Amendment # PP&J-O-01	
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 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, 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

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.)

	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, 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 Detai	1:		
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

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 Detai	l:			
Org	Object	DESCRIPTION:	Δ	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. Adding this permenant 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

Amendment #	PP&J-O-06	
Sponsor:		Supervisors Wegleitner, Welsh, Rose
Oversight Comm	ittee Action:	Public Protection and Judiciary, postponed
Personnel & Fina	ance 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> 1.00	POSITION <u>TITLE</u> B2101 ASSISTANT CORPORATIO	ON COUNSEL A 22	<u>RANGE</u> 2-40
FTE Effect:	1.00			
Line Item Detai	l:			
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

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.

NET GPR EFFECT:

\$ 130,000

Amendment #	PP&J-O-07			
Sponsor:		Supervisors Rose, Wegleitner, Hueslemann		
Oversight Committee Action:		Public Protection and Judiciary, postponed		
Personnel & Finan				
	Le Action.	o		
Department:		Sheriff		
Program:		Administration, Field Services, Security Services		
Motion:				
(revenue/expenditu	ure/text effect)			
Eliminate 4 Deput	y I-II positions and 1 I	Deputy I-II (pre-hire) positions 637, 2399, 3006, 575, and 2	2559.	
	FTE	POSITION TITLE		RANGE
_	(1.00)	637 Deputy Sheriff I-II	L 15	RANGE
-	(1.00) (1.00)		L 15 L 15	
_	(1.00) (1.00)		L 15 L 15	
FTE Effect:	(5.00)	1	E 13	
Line Item Detail:	Object	DESCRIPTION:		Amount
Org 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
	rting these positions	s in the Sheriff's budgets is needed to address other n Counsel for DCDHS and language access services.	needs, includin	g but not
		NET GPR EFFECT: \$ (5)	79,303 <u>)</u>	

7

Sponsor: Supervisor Weigand Oversight Committee Action: Public Protection and Judiciary, postponed Personnel & Finance Action: Duvenile Court Department: Juvenile Court Program: Detention Motion: (nevenue/expenditure/text effect) Decrease expenditures by \$54,800 to eliminate vacant 0.5 FTE Juvenile Court Worker(#2662). FTE (0.50) FTE Effect: (0.50) Question TITLE Question RANGE G 16-00 FTE Effect: (0.50) DESCRIPTION: Amount JCDETN JCDETN 10009 SALARIES AND WAGES \$ (34,500 JCDETN 10108 SOCIAL SECURITY \$ (2,400 JCDETN 10117 HEALTH \$ (15,100) JCDETN 10117 MEALTH \$ (15,100) JCDETN 10117 MEALTH \$ (15,100) JCDETN 10113			2025 OPERATING BUDGET AMENDMENT			
Oversight Committee Action: Public Protection and Judiciary, postponed Personnel & Finance Action: Juvenile Court 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). FTE Effect: (0.50) POSITION TITLE 2662 JUVENILE COURT WORKER G 16-00 FTE Effect: (0.50) Line Item Detail: Org Org Object DESCRIPTION: Amount JCDETN 10009 SALARIES AND WAGES \$ (34,500 JCDETN 10108 SOCIAL SECURITY \$ (2,400 JCDETN 10117 HEALTH \$ (15,100 JCDETN 10117 MEALTH \$ (15,100 JCDETN 10113	Amendment #	PP&J-O-08				
Personnel & Finance Action: Juvenile Court Department: Juvenile Court Program: Detention Motion: (revenue/expenditure/text effect) Detention Decrease expenditures by \$54,800 to eliminate vacant 0.5 FTE Juvenile Court Worker(#2662). <u>FTE Effect:</u> (0.50) FTE Effect: (0.50) Line Item Detail: DESCRIPTION: Org Object DESCRIPTION: Amount JCDETN 10009 SALARIES AND WAGES \$ (34,500) JCDETN 10108 SOCIAL SECURITY \$ (2,400) JCDETN 10117 HEALTH \$ (15,100) JCDETN 10117 JCDETN 10153 DENTAL \$ (900)	Sponsor:		Supervisor Weigand			
Department: Juvenile Court Program: Detention Motion: Postiminate vacant 0.5 FTE Juvenile Court Worker(#2662). Decrease expenditures by \$54,800 to eliminate vacant 0.5 FTE Juvenile Court Worker(#2662). ETE POSITION TITLE RANGE (0.50) POSITION TITLE RANGE FTE Effect: (0.50) POSITION: 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 10117 HEALTH \$ (15,000)	Oversight Committee Action:		Public Protection and Judiciary, postponed			
Program: Detention Motion: (revenue/expenditure/text effect) Decrease expenditures by \$54,800 to eliminate vacant 0.5 FTE Juvenile Court Worker(#2662). ETE POSITION TITLE RANGE [0.50] POSITION TITLE G 16-00 FTE Effect: (0.50) POSITION: 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)	Personnel & Finance Action:					
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> RANGE (0.50) <u>POSITION</u> <u>TITLE</u> RANGE FTE Effect: (0.50) <u>DESCRIPTION:</u> Amount JCDETN 10009 SALARIES AND WAGES \$ (34,500 JCDETN 10099 RETIREMENT FUND \$ (2,600 JCDETN 10108 SOCIAL SECURITY \$ (2,600 JCDETN 10117 HEALTH \$ (2,600 JCDETN 10117 HEALTH \$ (34,500 JCDETN 10099 RETIREMENT FUND \$ (2,600 JCDETN 10117 HEALTH						

Intent/Justification

The savings from this amendment will offset the costs for PP&J-O-01.

NET GPR EFFECT:

\$ (54,800)