

BUDGET AMENDMENTS

**PERSONNEL AND FINANCE COMMITTEE MEETING
MONDAY November 2, 2009**

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

Amendment # Exec-1			
Sponsor/Committee:	Sup. Hendrick		
Oversight Committee Action:	Executive Committee, Approved 9-0		
Personnel & Finance Action:			
Narrative Page:	Resolution 146, 2009-2010		
Department:	Capital Budget Resolution		
Program:	Capital Budget		
Motion: (revenue/expenditure/text effect)	To add the following provision to Res. 146: "Prior to incurring costs on any of the projects included in the 2010 capital budget, or on projects carried forward from the 2009 capital budget, departments must receive prior approval from their standing committee and the Personnel and Finance Committee."		
Program/Personnel Effect:	This amendment add a requirement that departments seek approval from their standing committee and the Personnel and Finance Committee before incurring costs on any of the projects included in the 2010 Capital Budget.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
The 2010 fiscal year appears to offer many of the same challenges that the county faced in 2009. If economic recovery is slower than projected, the county may need to continue to closely control capital expenditures. This amendment formalizes the capital freeze that the Personnel and Finance Committee instituted in 2009 that allowed it to monitor capital spending to minimized the debt service impact.			
NET GPR EFFECT:			<u> </u> \$0

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

Amendment # PP&J-1			
Sponsor/Committee:	Sup. Hendrick, Rusk, Vedder, Bayrd, Schmidt, Duranczyk, Opitz, Stoebig Matano, Erickson		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0		
Personnel & Finance Action:			
Narrative Page:	Resolution 146, 2009-2010		
Department:	Capital Budget Resolution		
Program:	Capital Budget		
Motion: (revenue/expenditure/text effect)	To add the following provision to Res. 146: "Prior to incurring costs on any of the projects included in the 2010 capital budget, or on projects carried forward from the 2009 capital budget, departments must receive prior approval from their standing committee and the Personnel and Finance Committee."		
Program/Personnel Effect:	This amendment adds a requirement that departments seek approval from their standing committee and the Personnel and Finance Committee before incurring costs on any of the projects included in the 2009 or 2010 Capital Budget.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
The 2010 fiscal year appears to offer many of the same challenges that the county faced in 2009. If economic recovery is slower than projected, the county may need to continue to closely control capital expenditures. This amendment formalizes the capital freeze that the Personnel and Finance Committee instituted in 2009 that allowed it to monitor capital spending to minimize the debt service impact.			
NET GPR EFFECT:			<u> \$0 </u>

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

Amendment # PP&J-2			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0		
Personnel & Finance Action:			
Narrative Page:	169		
Department:	Clerk of Courts		
Program:	Court Commissioners Office	CRTS-COM-7	
Motion: (revenue/expenditure/text effect)	move to reflect retirement of 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 # <u>PP&J-3</u>			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0		
Personnel & Finance Action:			
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
JCDETN	20857	Detention Alternatives	\$20,000
Intent/Justification			
NET GPR EFFECT:			<u>\$20,000</u>

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

Amendment # PP&J-4			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0		
Personnel & Finance Action:			
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 # <u>PP&J-5</u>			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0		
Personnel & Finance Action:			
Narrative Page:	679		
Department:	Clerk of Courts - Atip		
Program:	Capital Project		
Motion: (revenue/expenditure/text effect)	increase the capital budget by \$8,200 for COMPAS software		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
COCCAP	NEW	COMPAS Software	\$8,200
COCCAP	84974	Borrowing Proceeds	\$8,200
Intent/Justification			
NET GPR EFFECT:			<u>\$0</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:			
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:			<u>(\$1,700)</u>

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

Amendment # PP&J-15			
Sponsor/Committee:	Supervisor McDonell		
Oversight Committee Action:	Public Protection and Judiciary, No Recommendation 6-0		
Personnel & Finance Action:			
Narrative Page:	679		
Department:	Sheriff		
Program:	Capital Project		
Motion: (revenue/expenditure/text effect)	increase the capital budget by \$110,000 for JPAS software		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
COCCAP	NEW	JPAS Software	\$110,000
COCCAP	84974	Borrowing Proceeds	\$110,000
Intent/Justification			
NET GPR EFFECT:			<u> \$0 </u>

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

Amendment # PP&J-18			
Sponsor/Committee:	Supervisor Hampton		
Oversight Committee Action:	Public Protection and Judiciary, Approved 4-2		
Personnel & Finance Action:			
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 for the inmate phone contract and increase the 2010 budgeted general fund balance in the amount of \$328,600.		
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 and upon renegotiation of the proposed contract with the service provider.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSEC	83030	JAIL & HUBER PHONE COMMISSION	\$328,600
Intent/Justification			
NET GPR EFFECT:			_____ (\$328,600)

**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:			
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:			_____\$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:			
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:	Sup. Shelia Stubbs/Health and Human Needs		
Oversight Committee Action:	Approved 5-0		
Personnel & Finance Action:			
Narrative Page:	p. 290		
Department:	Human Services		
Program:	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:			<u> </u> \$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:			
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 6			
Sponsor/Committee:	Sups. Duane Gau, Supv. Dorothy Wheeler, Supv. Kurt Schlicht, & Supv. Jack Martz		
Oversight Committee Action:	Approved 4-0		
Personnel & Finance Action:			
Narrative Page:	p. 313		
Department:	Human Services		
Program:	Adult Community Services Area Agency on Aging		
Motion: (revenue/expenditure/text effect)			
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACBCLCON	CLSMAA	Cong Meal Contingency	(\$21,075)
	Various	Case Management Line Items	\$21,075
Intent/Justification			
To move GPR dollars from the nutrition program to fund case management services and restore all reductions in case management services.			
NET GPR EFFECT:			<u> \$0 </u>

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

Amendment # HHN 7	
Sponsor/Committee:	Sup Wheeler
Oversight Committee Action:	Approved 3-2
Personnel & Finance Action:	
Narrative Page:	Various
Department:	Human Services
Program:	Children and Family Support
Motion: (revenue/expenditure/text effect)	that the 1.0FTE Americorp program supervisor be restored
Program/Personnel Effect:	The CYF program manager's position would perform 100% of the program services that were performed in 2009. Her time would not be split.

Line Item Detail (not required for introduction, attach additional listing if necessary)

Org	Object	DESCRIPTION:	Amount
CYFAMCOR	Various	Salary and Wages	\$77,700

Intent/Justification	
Restore.	
NET GPR EFFECT:	<u> \$77,700 </u>

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

Amendment # P&F-1			
Sponsor/Committee:	Supervisors Martz and Wheeler, Library Board		
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:	449		
Department:	LIBRARY		
Program:	LIBRARY		
Motion: (revenue/expenditure/text effect)	To increase library expenditures by \$19,350 to restore the book budget to 2009 funding level and to cover inflationary cost increases of 3% in the library's rent and delivery service contracts		
Program/Personnel Effect:	<ol style="list-style-type: none"> 1. Restore the Library Book budget to the 2009 level (\$13,450) 2. Fund the Library Service 3% inflationary rent increase (\$900) 3. Fund the Library Service 3% increase in delivery service (\$5,000) 		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LIBR	20507	Books & Library Material	\$13,450
LIBR	32232	Rent Space	\$900
LIBR	30835	Delivery Service	\$5,000
Intent/Justification			
<p>The Library's book budget has been frozen since 2003. This would restore the 21% cut proposed in the Executive Budget .</p> <p>The Library maintains office, stack, and garage space at Madison Public Library. Even if this increase is not funded, it will need to be paid.</p> <p>The Library contracts for delivery service with the South Central Library System on behalf of all library agencies in Dane County. This program is cost-shared with municipal libraries. If this increase is not funded, the Library Service will end this efficient practice of coordinating delivery service county-wide. Ceasing this service will result in higher payments to libraries in future years and higher costs overall.</p>			
NET GPR EFFECT:			<u>\$19,350</u>

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

Amendment # <u> P&F-2 </u>			
Sponsor/Committee:	Supervisor Ripp		
Oversight Committee Action:	Public Works and Transportation - not presented		
Personnel & Finance Action:			
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:			<u> \$0 </u>

**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</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:			
Personnel & Finance Action:			
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 \$328,000 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	\$328,600
Intent/Justification			
NET GPR EFFECT:			<u>(\$328,600)</u>

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

Amendment # P&F-5 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	<p align="center">Supv. O'Loughlin</p> <p align="center">Personnel and Finance</p> <p align="center">various</p>		
Motion: (revenue/expenditure/text effect)	<p>Expenditures be decreased by \$1,814,841 and 30 identified currently vacant FTE positions and 6 positions of .5 FTE or less, listed on the attachment, be frozen and funding eliminated for all of 2010 or until the Personnel and Finance Committee approves reauthorization of positions. The following footnote should be attached to these positions in the personnel schedule, "Funding for this position has been eliminated for 2010, but the position authority remains."</p>		
Program/Personnel Effect:	<p>The amendment freezes and eliminates funding for currently vacant positions for a period of a year in order to realize savings in a difficult budget year. Ten of these positions have been vacant for a year or more, while the remaining became vacant over the course of 2009. The savings per FTE position is estimated at \$60,000, with a total savings of approximately \$1,800,000.</p>		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		Freeze currently vacant positions and eliminate funding for 2010	(\$1,814,841)
Intent/Justification <p>In a challenging budget year, the county should not include expenditures for currently vacant positions that could remain vacant to save money. If actual revenues in 2010 exceed projections, the Personnel and Finance Committee could authorize refilling vacant positions, and recommend to the full County Board that the budget be changed to accomplish this.</p>			
NET GPR EFFECT:			<u>(\$1,814,841)</u>

Agency	Classification	FTE	Position	BU	Date of Vacancy	2010 Bud. Cost
Executive	Executive Assistant	1.00	00117	M	6/26/09	\$ 80,966
Administration	Deputy Director of Administration	1.00	00169	M	6/1/09	\$ 129,662
Administration	Janitor	1.00	00379	G	9/22/09	\$ 32,283
Administration	Clerk Typist I-II	1.00	00155	G	8/26/09	\$ 65,795
Administration	Network Systems Programmer	1.00	00171	P	5/29/09	\$ 66,675
Administration	Information Services Manager Technology Services	1.00	01822	M	3/6/09	\$ 107,594
Administration	Clerk Typist I-II	0.50	948	G	11/25/07	\$ 27,870
Clerk of Courts	Clerk Typist III (Branch 12)	1.00	00051	G	9/13/09	\$ 62,428
Clerk of Courts	Clerk Typist III	1.00	00057	G	8/2/09	\$ 58,955
Clerk of Courts	Clerk Typist I-II	1.00	00017	G	3/15/09	\$ 56,077
Clerk of Courts	Account Clerk I	0.50	02597	G	3/1/09	\$ 29,386
District Attorney	Clerk Typist III	1.00	01704	G	5/10/09	\$ 60,430
District Attorney	Clerk Typist I-II	1.00	01600	G	8/2/09	\$ 62,086
District Attorney	Victim/Witness Case Manager	1.00	02598	SW	4/1/09	\$ 77,431
Sheriff	Clerk Typist III	1.00	02120	G	7/30/09	\$ 61,755
Emergency Mgt	Clerk Typist I-II	1.00	00703	G	2/12/09	\$ 56,077
Juvenile Court Program	Juvenile Court Counselor	0.40	00722	sw	8/20/06	\$ 24,954
Juvenile Court Program	Juvenile Court Counselor	0.50	00724	sw	3/10/09	\$ 30,979
Juvenile Court Program	Juvenile Court Worker	0.50	02113	G	4/26/09	\$ 32,188
Human Services	Program Leader	1.00	01968	SW	1/6/09	\$ 68,101
Human Services	Social Worker	1.00	02711	sw	7/31/09	\$ 64,806
Land & Water	Park Maintenance Technician	1.00	01682	G	12/26/08	\$ 62,225
Land & Water	Park Laborer	1.00	01560	G	12/23/08	\$ 60,232
Public Works & Transportation	Maintenance Superintendent	1.00	00804	M	2/18/09	\$ 85,917
Public Works & Transportation	Clerk Typist III	1.00	00903	G	5/24/09	\$ 70,995
Public Works & Transportation	Skilled Laborer/Hwy	1.00	00789	F	11/23/08	\$ 62,981
Public Works & Transportation	Skilled Laborer/Hwy	1.00	00792	F	11/23/08	\$ 62,981
Public Works & Transportation	Highway Worker	1.00	00762	F	1/4/09	\$ 61,531
Public Works & Transportation	Highway Worker	1.00	00885	F	6/24/09	\$ 61,627
Public Works & Transportation	Parking Facility Worker	0.50	02515	F	1/1/04	\$ 29,854
					Total	\$ 1,814,841

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

Amendment # P&F-6			
Sponsor/Committee:	Supv. Stoebig		
Oversight Committee Action:	Health and Human Needs - Not presented		
Personnel & Finance Action:			
Narrative Page:	p. 341 Res. 145, 09-10		
Department:	Human Services		
Program:	Adult Community Services - Jail Diversion		
Motion: (revenue/expenditure/text effect)	Neither revenues nor expenditures be changed and the following provision be added to Res. 145: "The Department of Human Services shall monitor the property tax status of Genesis Development Corporation, which is a purchase of services provider for the county for two programs which appear as 4 lines in the budget. These programs are Exodus (AODA prevention) and TAP/Drug Court case management. If by July 1, 2010, Genesis Development Corporation has delinquent taxes, the Department of Human Services shall cancel funding for this provider and put the funds out for RFP."		
Program/Personnel Effect:	The amendment directs the Department of Human Services to cancel its contracts with Genesis Development Corporation and RFP out the remaining funds for a new provider if Genesis Development Corporation has not paid their back taxes, interest, and penalties by July 1, 2010.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
<p>This amendment has no fiscal impact. It addresses the issue of back taxes owed to Dane County by Genesis Development Corporation and the intent to terminate their service contracts with the Department of Human Services if these taxes, interest, and penalties are not paid off by July 1, 2010. It is counterproductive for the Department of Human Services to give funding to an agency that owes Dane County money.</p>			
NET GPR EFFECT:			_____\$0

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

Amendment # P&F-7			
Sponsor/Committee:	Sups Vedder, Hendrick & Matano		
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:	Various		
Department:	Human Services		
Program:	Various		
Motion: (revenue/expenditure/text effect)	that the 2% across the board reduction to POS agencies be restored along with the .833% COLA from 2009 that was eliminated from the 2010 base budget.		
Program/Personnel Effect:	The cuts proposed by the Department as well as the 2009 COLA removed from the 2010 base budget will be fully restored.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Various	Various	POS COLA	\$2,650,000
ACDADULT	80996	CIP 1B	\$850,000
Intent/Justification			
This item restores the remaining 2% reductions and the .833% COLA adopted in 2009 and removed from the 2010 base budget.			
NET GPR EFFECT:			<u>\$1,800,000</u>