

**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

