

**Amendments to the
2010 County Executive Operating
Budget as Recommended by
The Personnel and Finance Committee**

Monday November 16, 2009

Proposed amendments to 2010 Operating Budget

Amend. Num.	Sponsor	Dept	Issue	Exp. Chg.	Rev. Chg.	11/10/09 GPR Amount	Stnding Com. Approv	P&F Action	Levy Amt. Of Those Proposed \$ 128,563,340	Levy Percent 7.90%	Levy % for Amendment	Levy Amt. Of those Approved \$ 128,563,340	Levy Percent 7.90%
P&F-2	Ripp	LWR/SW	Make SW support for Weedcutting a one-time transfer rather than base item	\$ -	\$ -	\$ -	N	Y	\$ 128,563,340	7.90%	0.000%	\$ 128,563,340	7.90%
P&F-3	Ripp	Misc. Appro.	Eliminate funding for Rhythm and Booms	\$ (16,250)	\$ -	\$ (16,250)	N	Y	\$ 128,547,090	7.89%	-0.014%	\$ 128,547,090	7.89%
P&F-4	O'Loughlin	Sheriff	Increase Inmate phone Rev.	\$ -	\$ 5,000	\$ (5,000)	N	Y	\$ 128,542,090	7.88%	-0.004%	\$ 128,542,090	7.88%
P&F-10	Jensen	P&D	Reduce funding for monument restoration	\$ (5,000)	\$ -	\$ (5,000)	N	Y	\$ 128,537,090	7.88%	-0.004%	\$ 128,537,090	7.88%
P&F-16	McDonell, Levin, Stubbs	HS	Increase funding for Tellurian Detox	\$ 30,000	\$ -	\$ 30,000	N	Y	\$ 128,567,090	7.90%	0.025%	\$ 128,567,090	7.90%
P&F-17	McDonell, Hulsey, Veldran, Hesselbein, Levin	HS	Increase funding for Commonwealth Devel.	\$ 20,000	\$ -	\$ 20,000	N	Y	\$ 128,587,090	7.92%	0.017%	\$ 128,587,090	7.92%
P&F-18	McDonell, Stubbs, Levin, Erickson	HS	Increase funding for homeless ADOA services	\$ 10,000	\$ -	\$ 10,000	N	Y	\$ 128,597,090	7.93%	0.008%	\$ 128,597,090	7.93%
P&F-19	McDonell, Levin, Stubbs	HS	Increase funding for indigent burial assistance	\$ 19,059	\$ -	\$ 19,059	N	Y	\$ 128,616,149	7.94%	0.016%	\$ 128,616,149	7.94%
P&F-20	McDonell	P&D	Decrease funding for THRIVE by \$15,000	\$ (15,000)	\$ -	\$ (15,000)	N	Y	\$ 128,601,149	7.93%	-0.013%	\$ 128,601,149	7.93%
P&F-22	McDonell, Hulsey	LWR	increase TNC reve		\$ (7,200)	\$ (7,200)	Y	Y	\$ 128,593,949	7.93%	-0.006%	\$ 128,593,949	7.93%
P&F-23	McDonell, Hulsey	HS	Increase MA Case Mgt. Revenue		\$ 21,000	\$ (21,000)	N	Y	\$ 128,572,949	7.91%	-0.018%	\$ 128,572,949	7.91%
P&F-25	McDonell, Hulsey	Emg. Mgt.	Increase EM planning grant reve			\$ (36,800)	N	Y	\$ 128,536,149	7.88%	-0.031%	\$ 128,536,149	7.88%
P&F-26	McDonell, Hulsey	HS	3% reduction for alcohol initiative	\$ (3,000)	\$ -	\$ (3,000)	N	Y	\$ 128,533,149	7.87%	-0.003%	\$ 128,533,149	7.87%
P&F-28a&b	de Felice	Treas. & SW	Extend the HELP loan program using \$30,000 in Solid Waste Funding	\$ 30,000	\$ 30,000	\$ -	N	Y	\$ 128,533,149	7.87%	0.000%	\$ 128,533,149	7.87%
P&F-29	McDonell, Hendrick	P&D	Reduce Zoning Permit Revenue		\$ (12,745)	\$ 12,745	N	Y	\$ 128,545,894	7.89%	0.011%	\$ 128,545,894	7.89%
EANR-1	Rusk, Stoebig	Extension	Carryforward \$2,500 in Tree Board line item	\$ -	\$ -	\$ -	Y	Y	\$ 128,545,894	7.89%	0.000%	\$ 128,545,894	7.89%
EANR-3	Schmidt, Miles, Hulsey, Erickson	LWR	Provide for fee for service weed cutting	\$ 20,000	\$ 20,000	\$ -	Y	Y	\$ 128,545,894	7.89%	0.000%	\$ 128,545,894	7.89%
EANR-12	Schmidt, Miles, Hulsey, Erickson	LWR-Op. Res.	Adds res. language on lake level study	\$ -	\$ -	\$ -	Y	Y	\$ 128,545,894	7.89%	0.000%	\$ 128,545,894	7.89%
HHN-2	Stubbs	HS	Technical amendment on POS COLA restoration	\$ -	\$ -	\$ -	Y	Y	\$ 128,545,894	7.89%	0.000%	\$ 128,545,894	7.89%
HHN-3	Stubbs	HS	Reclass Soc. Ser. Tech to Social Worker 1/1/10	\$ -	\$ -	\$ -	Y	Y	\$ 128,545,894	7.89%	0.000%	\$ 128,545,894	7.89%
HHN-4	Stubbs	HS	add \$12,000 to Hope Haven & AODA Rev	\$ 12,000	\$ 12,000	\$ -	Y	Y	\$ 128,545,894	7.89%	0.000%	\$ 128,545,894	7.89%
HHN-5	Duranczyk	HS	Maintain presence in Stoughton Area Incl JFF	\$ -	\$ -	\$ -	Y	Y	\$ 128,545,894	7.89%	0.000%	\$ 128,545,894	7.89%
HHN-11	Levin, Stubbs, Hesselbein	HS	Increase FSAT by \$21,146 & reduce Welfare PR by \$2,000	\$ 21,146	\$ 2,000	\$ 19,146	Y	Y	\$ 128,565,040	7.90%	0.016%	\$ 128,565,040	7.90%
PWT-1	Bayrd, Opitz Hendrick	Airport	Include \$15K to build a bus shelter at airport	\$ -	\$ -	\$ -	Y	Y	\$ 128,565,040	7.90%	0.000%	\$ 128,565,040	7.90%
PP&J-2	Rusk	Clk of Cts.	Recognize cost savings due to retirement of court comm. from reduced salary	\$ (35,600)	\$ -	\$ (35,600)	Y	Y	\$ 128,529,440	7.87%	-0.030%	\$ 128,529,440	7.87%
PP&J-3	Rusk	Juv. Ct.	Restore \$20,000 in funding for weekend report center	\$ 20,000	\$ -	\$ 20,000	Y	Y	\$ 128,549,440	7.89%	0.017%	\$ 128,549,440	7.89%
PP&J-4	Rusk	Clk of Cts.	Add 0.5 SW for AIM project starting 7/1/10	\$ 15,600	\$ -	\$ 15,600	Y	Y	\$ 128,565,040	7.90%	0.013%	\$ 128,565,040	7.90%
PP&J-6	Rusk	Clk of Cts.	Restore Court Mgr. position & increase IV-D rev.	\$ 76,400	\$ 78,100	\$ (1,700)	Y	Y	\$ 128,563,340	7.90%	-0.001%	\$ 128,563,340	7.90%
ZLR-5	Miles	ROD	Add 2.0 FTE for SSN redaction funded with new state fee	\$ 137,800	\$ 137,800	\$ -	Y	Y	\$ 128,563,340	7.90%	0.000%	\$ 128,563,340	7.90%
ZLR-6	Miles	ROD	create segregated special rev. account in ROD for SSN Redaction	\$ 276,000	\$ 276,000	\$ -	Y	Y	\$ 128,563,340	7.90%	0.000%	\$ 128,563,340	7.90%

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment #	P&F-2		
Sponsor/Committee:	Supervisor Ripp		
Oversight Committee Action:	Public Works and Transportation - not presented		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	p. 517		
Department:	Land & Water Resources		
Program:	Lake Management - Solid Waste		
Motion: (revenue/expenditure/text effect)	Revenues be decreased \$154,600 in the Land and Water Resources Department, Lake Management program for the purpose of establishing a one-time transfer in the amount of \$154,600 for the net cost of the weed cutting program in 2010 from the Solid Waste fund to the General Fund.		
Program/Personnel Effect:	This amendment specifies that the transfer of \$154,600 from the Solid Waste Fund to the General Fund for the weedcutting program is a one-time event and will not be in the base for Land and Water Resources for future budgets. Rather than appearing as an on-going revenue in the LWR Dept., the solid waste support would appear in Table 1 of Res. 145, 2009-2010 the Tax Levy Computation and Fund Balance Analysis.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		Weedcutting program	
Intent/Justification			
Section 59.70(2)(n) requires that landfill fees be commensurate with the cost of services at the landfill. According to a Corporation Counsel opinion, this activity cannot be funded through the Solid Waste Fund on an on-going basis. Preparation for a replacement landfill have begun, but have not progressed to where these funds are needed by the landfill in 2010. Funds can be transferred from the Solid Waste Fund to the General Fund in 2010, but it is the General Fund that legally must bear the cost of weedcutting.			
NET GPR EFFECT:			\$0

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-3 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	<p align="center">Supv. Ripp</p> <p align="center">Personnel & Finance, approved 5-3 (Hulseley voted no)</p> <p align="center">p. 529</p> <p align="center">Miscellaneous Appropriations</p> <p align="center">Rhythm & Booms</p>		
Motion: (revenue/expenditure/text effect)	Expenditures be decreased by \$16,250 in Miscellaneous Appropriations - Rhythm & Booms to eliminate county cash funding for this effort but leave intact in-kind county contributions.		
Program/Personnel Effect:	This amendment eliminates expenditures for Rhythm & Booms, but specifies that County in-kind contributions are not affected by this amendment.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
RHYBOOMS		Delete funding for Rhythm & Booms	(\$16,250)
Intent/Justification In an economic environment where the county needs to cut funding for free, public activities such as libraries, the zoo, and parks, it is not able to provide county funds to a private, profit-making organization.			
NET GPR EFFECT:			(\$16,250)

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # _____	P&F-4		
Sponsor/Committee:	Supervisors O'Loughlin and Wiganowsky		
Oversight Committee Action:	Public Protection and Judiciary, not presented		
Personnel & Finance Action:	Approved 8-0, as amended		
Narrative Page:	232		
Department:	Sheriff		
Program:	Security Services SHER-SECR-2		
Motion: (revenue/expenditure/text effect)	increase revenues in the Sheriff's Office, Security Services program by \$5,000 for the inmate phone contract to reduce the county tax levy		
Program/Personnel Effect:	This amendment increases the commission revenue from the inmate phone contract. It is dependent upon the County Board adopting an ordinance amendment to allow the county to receive revenue above its costs of providing this service to inmates as well as renegotiation of the proposed contract with the telephone service provider.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSEC	83030	JAIL & HUBER PHONE COMMISSION	\$5,000
Intent/Justification			
NET GPR EFFECT:			_____ (\$5,000)

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment #	P&F-10		
Sponsor/Committee:	Supv. Jensen		
Oversight Committee Action:	Zoning and Land Regulation, no motion		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	p. 403		
Department:	Planning and Development		
Program:	Records and Support		
Motion: (revenue/expenditure/text effect)	Expenditures be decreased by \$5,000 for monument restoration in the Department of Planning and Development, Records and Support Division.		
Program/Personnel Effect:	The amendment decreases funding for monument restoration by 50%, from \$10,000 to \$5,000.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
PDRECSUP	31673	CUT FUNDING FOR MONUMENT RESTORATION	(\$5,000)
Intent/Justification			
Past experience suggests that the department does not need the full \$10,000 in the proposed budget for this purpose. Reducing the budgeted amount reduces the GPR effect by \$5,000.			
NET GPR EFFECT:			<u>(\$5,000)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-16			
Sponsor/Committee:	Sups. McDonell, Levin & Stubbs		
Oversight Committee Action:	Health and Human Needs, Failed 1-3		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	p. 289		
Department:	Human Services		
Program:	Children Youth and Families - AODA		
Motion: (revenue/expenditure/text effect)	To add \$30,000 to Tellurian Detox to offset increased operating expenses.		
Program/Personnel Effect:	Tellurian operates an AODA Detox facility in Dane County. This service is an essential component of the County's AODA continuum of care. Detox has been struggling financially mainly due to the need to have 24/7 nursing personnel at the facility. Tellurian recently alerted the Department that they have a substantial deficit in 2009 that will continue in 2010. The Department is working with Tellurian to minimize this deficit. However, Detox will experience at least a \$30,000 shortfall in 2010.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFCRTEL	DYDEAA	DETOX	\$30,000
Intent/Justification			
To restore reductions to the Tellurian Detoxification program.			
NET GPR EFFECT:			<u> \$30,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-17			
Sponsor/Committee:	Sups. McDonell, Hulsey, Veldran, Hesselbein, Levin		
Oversight Committee Action:	Health and Human Needs, Failed 1-3		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	P. 301		
Department:	Human Services		
Program:	Children Youth and Families - Juvenile Supervision		
Motion: (revenue/expenditure/text effect)	that \$20,000 be added to expand services to additional high school students		
Program/Personnel Effect:	Commonwealth Development has been offering youth employment services to several area high schools. Their program has shown successful results in helping these students acquire and retain employment. This additional funding would allow this program to be expanded into an additional high school.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOYMENT	\$20,000
Intent/Justification			
NET GPR EFFECT:			<u> \$20,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # <u> P&F-18 </u>			
Sponsor/Committee:	Sups. McDonell, Erickson		
Oversight Committee Action:	Health and Human Needs, Failed 1-3		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	P. 329		
Department:	Human Services		
Program:	Adult Community Services - Mental Health		
Motion: (revenue/expenditure/text effect)	To add \$10,000 to enhance services to homeless individuals with mental health and co-occurring AODA issues.		
Program/Personnel Effect:	The 2009 budget contains new funds for services to homeless individuals with mental health and co-occurring AODA issues. These funds are being used to assist the Benefit Specialists to pay for assessments and other necessities needed to determine eligibility for sources of income such as SSDI. These additional funds would enhance the system in a similar way.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACFCSUPP	CMCSAA	COMM SUPT MH SERVICES-HOMELESS	\$10,000
Intent/Justification			
To restore \$10,000 for mental health homeless services.			
NET GPR EFFECT:			<u> \$10,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-19			
Sponsor/Committee:	Sups. McDonell, Stubbs, Levin		
Oversight Committee Action:	Health and Human Needs, Failed 1-3		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	P. 369		
Department:	Human Services		
Program:	Economic Assistance and Work Services		
Motion: (revenue/expenditure/text effect)	that funding be added for burial assistance for the indigent.		
Program/Personnel Effect:	When the State discontinued the Interim Assistance Program in the last budget, this forced the end of Dane County's Interim Assistance Program along with burial assistance. The Department is currently working to maximize the use of MA burial funds. However, not all deceased individuals have qualified for the MA program. The Coroner has been struggling with bodies that family's cannot afford to bury. This amendment would create a burial assistance budget line to fund these burials.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EACGBSVS	BUASAA	BURIAL ASSISTANCE	\$19,059
Intent/Justification To provide funds for burial assistance for the indigent.			
<u>NET GPR EFFECT:</u>			<u>\$19,059</u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-20			
Sponsor/Committee:	Sup. McDonell		
Oversight Committee Action:	Zoning and Land Regulation, not presented		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	407,419		
Department:	Planning & Development		
Program:	Planning	P&D-PLAN-2	
	Zoning	P&D-ZONE-2	
Motion: (revenue/expenditure/text effect)	Eliminate \$15,000 in funding for Thrive.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
PDPLNDIV	30542	CHAMBER OF COMMERCE-POS	(\$15,000)
Intent/Justification			
NET GPR EFFECT:			(\$15,000)

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-22			
Sponsor/Committee:	Sups. McDonell, Hulsey		
Oversight Committee Action:	Environment, Agriculture and Natural Resources, not presented		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	P. 512		
Department:	Land and Water Resources		
Program:	Conservation		
Motion: (revenue/expenditure/text effect)	Increase revenue by \$7,200 to recognize expected grant revenue earned from the Nature Conservancy.		
Program/Personnel Effect:	This amendment increases revenue expected to be received from the Nature Conservancy. The grant has been awarded to the county and this revenue reflects reimbursement for efforts of existing staff dedicated this project. Expenditures for the staff are already included in the 2010 budget.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LWRCONSV	81745	Nature Conservancy Grant Rev	\$7,200
Intent/Justification			
NET GPR EFFECT:			_____ (\$7,200)

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # <u> P&F-23 </u>			
Sponsor/Committee:	Sup. McDonell, Hulsey		
Oversight Committee Action:	Health and Human Needs, not presented		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	p 301		
Department:	Human Services		
Program:	Childer Youth and Family-Juvenile Del. Supervision		
Motion: (revenue/expenditure/text effect)			
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFJDSCT	81430	MA Case Management Revenue	\$21,000
Intent/Justification			
NET GPR EFFECT:			<u> (\$21,000) </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-25			
Sponsor/Committee:	Supervisor McDonell, Hulsey		
Oversight Committee Action:			
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	242		
Department:	Emergency Management		
Program:	Emerg. Planning EMRG-EMPL-2		
Motion: (revenue/expenditure/text effect)	increase the Emergency Planning Grant revenue		
Program/Personnel Effect:	This amendment increases revenue from the Emergency Planning Grant. This increase is due to the state allowing the grant to cover a portion of two positions that were not previously covered by the grant.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EMEMRPLN	81800	EMERGENCY PLANNING REVENUE	\$36,800
Intent/Justification			
NET GPR EFFECT:			<u>(\$36,800)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment #	P&F-26		
Sponsor/Committee:	Sups. McDonell, Hulsey		
Oversight Committee Action:	Health and Human Needs, not presented		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	271		
Department:	Human Services		
Program:	Administration		
Motion: (revenue/expenditure/text effect)			
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
HSDMIN	AMCOAA	Community Coordination TBD	(\$3,000)
Intent/Justification			
NET GPR EFFECT:			<u>(\$3,000)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-28a	Page 1 of 2		
Sponsor/Committee:	Supervisor de Felice		
Oversight Committee Action:	Personnel and Finance		
Personnel & Finance Action:			
Narrative Page:	Page 130		
Department:	Treasurer		
Program:	Help Loan Fund		
Motion: (revenue/expenditure/text effect)	Increase expenditures \$30,000 in the Treasurer, HELP Loan Fund program.		
Program/Personnel Effect:	To extend the Property Tax Deferral Pilot Program at a level of \$30,000.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
HELPLBAN	32040	Property Tax Deferral Pilot Program	\$30,000
Intent/Justification			
To extend the Property Tax Deferral Pilot Program for an additional year at a level of \$30,000. This extension is to be funded through an operating transfer from the Solid Waste Fund.			
NET GPR EFFECT:			<u>\$30,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-28b	Page 2 of 2		
Sponsor/Committee:	Supervisor de Felice		
Oversight Committee Action:	Public Works and Transportation, not presented		
Personnel & Finance Action:			
Narrative Page:	Resolution 145, 2009-2010		
Department:	Operating Budget Resolution		
Program:	Operating Budget		
Motion: (revenue/expenditure/text effect)	Adjust Table 1 of Res. 145, 2009-2010, the Tax Levy Computation and Fund Balance Analysis, to show a \$30,000 transfer from the Solid Waste Fund to the HELP Loan fund.		
Program/Personnel Effect:	This transfer provides funding from the Solid Waste fund to extend the Property Tax Deferral Pilot Program at a level of \$30,000.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
This operating transfer from the Solid Waste Fund to the HELP Loan Fund will extend the Property Tax Deferral Program at a level of \$30,000.			
NET GPR EFFECT:			<u>(\$30,000)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # P&F-29	
Sponsor/Committee:	Sups. McDonell, Hendrick
Oversight Committee Action:	Zoning and Land Regulation, not presented
Personnel & Finance Action:	Approved 8-0
Narrative Page:	419
Department:	Planning and Development
Program:	Zoning P&D-ZONE-2

Motion: (revenue/expenditure/text effect)	Decrease Zoning Permit Fee revenue by \$12,745
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Program/Personnel Effect:	This amendment reduces the revenue budget for zoning permit fees.
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Line Item Detail (not required for introduction, attach additional listing if necessary)

Org	Object	DESCRIPTION:	Amount
PDZNGPLR	821001	ZONING PERMIT REVENUE	(\$12,745)

Intent/Justification
Permit fee revenue has fallen significantly during 2008 and 2009 due to diminished construction activity. This amendment reduces the revenue expectation.

NET GPR EFFECT: \$12,745

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # EANR-3			
Sponsor/Committee:	Supv. Schmidt, Miles, Hulsey, Erickson and Jensen		
Oversight Committee Action:	Environment, Agriculture and Natural Resources, Approved 6-0		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	p. 517		
Department:	Land and Water Resources		
Program:	Lake Management		
Motion: (revenue/expenditure/text effect)	Revenues be increased by \$20,000 and expenditures be increased by \$20,000 to establish a pilot program for aquatic plant harvesting on a contract basis for lake associations and individuals.		
Program/Personnel Effect:	This amendment allows the Department of Land and Water Resources, in coordination with the Lakes and Watershed Commission, to accept revenues up to \$20,000 and expend an amount equal to revenues on a pilot program to perform aquatic plant harvesting on a contract basis.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LWRPKLKM	10098	LTE - WEED CUTTING WAGES	\$13,934
LWRPKLKM	10108	LTE - WEED CUTTING FICA	\$1,066
LWRPKLKM	21809	OPERATIONAL EXPENSE	\$5,000
LWRPKLKM	84740	WEED CUTTING REVENUE	(\$20,000)
Intent/Justification			
<p>The Dane County Department of Land and Water Resources, Division of Parks - Lakes Management harvests aquatic plants each summer. The department's priorities are to maintain the flow of water on the Yahara River, maintain navigation channels on the lakes, cut weeds for special events, such as the Iron Man Competition, and to remove invasive species. Some boating enthusiasts would like additional removal of aquatic plants. This amendment directs the Land and Water Resources Department, in coordination with the Lakes and Watershed Commission, to establish a pilot program to harvest aquatic plants on a contract basis. The cost of the program will be covered by program revenues. There is no GPR effect.</p>			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # HHN 2			
Sponsor/Committee:	Sup Stubbs/Health and Human Needs		
Oversight Committee Action:	Approved 4-0		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	Various		
Department:	Human Services		
Program:	Various		
Motion: (revenue/expenditure/text effect)	that the technical adjustment be made to the accounts below to reconcile the 1% restoration of the reduction to the POS agencies		
Program/Personnel Effect:	1% reduction reconciled to all of the affected POS lines.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Various	Various	POS Line Items	(\$69,172)
ACAADMIN	TBDNAA	COLA TBD	\$69,172
Intent/Justification			
This item reflects technical adjustments to related to the Exec's restoration of 1% of the reductions proposed in the Human Services 2010 budget request.			
NET GPR EFFECT:			<u> </u> \$0

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # HHN 3			
Sponsor/Committee:	Health and Human Needs/Sup. Stubbs		
Oversight Committee Action:	Approved 4-0		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	pp. 317 & 333		
Department:	Human Services		
Program:	Aging - Long Term Care & Physical Disabilities		
Motion: (revenue/expenditure/text effect)	that a 1.0 FTE vacant Social Service Technician (Position # 1225) be reclassified to 1.0 FTE Social Worker effective 1/1/10.		
Program/Personnel Effect:	Position # 1225 be reclassified to a Social Worker position.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACGCSMGT	Various	Personal Services	(\$80,600)
ACCCSMGT	Various	Personal Services	\$80,600
Intent/Justification			
The retiring incumbent 1.0 FTE Social Service Technician (Position # 1225) performs the same work function as current Social Workers. This reclass will align this position with the others who perform similar functions.			
NET GPR EFFECT:			<u> </u> \$0

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # HHN 4 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	Sup. Shelia Stubbs/Health and Human Needs Approved 5-0 Approved 8-0 p. 290 Human Services Children, Youth and Families - AODA		
Motion: (revenue/expenditure/text effect)	that \$12,000 be added the to Hope Haven's Colvin Manor program , contingent upon them earning the offset in client fee revenue.		
Program/Personnel Effect:	We will contact with Hope Haven for \$12,000 to facilitate Colvin Manor services. If the revenue is not earned, then the expenses will not be expended.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFCRHHR	BXMCAA	COLVIN MANOR	\$12,000
CYFCFAP	80900	AODA FEES	\$12,000
Intent/Justification \$12,000 will be added to the Hope Haven's Colvin Manor program ,contingent upon them earning the offset in client fee revenue.			
NET GPR EFFECT:			_____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # HHN 5			
Sponsor/Committee:	Sup. Denise Duranczyk		
Oversight Committee Action:	Approved 4-0		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	p. 282		
Department:	Human Services		
Program:	CY & F - Administration		
Motion: (revenue/expenditure/text effect)	that the Department of Human Services maintain a presence in Stoughton of essential human services including Joining Forces for Families with operating costs not to exceed the current level of \$53,000.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
<p>There has been a Human Services field office located in Stoughton since the mid-1970's. The current Stoughton office was purchased in February 1978. It houses approximately 25 staff people. These staff provide child protective, delinquency, economic assistance, public health and Joining Forces for Families services. Public Health nurses operate two clinics (WIC and immunization), conduct home and other site visits and work in other clinics and community projects. Joining Forces for Families staff provide resource linkage and assists families to divert them from the formal system. As of September more than 4,000 families across all divisions have been served year-to-date. Today we have more than 4,000 open cases.</p>			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # HHN 11 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	Sups. Levin, Stubbs, Hesselbein Approved 5-0 (at an amount of \$2,000) Approved 8-0, as amended to restore \$21,146 p. 285 Human Services Children Youth and Families - Support Services		
Motion: (revenue/expenditure/text effect)	that \$21,146 be restored to the Family Sexual Abuse Treatment (FSAT) program		
Program/Personnel Effect:	Partially restores the cut top FSAT.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFCTFSA	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT	\$21,146
CYFDSSCL	FMWPAA	CHILD WELFARE PAYROLL	(\$2,000)
Intent/Justification			
NET GPR EFFECT:			_____ \$19,146

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # <u>PP&J-2</u>			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	169		
Department:	Clerk of Courts		
Program:	Court Commissioners Office	CRTS-COM-7	
Motion: (revenue/expenditure/text effect)	move to decrease expenditures by \$35,600 to reflect salary savings from the retirement of Court Commissioner Olds		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
COCCOM	10009	SALARIES	(\$25,700)
COCCOM	10099	Retirement	(\$3,200)
COCCOM	10108	Social Security	(\$2,000)
COCCOM	10117	Health	(\$4,600)
COCCOM	10153	Dental	(\$500)
COCCOM	10250	Salary Savings	\$400
Intent/Justification			
NET GPR EFFECT:			<u>(\$35,600)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # PP&J-3			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	PG 262		
Department:	Juvenile Court		
Program:	Detention JUVE-DTNT-1		
Motion: (revenue/expenditure/text effect)	move to restore the Detention Alternatives line to \$20,000 for the juvenile weekend report center.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
JCDET	20857	Detention Alternatives	\$20,000
Intent/Justification			
NET GPR EFFECT:			<u> \$20,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # <u>PP&J-4</u>			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	174		
Department:	Clerk of Courts		
Program:	ATIP	CRTS-ATIP-6	
Motion: (revenue/expenditure/text effect)	move to create .50 FTE Social Worker effective 7/1/2010 for AIM courts assessment		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ATIP	10009	SALARIES	\$9,800
ATIP	10099	Retirement	\$1,200
ATIP	10108	Social Security	\$800
ATIP	10117	Health	\$3,600
ATIP	10153	Dental	\$400
ATIP	10250	Salary Savings	(\$200)
Intent/Justification			
NET GPR EFFECT:			<u>\$15,600</u>

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # PP&J-6			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	169		
Department:	Clerk of Courts		
Program:	Court Commissioners Office	CRTS-COM-4	
Motion: (revenue/expenditure/text effect)	move to restore the Court Mgr position and increase expenditures and revenues to reflect the Court Mgr position and a re-estimate of IVD revenues based on current information and the unification project.		
Program/Personnel Effect:	Restores 1.0 FTE Court Mgr position in the Court Commissioners Office. Increase revenue based on a re-estimate of the expected IVD reimbursement for 2010. Also, increase revenues based on implementation of the unification project.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
COCCOM	10009	SALARIES	\$51,900
COCCOM	10099	Retirement	\$6,400
COCCOM	10108	Social Security	\$4,000
COCCOM	10117	Health	\$13,700
COCCOM	10153	Dental	\$1,400
COCCOM	10250	Salary Savings	(\$1,000)
COCCOM	82555	4D PROGRAM REVENUE-FCC	\$78,100
Intent/Justification			
NET GPR EFFECT:			(\$1,700)

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

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Amendment # ZLR-5			
Sponsor/Committee:	Supv. Miles		
Oversight Committee Action:	Zoning and Land Regulation, Approved 6-0		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	p. 149		
Department:	Register of Deeds		
Program:	Social Security Number Redaction		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$137,600 in the Register of Deeds Office to establish a Social Security Number redaction program, and to create two project positions at the G13 classification to implement the program with the following footnote attached to the positions, "These positions, and the associated computer and office equipment for the redaction program, are dependent upon receipt of revenue from a new \$5 fee, which would be authorized by the State Legislature, on every document filed with the Register of Deeds."		
Program/Personnel Effect:	The amendment allows the Register of Deeds to create two project positions, and purchase computer equipment, office furniture and space for the two positions, for a Social Security Number redaction program, with funding dependent upon receipt of revenue from a new fee on documents filed with the Register of Deeds. This fee requires legislative approval.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		2 FTE Real Estate Project Redaction Analysts: wage/benefits	\$128,600
		Computer equipment	\$6,000
		Office furniture	\$3,000
		Redaction Revenue	\$137,600
Intent/Justification			
Costs for the redaction project would be off-set by a new fee on documents filed with the Register of Deeds. There is no GPR effect.			
NET GPR EFFECT:			\$0

**DANE COUNTY BOARD OF SUPERVISORS
2010 BUDGET AMENDMENT**

Amendment # <u> ZLR-6 </u>			
Sponsor/Committee:	Supv. Miles		
Oversight Committee Action:	Zoning and Land Regulation, Approved 6-0		
Personnel & Finance Action:	Approved 8-0		
Narrative Page:	p. 149		
Department:	Register of Deeds		
Program:	Register of Deeds		
Motion: (revenue/expenditure/text effect)	Expenditures be increased and revenues be increased by \$275,000 to create a special projects account for potential LTE costs associated with SSN redaction and operating capital items such as computers and software upgrades in the Register of Deeds Office if revenue from a new \$5 fee on documents filed with the Register of Deeds exceeds costs for the SSN Redaction Project, with the following footnote attached to the project account: "This account is dependent upon receipt of revenue from a new \$5 fee, which would be authorized by the State Legislature, on every document filed with the Register of Deeds, and would be funded only after the funding requirements for the SSN Redaction Program had been met. Rather than being closed directly into the General Fund at the end of the year, unspent funds in this account would carry over to 2011."		
Program/Personnel Effect:	The amendment creates an account to capture short-term revenues from a fee in order to pay for necessary LTE and operating capital items in the Register of Deeds Office.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		Fee Revenue	(\$275,000)
		Special Projects Accounts for SSn Redaction	\$275,000
Intent/Justification			
<p>The Wisconsin State Legislature is considering a \$5 fee on all documents filed with Registers of Deeds to allow these offices to establish programs to redact Social Security Numbers. The fee would sunset in 5 years. In Dane County, the revenue from the fee may raise more revenue than required by the redaction program. If the Legislature approves this fee, and if revenues exceed costs for the redaction effort, then this amendment creates an account to retain revenue in a special projects account in the Office of the Register of Deeds, and provides for the funds in this account to carry over to 2011. The fee will sunset and provides a short term opportunity to fund additional redaction costs as well as improvements in the Register of Deeds Office. Expenditures would equal revenue. There is no GPR effect.</p>			
NET GPR EFFECT:			<u> \$0 </u>