

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

Amendment # <u>PP&J-O-01</u>		
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:
(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 Detail:			
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

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

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.

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

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**

Amendment # PP&J-O-03	
Sponsor:	Chair Miles
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0, YGP 2-0
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, 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.

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, 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.

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, 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)
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:	
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:	Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0, YGP 2-0
Personnel & Finance Action:	
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 #	PP&J-O-10
Sponsor:	Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary, Approved 4-1 (Collins), YGP 2-0
Personnel & Finance Action:	
Department:	District Attorney
Program:	Crime Response

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$61,900 to create a 1.0 FTE Bilingual Crime Response Specialist in the District Attorney Victim Witness program beginning 7/1/25

FTE Effect:	-		
Line Item Detail:			
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	10153	DENTAL	\$900
DACRIME	10250	SALARY SAVINGS	(\$800)

Intent/Justification

Capacity is needed to respond for the Spanish speaking walk-ins. This function is currently covered by a limited term employee. It is the intent of the sponsor that the LTE work continue until the permanent FTE position is filled. The position is scheduled to begin 7/1/25 for budgetary reason, not as a reflection of the need for a permanent FTE.

NET GPR EFFECT: \$61,900