Amendment # PP&J-O-01	
Sponsor:	Supervisor Weigand
Oversight Committee Action:	Public Protection and Judiciary
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 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

Amendment # PP&J-O-02	
Sponsor:	Supervisor Weigand
Oversight Committee Action:	Public Protection and Judiciary
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	D 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

Amendment # PP&J-O-03	
Sponsor:	Chair Miles
Oversight Committee Action:	Public Protection and Judiciary
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.)

	1		
FTE Effect:	-		
Line Item Deta	il:		
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

Amendment # PP&J-O-04	
Sponsor:	Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary
Personnel & Finance Action:	
Department:	District Attorney
Program:	Deferred Prosecution
11	

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:	A	mount
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. There is a need for a permanent position.

NET GPR EFFECT:

\$59,950

Amendment # PP&J-O-05	
Sponsor:	Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary
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	<u>-</u>		
Org	Object	DESCRIPTION:	mount
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. There is a need for a permanent position.

NET GPR EFFECT:

\$52,700

-
Supervisors Wegleitner, Welsh
Public Protection and Judiciary
Corporation Counsel
Corporation Counsel

Motion:

(revenue/expenditure/text effect)

Increase expenditures by \$130,000 to create 1.0 FTE Assistant Corporation Counsel.

	<u>FTE</u> 1.00	POSITION 0_B2101	TITLE ASSISTANT CORPORATION COUNSEL	<u>F</u> A 22-40	RANGE)
FTE Effect:	1.0	0			
Line Item Detail:					
Org	Object	DESCRIPT	ON:	A	mount
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

NET GPR EFFECT:

\$ 130,000

Amendment #	PP&J-O-07						
Sponsor:		Supervisor Rose					
Oversight Committee Action:		Public Protection and Judiciary					
Personnel & Fina		,,					
	ince 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.							
	FTE	POSITION TITLE		DANCE			
	(1.00)	637 Deputy Sheriff I-II	L 15	RANGE			
-	(1.00) (1.00)		L 15 L 15				
-	(1.00) (1.00)	3006 Deputy Sheriff I-II (Prehire) 2399 Deputy Sheriff I-II	L 15 L 15				
FTE Effect:	(1.00)	2388 Deputy Sherin Hi	LIJ				
Line Item Detail	:						
Org	Object	DESCRIPTION:		Amount			
SHRFADM	10009		\$	(68,363)			
SHRFADM	10099		\$ \$	(10,384)			
SHRFADM	10108	SOCIAL SECURITY	\$ \$	(5,318)			
SHRFADM	10117	HEALTH	ծ Տ	(30,266)			
SHRFADM SHRFADM	10153 10234	DENTAL UNIFORM	ծ \$	(1,746) (1,150)			
SHRFADM	10250		\$	1,367			
SHRFFLD	10230	SALARY SAVINGS	\$				
SHRFFLD	10009	SALARIES AND WAGES RETIREMENT FUND	\$	(136,727) (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/Justificatio	on						
<u>NET GPR EFFECT:</u> \$ (579,303)							

Amendment #	PP&J-O-08							
Sponsor:		Supervisor Weigand						
Oversight Committee Action:		Public Protection and Judiciary						
Personnel & Fina	ance Action:							
Department:		Juvenile Court						
Program:		Detention						
Motion:								
(revenue/expend	liture/text effect)							
Decrease expenditures by \$54,800 to eliminate vacant 0.5 FTE Juvenile Court Worker(#2662).								
Decirculate experi								
	<u>FTE</u> (0.50)	POSITION <u>TITLE</u> 2662 JUVENILE COURT WORKER	G 16	RANGE 6-00				
FTE Effect:	(0.50)							
Line Item Detai								
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/Justificati	on							
		NET GPR EFFECT: \$ (54,80	0)					