

**DANE COUNTY BOARD OF SUPERVISORS  
2016 BUDGET AMENDMENT**

<b>Amendment #</b> P&F-O-22			
<b>Sponsor/Committee:</b>	Supervisors Pertl, Rusk, Corrigan		
<b>Oversight Committee Action:</b>	Public Protection & Judiciary		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	Page 171      (SHER-SECR-3)		
<b>Department:</b>	Sheriff		
<b>Program:</b>	Security Services		
<b>Motion:</b> (revenue/expenditure/text effect)	Increase operating expenditures by \$111,250 to restore funding for and maintain the laundry services contract, and add the following provision to the 2016 operating budget, "Adopt the Sheriff's recommendation to partner with the County Board in a community engagement process to identify approaches to inmate job training and employment-related services with the goal of reducing recidivism."		
<b>Program Effect:</b>	Increases operating expenditures by \$111,250 to maintain the laundry contract.		
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
SHRFSEC	31386	LAUNDRY POS	\$111,250
<b>Intent/Justification</b>			
<p>There are varied approaches to laundry services. This amendment not only restores the expenditure for a contract which was deleted in the proposed budget, but also adds a provision to the budget specifying that the County Board will work in partnership with the Sheriff's Office during 2016 to engage the community in a process to identify approaches to inmate job training. The goal is to improve inmate skills to increase employability and reduce recidivism in the future.</p>			
<b>NET GPR EFFECT:</b>			<u>          \$111,250          </u>

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<b>Amendment #</b> P&F-O-23			
<b>Sponsor/Committee:</b>		Supervisors Pertl, Rusk, Corrigan	
<b>Oversight Committee Action:</b>		Public Protection & Judiciary	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>		PAGE 171 SHER-SECR-2	
<b>Department:</b>		Sheriff	
<b>Program:</b>		Security Services	
<b>Motion:</b> (revenue/expenditure/text effect)		Decrease expenditures by \$37,700 for Limited Term Employees and Social Security.	
<b>Program Effect:</b>		Decrease operating expenditures by \$37,700.	
<b>FTE Effect:</b>		-	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
SHRFSEC	10072	LIMITED TERM EMPLOYEES	(\$35,000)
SHRFSEC	10108	SOCIAL SECURITY	(\$2,700)
<b>Intent/Justification</b>			
The LTE amount is decreased to offset other expenditures.			
<b><u>NET GPR EFFECT:</u></b>			<u>(\$37,700)</u>

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b>	P&F-O-24		
<b>Sponsor/Committee:</b>	Supervisors Pertl, Rusk, Corrigan		
<b>Oversight Committee Action:</b>	Public Protection and Judiciary-not presented		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	Pg. 115		
<b>Department:</b>	Corporation Counsel		
<b>Program:</b>	Permanency Planning		
<b>Motion:</b> (revenue/expenditure/text effect)	Operating expenditures be decreased by \$15,619 and operating revenues decreased by \$2,808 in the Corporation Counsel Permanency Planning program.		
<b>Program Effect:</b>	Decreases operating expenditures and revenues; decreases GPR by \$12,811.		
<b>FTE Effect:</b>	-		
<b>Line Item Detail (not required for introduction, attach additional listing if necessary)</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
CRPCPERM	10009	SALARIES AND WAGES	(\$9,113)
CRPCPERM	10099	RETIREMENT FUND	(\$853)
CRPCPERM	10108	SOCIAL SECURITY	(\$753)
CRPCPERM	10117	HEALTH	(\$5,945)
CRPCPERM	10153	DENTAL	(\$484)
CRPCPERM	10171	DISABILITY INSURANCE	(\$77)
CRPCPERM	10180	LIFE INSURANCE	(\$8)
CRPCPERM	10189	WORKERS COMPENSATION	\$16
CRPCPERM	10250	SALARY SAVINGS	\$198
CRPCPERM	82989	4E PROGRAM REVENUE	(\$2,808)
<b>Intent/Justification</b>			
To reflect the anticipated personnel cost savings and loss of partial reimbursement from delaying the start date of a 1.0 FTE Clerk I-II position to 4/1/16.			

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<b>Amendment #</b>	P&F-O-25		
<b>Sponsor/Committee:</b>	Supervisors Pertl, Rusk, Corrigan		
<b>Oversight Committee Action:</b>	Personnel and Finance		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	Pg. 148		
<b>Department:</b>	Medical Examiner		
<b>Program:</b>	Medical Examiner		
<b>Motion:</b> (revenue/expenditure/text effect)	Operating revenues be increased by \$15,000 in the Medical Examiner program for Morgue Usage Revenue.		
<b>Program Effect:</b>	Increases operating revenues; decreases GPR by \$15,000.		
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
MEDEXAM	82991	MORGUE USAGE REVENUE	\$15,000
<b>Intent/Justification</b>			
To reflect the anticipated level of Morgue Usage Revenue to be recognized by the Medical Examiner's Office as a result of a new agreement with Brown County for ME services.			
<b>NET GPR EFFECT:</b>			(\$15,000)

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<b>Amendment #</b> P&F-O-26			
<b>Sponsor/Committee:</b>		Supervisors Pertl, Rusk, Corrigan	
<b>Oversight Committee Action:</b>		Personnel and Finance	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>		Page 74	
<b>Department:</b>		Administration	
<b>Program:</b>		Administration	
<b>Motion:</b> (revenue/expenditure/text effect)		Decrease expenditures by \$9,000 for electricity in the Department of Administration - Administration.	
<b>Program Effect:</b>		Decrease operating expenditures by \$9,000.	
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
FMMCCCB	22700	Electricity	(\$9,000)
<b>Intent/Justification</b>			
The amount is decreased to recognize sustainability improvements.			
<b>NET GPR EFFECT:</b>			(\$9,000)

**DANE COUNTY BOARD OF SUPERVISORS  
2016 BUDGET AMENDMENT**

<b>Amendment #</b> P&F-O-12			
<b>Sponsor/Committee:</b>	Supervisor Dye		
<b>Oversight Committee Action:</b>	Health and Human Needs		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>			
<b>Department:</b>	Human Services		
<b>Program:</b>	Economic Assistance - Housing and Homeless Support		
<b>Motion:</b> (revenue/expenditure/text effect)	On the condition that HHN amendment #O16a is adopted, then Executive amendment #10 be reversed and \$40,000 be transferred from Family Overflow Services at Salvation Army to Salvation Army Homeless Voucher Program.		
<b>Program Effect:</b>	If HHN amendment #16a is adopted, then the Executive's move of \$40,000 from the Homeless Voucher Program is not needed and is restored to that program.		
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
EASHLSAV	EMEFAA	OVERFLOW FOR FAMILIES	(\$40,000)
EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS	\$40,000
<b>Intent/Justification</b>			
<p>This amendment reverses what the County Executive did when he took \$40,000 out of the Emergency Housing Voucher line and put it into Family Overflow Services at the Salvation Army. The funding for the Family Overflow services should be limited to \$63,840. The return of the \$40,000 makes the Emergency Housing Voucher Program whole. If HHN amendment #16a is not adopted then this amendment is not needed.</p>			
<b>NET GPR EFFECT:</b>			<u>                    \$0                    </u>

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> P&F-O-13			
<b>Sponsor/Committee:</b>	Supervisor Levin		
<b>Oversight Committee Action:</b>	Health and Human Needs		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>			
<b>Department:</b>	Human Services		
<b>Program:</b>	Economic Assistance - Housing and Homeless Support		
<b>Motion:</b> (revenue/expenditure/text effect)	Increase the funding for Family Overflow Services at Salvation Army , adding \$23,840 to the \$40,000 the Executive recommended for a total of \$63,840.		
<b>Program Effect:</b>	The total funding for Family Overflow Services at Salvation Army will increase \$23,840 to \$63,840.		
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
EASHLSAV	EMEFAA	OVERFLOW FOR FAMILIES	\$23,840
<b>Intent/Justification</b>			
The Salvation Army Family Overflow Services should be funded at \$63,840.			
<b>NET GPR EFFECT:</b>			<u>          \$23,840          </u>

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> P&F-O-14			
<b>Sponsor/Committee:</b>	Supervisor Levin		
<b>Oversight Committee Action:</b>	Health and Human Needs		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>			
<b>Department:</b>	Human Services		
<b>Program:</b>	Economic Assistance - Housing and Homeless Support		
<b>Motion:</b> (revenue/expenditure/text effect)	Increase Homeless Shelter funding by \$50,633 for The Salvation Army to pay for staffing to support more single women in their facility year round.		
<b>Program Effect:</b>	With this additional funding they would stop turning single women seeking shelter away.		
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
EASHLSAV	EMSHAA	TEMP SHLTR FOR WOMEN	\$50,633
<b>Intent/Justification</b>			
<p>Increase operating expenditures by \$50,633 to increase funding to The Salvation Army so they can hire additional staff necessary to manage more single women in their facility. With this additional staffing, they will stop turning away women seeking shelter.</p> <p>This will replace HHN #O16b.</p>			
<b>NET GPR EFFECT:</b>			<u>\$50,633</u>

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<b>Amendment #</b> _____			
<b>Sponsor/Committee:</b>	Supervisor Salov		
<b>Oversight Committee Action:</b>	Public Protection & Judiciary		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	page 193		
<b>Department:</b>	Emergency Management		
<b>Program:</b>	Emergency Medical Services		
<b>Motion:</b> (revenue/expenditure/text effect)	Increase operating expenditures by \$67,500 to fund the unfunded Clerk-Typist I-II position #703 and reduce Limited Term Employees and social security by \$12,800 in Emergency Management, Emergency Medical Services Department.		
<b>Program Effect:</b>	The effect of this amendment is to increase operating expenditures by \$54,700 to fund an unfunded position authority partially offset by reducing the LTE line.		
<b>FTE Effect:</b>			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
EMEMS	10009	Salary and Wages	\$41,100
EMEMS	10099	Retirement	\$3,200
EMEMS	10108	FICA	\$2,300
EMEMS	10117	Health	\$18,400
EMEMS	10153	Dental	\$1,600
EMEMS	10072	LIMITED TERM EMPLOYEES	(\$11,900)
<b>Intent/Justification</b>			
<b>NET GPR EFFECT:</b>			<u>          \$54,700          </u>

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<b>Amendment #</b> _____			
<b>Sponsor/Committee:</b>	Supervisor Salov		
<b>Oversight Committee Action:</b>	Public Protection & Judiciary		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	page 193		
<b>Department:</b>	Emergency Management		
<b>Program:</b>	Emergency Medical Services		
<b>Motion:</b> (revenue/expenditure/text effect)	Increase operating expenditures by \$33,800 to fund the unfunded Clerk-Typist I-II position #703 effective 7-1-16 and reduce Limited Term Employees and social security by \$6,400 in Emergency Management, Emergency Medical Services Department.		
<b>Program Effect:</b>	The effect of this amendment is to increase operating expenditures by \$27,400 to fund an unfunded position authority effective July 1, 2016 partially offset by reducing the LTE line.		
<b>FTE Effect:</b>			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
EMEMS	10009	Salary and Wages	\$20,600
EMEMS	10099	Retirement	\$1,600
EMEMS	10108	FICA	\$1,150
EMEMS	10117	Health	\$9,200
EMEMS	10153	Dental	\$800
EMEMS	10072	LIMITED TERM EMPLOYEES	(\$5,950)
<b>Intent/Justification</b>			
<b>NET GPR EFFECT:</b>			<u>          \$27,400          </u>