocation and physical abuse of a child. Had Dane County done its job this child in Praire du Chien would not have suffered such a horrific and traumatic event.

NET GPR EFFECT: \$50,000

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

Amendment # PP&J-O-03	
Sponsor:	Chair Miles
Oversight Committee Action:	Public Protection and Judiciary, postponed
Personnel & Finance Action:	
Department:	Emergency Management
Program:	Emergency Medical Services

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$65,000 in the EMS Division on the Emergency Management department to fund a countywide data collection and reporting system for emergency medical services calls. (The cost of this amendment is offset by an amendment increasing shared revenue.)

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
EMEMS	20808	DATA COLLECTION	\$65,000

Intent/Justification

A central county-sponsored data collection system for EMS would enhance the Dane County EMS office's ability to rapidly assess and act on trends in our community while providing much-needed financial relief to local public safety agencies. Dane County EMS receives tens of thousands of patient care reports every year. The consolidated data is used to inform public safety and healthcare systems of community trends and patient care improvements.

NET GPR EFFECT: \$65,000

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

Amendment # PP&J-O-04	
Sponsor:	Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary, postponed
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.

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**

Amendment # PP&J-O-05	
Sponsor:	Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary, postponed
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.

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**

Amendment # PP&J-O-06				
Sponsor:	Supervisors Wegleitner, Welsh, Rose			
Oversight Committee Action:	Public Protection and Judiciary, postponed			
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)	
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			
Sponsor:		Supervisors Rose, Wegleitner, Hueslemann	
Oversight Committee Action:		Public Protection and Judiciary, postponed	
Personnel & Finance Action:			
Department:		Sheriff	
Program:		Administration, Field Services, Security Services	
Motion: (revenue/expenditure/text effect)			
Eliminate 4 Deputy I-II positions and 1 Deputy I-II (pre-hire) positions 637, 2399, 3006, 575, and 2559.			
	<u>FTE</u>	<u>POSITION</u>	<u>TITLE</u>
	(1.00)	637 Deputy Sheriff I-II	L 15
	(1.00)	575 Deputy Sheriff I-II	L 15
	(1.00)	2559 Deputy Sheriff I-II	L 15
	(1.00)	3006 Deputy Sheriff I-II (Prehire)	L 15
	(1.00)	2399 Deputy Sheriff I-II	L 15
FTE Effect:	(5.00)		
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	\$ (136,727)
SHRFFLD	10099	RETIREMENT FUND	\$ (20,769)
SHRFFLD	10108	SOCIAL SECURITY	\$ (10,636)
SHRFFLD	10117	HEALTH	\$ (60,532)
SHRFFLD	10153	DENTAL	\$ (3,492)
SHRFFLD	10234	UNIFORM	\$ (2,300)
SHRFFLD	10250	SALARY SAVINGS	\$ 2,735
SHRFSEC	10009	SALARIES AND WAGES	\$ (68,363)
SHRFSEC	10099	RETIREMENT FUND	\$ (10,384)
SHRFSEC	10108	SOCIAL SECURITY	\$ (5,318)
SHRFSEC	10117	HEALTH	\$ (30,266)
SHRFSEC	10153	DENTAL	\$ (1,746)
SHRFSEC	10234	UNIFORM	\$ (1,150)
SHRFSEC	10250	SALARY SAVINGS	\$ 1,367
SHRFSUP	10009	SALARIES AND WAGES	\$ (68,363)
SHRFSUP	10099	RETIREMENT FUND	\$ (10,384)
SHRFSUP	10108	SOCIAL SECURITY	\$ (5,318)
SHRFSUP	10117	HEALTH	\$ (30,266)
SHRFSUP	10153	DENTAL	\$ (1,746)
SHRFSUP	10234	UNIFORM	\$ (1,150)
SHRFSUP	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:			\$ (579,303)

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

Amendment # <u>PP&J-O-08</u>				
Sponsor:	Supervisor Weigand			
Oversight Committee Action:	Public Protection and Judiciary, postponed			
Personnel & Finance Action:				
Department:	Juvenile Court			
Program:	Detention			
Motion:				
(revenue/expenditure/text effect)				
Decrease expenditures by \$54,800 to eliminate vacant 0.5 FTE Juvenile Court Worker(#2662).				
	<u>FTE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>RANGE</u>
	(0.50)	2662	JUVENILE COURT WORKER	G 16-00
FTE Effect:	(0.50)			
Line Item Detail:				
Org	Object	DESCRIPTION:	Amount	
JCDETN	10009	SALARIES AND WAGES	\$ (34,500)	
JCDETN	10099	RETIREMENT FUND	\$ (2,400)	
JCDETN	10108	SOCIAL SECURITY	\$ (2,600)	
JCDETN	10117	HEALTH	\$ (15,100)	
JCDETN	10153	DENTAL	\$ (900)	
JCDETN	10250	SALARY SAVINGS	\$ 700	
Intent/Justification				
The savings from this amendment will offset the costs for PP&J-O-01.				
<u>NET GPR EFFECT:</u>				<u>\$ (54,800)</u>