

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # HHN-1			
Sponsor/Committee:	Worzala		
Oversight Committee Action:	Health and Human Needs- Passed 5-0		
Personnel & Finance Action:	Passed 7-0		
Narrative Page:	p. 214 & 225		
Department:	Human Services		
Program:	CYF and Family Support & Juvenile Delinquency Supervision		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$60,000 in the CYF Support program to fund a 1.0 FTE Youth Program Leader position. Decrease expenditures by \$60,000 in the Juvenile Del. Supervision program to fund the position.		
Program/Personnel Effect:	Increases personnel by 1.0 FTE to provide a Youth Program Leader who would work on gang related issues. The funding for Project Bootstrap would be decreased to provide funding for the position.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFDSSIA	Various	Personal Services	\$54,900
CYF-ADM	ABTTAA	Travel Expenses	\$3,000
CYFJDSCT	RZPNAA	Program Services-Prevention	\$2,100
CYFJDPBS	DTYIAA	Bootstrap Youth	(\$60,000)
Intent/Justification			
NET GPR EFFECT:			<u> </u> \$0

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # HHN-2			
Sponsor/Committee:	Worzala		
Oversight Committee Action:	Health and Human Needs- Passed 4-1		
Personnel & Finance Action:	Passed 6-1 (Graf)		
Narrative Page:	p. 239		
Department:	Human Services		
Program:	Developmental Disabilities-Adult		
Motion: (revenue/expenditure/text effect)	<p>Increase Expenditures by \$195,000 in the Adult Community Servies-DD Adult program to extend the 1% wage initiative to \$14.00 per hour or 150% of the federal poverty level.</p> <p>Increase CIP 1B revenues by \$195,000 to realize the match amount of the \$200,000 in wage compression funded by GPR</p>		
Program/Personnel Effect:	Provides wage compression funding to a portion of the Human Service department POS agencies for those earning \$14.00 or less rather than the \$10.01 per hour included in the County Executive budget.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACDCTTBD	LWBAA	Living Wage-TBD	\$195,000
ACDADULT	80996	CIP 1B	(\$195,000)
Intent/Justification			
<p>This amendment adds an additional \$195,000 to the wage compression initiative of \$200,000 in GPR funding that was added in the County Executive's budget. The \$200,000 will earn and additional \$195,000 in CIP 1B revenue on those consumers who are waiver eligible.</p>			
NET GPR EF		\$0 _____	

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # HHN-4a			
Sponsor/Committee:	Supervisor Bruskevitz		
Oversight Committee Action:	Health & Human Needs - Passed 4-0		
Personnel & Finance Action:	Passed 7-0		
Narrative Page:			
Department:	Veterans Service		
Program:			
Motion: (revenue/expenditure/text effect)	I move that expenditures be decreased by \$3,100 in Veterans Support Program - Account number 20777.		
Program/Personnel Effect:	Reduces amount of funds in Veterans Support Program by \$3,100. Restores the \$3,100 in GPR reductions to the office operating expenditures.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
VETSRVS	20777	Veterans Support Program	(\$3,100)
Intent/Justification			
The Veterans Service Office cut \$3,100 from its operating expenditures (Library, Repair of Equipment, Membership Fees, Telephone and Printing, Stationery & Office Supplies) to meet the GPR reduction requirements in the 2006 budget request.			
This budget amendment restores \$3,100 in essential operating expenditures for the Department by transferring \$3,100 from the Veterans Support Program (Account No. 20777). The balance in the Veterans Support Program line is to be carryforwarded to 2006. This amendment will reduce the line by a portion of the amount that was (will be) carried forward.			
NET GPR EFFECT:		(\$3,100)	

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HHN-4b Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	Supervisor Bruskwitz Health & Human Needs - Passed 4-0 Passed 7-0 Veterans Service		
Motion: (revenue/expenditure/text effect)	I move that expenditures be increased by \$3,100 in the Veterans Service office.		
Program/Personnel Effect:	Restore the \$3,100 in GPR reductions to the office operating expenditures.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
6165	21584	Membership Fees	\$100
	22043	Printing Stationery & Office Supplies	\$1,700
	22736	Telephones	\$1,100
	22250	Repair of Equipment	\$100
	21413	Library	\$100
Intent/Justification The Veterans Service Office cut \$3,100 from its operating expenditures (Library, Repair of Equipment, Membership Fees, Telephone and Printing, Stationery & Office Supplies) to meet the GPR reduction requirements in the 2006 budget request. This budget amendment restores \$3,100 in essential operating expenditures for the Department. An anticipated retirement in early 2006 addresses the \$3,100 2006 budget reduction assessed to Veterans Service.			
		<u>NET GPR EFFECT</u>	\$3,100

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # HHN-5			
Sponsor/Committee:	Supervisor Worzala		
Oversight Committee Action:	Health & Human Needs - Passed 4-0		
Personnel & Finance Action:	Passed 7-0		
Narrative Page:	p. 221 and p. 225		
Department:	Human Services		
Program:	CYF - Juvenile Delinquency Supervision/CYF Alternate Care		
Motion: (revenue/expenditure/text effect)	Expenses in the Children, Youth, & Families division Juvenile Delinquency Supervision program be increased by \$135,520 to provide a 1.0 FTE Project Program Leader to begin July 1, 2006; rental of a new facility for the NIP program for nine months (starting April 1, 2006), moving and renovation costs, as well as providing data connections and phone lines in the new facility. In addition, expenses in the CYF - Alternate Care program be reduced by \$95,000 as well as an LTE line by \$15,000.		
Program/Personnel Effect:	A 1.0 FTE Project Position would be added starting July 1, 2006 to free up the time of a staff person to perform gang related activities. NIP would move to a new facility starting April 1, 2006.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFJDSCT	Various	Personal Services	\$27,450
CYFJDSCT	ABMOAA	Moving Expenses - Relocation & Renovation	\$30,070
CYFJDSCT	ABMOAA	Moving Expenses - Data & Phones	\$10,500
CYFJDSCT	ABRNAA	Rental of Space	\$67,500
CYFJDSCT	AAYGAA	LTE-CYF Delinquency	(\$15,000)
CYFALTIN	RTCIAA	Child Caring Institutions	(\$95,000)
Intent/Justification			
To provide monies to relocate the NIP program to a new location and provide nine months of rent. In addition, adds a new 1.0 FTE Program Project Leader position. This is offset by the reduction of a CCI slot by one ADP and reducing the LTE line by \$15,000 which will be carried over to 2006 from 2005.			
NET GPR EFFECT			\$25,520

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # HHN-6			
Sponsor/Committee:	Supervisor Worzala		
Oversight Committee Action:	Health & Human Needs - <i>Passed 4-0</i>		
Personnel & Finance Action:	Passed 7-0		
Narrative Page:	p. 216		
Department:	Human Services		
Program:	CYF-Children and Family Support		
Motion: (revenue/expenditure/text effect)	To adjust the following lines to correct a technical error made in Executive Amendments.		
Program/Personnel Effect:	There is a net zero GPR change/impact.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFCTMHC	CMFPAA	FAMILY PRESERVATION	\$930
CYFCTMHC	CMFBAA	FAMILY BASED SERVICES	(\$2,890)
CYFCTMHC	CICEAA	COURT ORDERED EVALUATIONS	\$1,946
CYFCTMHC	CVSCAA	SERIOUS EMOTIONALLY DIST CRISIS	\$492
CYFCTMHC	CZIDAA	INTOXICATED DRIVER PROGRAM	\$1,408
CYFCTMHC	CMALAA	ALCOHOL	(\$2,986)
CYFCTMHC	CMDRAA	DRUG	(\$1,240)
CYFCTMHC	CMIVAA	IV-DRUG	\$2,340
Intent/Justification			
The Mental Health Center's (MHC) program costs are adjusted to more accurately reflect the 2006 costs for each program.			
<u>NET GPR EFFECT</u>			\$0

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # P&F-1a	Page 1 of 2		
Sponsor/Committee:	Supervisor Brown		
Oversight Committee Action:	Not Presented		
Personnel & Finance Action:	Passed 7-0		
Narrative Page:	Page 79		
Department:	Administration		
Program:	Maintenance & Construction		
Motion: (revenue/expenditure/text effect)	decrease expenditures for operating capital in Facilities Management in the operating budget.		
Program/Personnel Effect:	This amendment decreases expenditures in the operating budget for two projects at the City County Building. A companion amendment increases expenditures and borrowing proceeds in the capital budget for these projects.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
FMMCCCB	47180	CCB GARAGE DOOR REPLACEMENT	(\$35,000)
FMMCCCB	47185	CCB TERRACE	(\$44,000)
FMMPCSB	48126	PSB WATER SOFTENERS	(\$900)
FMMCCCB	84340	CITY SHARE OF JOINT BLDG EXPENSE	(\$23,700)
Intent/Justification			
This amendment eliminates two operating capital projects in the Division of Facilities Management from the operating budget in order to fund an increase in staff attorney expenditures in the Clerk of Courts budget. A companion amendment increases expenditures in the capital budget for these projects.			
NET GPR EFFECT:			<u>(\$56,200)</u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # P&F-2			
Sponsor/Committee:	Supervisor Ripp		
Oversight Committee Action:	Public Works and Transportation, Passed 5-0		
Personnel & Finance Action:	Passed 7-0		
Narrative Page:	384		
Department:	Land & Water Resources		
Program:	Park Operations		
Motion: (revenue/expenditure/text effect)	Increase Solid Waste Environmental Development Fund revenue by \$800 and increase LTE and Social Security expenditures by a total of \$800.		
Program/Personnel Effect:	N/A		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
LWRPKOP	10072	Limited Term Employees	\$700
LWRPKOP	10108	Social Security	\$100
LWRPKOP	81594	Solid Waste Environmental Development Fund	(\$800)
Intent/Justification			
Technical correction to bring the Land & Water Resources, Park Operations revenue account in balance with the Solid Waste, Administration program's expenditure account. This also increases LTE expenditures for Park Operations to fund environmental protection projects.			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # P&F-3			
Sponsor/Committee:	Supervisor Brown		
Oversight Committee Action:	Not Presented		
Personnel & Finance Action:	Passed 6-0		
Narrative Page:	Appropriation Resolution		
Department:	Sheriff's Office		
Program:			
Motion: (revenue/expenditure/text effect)	<p>Amend Appendix A – Personnel Savings Initiatives of the Appropriation Resolution by inserting the following language in the section regarding exemptions and special exceptions:</p> <p>Any Lieutenant, Sergeant, or Administrative Services Supervisor/Manager position that becomes vacant during 2006 must be held open for at least 8 weeks. Once the 8 weeks has elapsed, the Department may proceed with the recruitment process without appeal.</p>		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
NET GPR EFFECT: _____			

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # P&F-4	Operating Budget Portion		
Sponsor/Committee:	Supervisors McDonell and Vogel		
Oversight Committee Action:			
Personnel & Finance Action:	Passed 6-0		
Narrative Page:	Various		
Department:	Various-see detail		
Program:	Various-see detail		
Motion: (revenue/expenditure/text effect)	<p>Increase expenditures and revenues in various departments in the operating and capital budgets. A summary of the various items is attached. Also, amend the language in Res. 155 to include: "The Sheriff's Office will work cooperatively with the Office of Equal Opportunity to determine the best use for the additional \$15,000 in funding for minority hiring outcomes. The funding should target increasing the number of minority hires into sworn positions in the Sheriff's Office.</p> <p>The Office of Equal Opportunity and the Sheriff's Office will present its findings and recommendations to the Public Protection and Judiciary Committee and the Personnel and Finance Committee no later than July 1, 2006"</p>		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		See Detail	
Intent/Justification			
NET GPR EFFECT:			<u> \$70,000 </u>

Description	Dept.	Item	Operating	
			Revenue	Expense
Increase Interest Income	Treasurer	Interest Revenue	\$ 200,000	
Increase County Board Audit Line	County Board	Auditing Svc POS		\$ 20,000
Parks LTE & Lake Weed Implementation:	Land and Water Resources			
Manure Digester		CF/Capital		\$ (71,000)
Eliminate .5 Parks Planner, Create M-8 Position, Provide LTE		Personal Services		\$ 35,000
Aquatic Plant Management Committee Expenditure		Operating Expense		\$ 36,000
Planning & Development Document & Workflow Study	Plan. & Devel.-Capital	Capital		
Reverse Reallocation for Sheriff Conf. & Training	Sheriff	Operating Expense		\$ -
Implement PROTECT Software	DA and Clerk of Cts.	Personal Services		\$ 20,127
Create Internal Affairs Lieutenant in Sheriff's Office 11/1/06	Sheriff	Personal Services		\$ 16,500
Increase Library Reimbursement Funding	Library	Contractual		\$ 73,811
Reduce Inmate Housing Expenditure in Sheriff's Office	Sheriff	Operating Expense		\$ (30,000)
Increase Urban League Funding	Human Ser.	Operating Expense		\$ 5,000
Add Mental Health Nurse position at DCMHC	Human Ser.	Contractual		\$ 30,000
Increase Drug Court Funding	Human Ser.	Contractual		\$ 80,000
Create Minority Hiring Initiative	Sheriff	Operating Expense		\$ 15,000
Payments to Local Units (EMS)	Emerg. Mgt.-EMS	Operating Expense		\$ 39,562
Increase Capital Budget for Sheriff's Pickup Truck	Sheriff-Capital	Capital		
Total			\$ 200,000	\$ 270,000
Net GPR Effect				\$ 70,000

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # P&F-6			
Sponsor/Committee:	Supervisor Eggert		
Oversight Committee Action:	Public Protection and Judiciary, approved 3-0		
Personnel & Finance Action:	Passed 6-0		
Narrative Page:	Res. 155, Operating Appropriations Resolution		
Department:	Sheriff		
Program:	Security		
Motion: (revenue/expenditure/text effect)	Amend the text of Res. 155 to include the following: "Any amount of the \$25,000 in inmate phone cards remaining at the end of 2005 shall be distributed by the Sheriff's Office to inmates according the same standards and guidelines developed in 2005."		
Program/Personnel Effect:	The addition of this lanugage to the appropriations resolution will allow the inmate phone card system developed in 2005 to continue in 2006 so that all of the \$25,000 is distributed.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
<p>The 2005 budget resolution contained the following language: "The Sheriff's Office shall provide \$25,000 of phone cards to eligible inmates free of charge. The State Public Defender's Office will assist the Sheriff's Office in determining eligibility for the free phone cards based on financial need and will also assist with the distribution of the cards. The Public Defender's Office will work with the Sheriff to develop a plan to fairly distribute the cards during calendar year 2005. The Sheriff and the Public Defender's Office will report the plan to the Public Protection and Judiciary Committee and the Personnel and Finance Committee by February 1, 2005." This amendment would allow this program to continue to the extent that any of the original \$25,000 has not been distributed by the end of 2005.</p>			
NET GPR EFFECT: _____			

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # P&F-7			
Sponsor/Committee:	Supervisor Eggert		
Oversight Committee Action:	Public Protection and Judiciary, approved 3-0		
Personnel & Finance Action:	Passed 6-0		
Narrative Page:	Res. 155, Operating Appropriations Resolution		
Department:	Sheriff		
Program:	Security		
Motion: (revenue/expenditure/text effect)	Amend the text of Res. 155 to include the following: "In the development of the 2007 and future budgets requests, the Sheriff's Office is encouraged to set aside inmate phone cards in an amount equal to 2% of the prior fiscal year total phone commission revenue to be distributed according the plan developed pursuant to the 2005 budget resolution."		
Program/Personnel Effect:	Encourages the Sheriff's Office to continue to provide phone cards to qualified indigent inmates according the plan developed by the Public Defender's Office.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
NET GPR EFFECT: _____			

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # P&F-8			
Sponsor/Committee:	Supervisor de Felice		
Oversight Committee Action:	Public Works and Transportation/Personnel and Finance, not presented		
Personnel & Finance Action:	Passed 6-0		
Narrative Page:	Operating Budget Appropriations Resolution		
Department:			
Program:			
Motion: (revenue/expenditure/text effect)	<p>Amend the language of Res. 155, 05-06 to include the following:</p> <p>"The Department of Administration, Corporation Counsel and the Public Works and Transportation departments with the advice of the County Treasurer will work to develop and seek to implement a program in cooperation with the Dane County Housing Authority to assist elderly and disabled residents. The program would allow for elderly and disabled residents to enter into deferred mortgage loans with the County, using non-GPR funds, to assist them in paying their property taxes or making modifications to make their homes more accessible. The above departments will seek to develop the program for presentation to the County Board prior to the due date for the 2nd installment of property taxes in 2006."</p>		
Program/Personnel Effect:	<p>This amendment works to establish a program to assist the elderly and disabled in Dane County to meet their property tax obligations and to modify their homes using equity in their primary residence.</p>		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
NET GPR EFFECT: _____			

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # P&F-9			
Sponsor/Committee:	Supv. Wendt		
Oversight Committee Action:	Zoning and Land Regulation; not presented		
Personnel & Finance Action:	Passed 6-0		
Narrative Page:	p. 303		
Department:	Department of Planning and Development		
Program:	Community Analysis and Planning Division		
Motion: (revenue/expenditure/text effect)	Neither revenues nor expenditures be changed and the following provision be added to Res. 155, 2005-06, 2006 Dane County Operating Budget Appropriations Resolution: "Notwithstanding passage of the 2006 Dane County operating budget appropriations resolution, no funds may be expended for the Department of Planning and Development, Community Analysis and Planning Division until passage of a separate resolution by the Dane County Board of Supervisors specifically continuing the temporary merger of the former Regional Planning Commission staff to perform the technical analyses of sewer extensions and urban service area expansions."		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
Sub 1 to Res. 107, 2004-05, Temporary Merger of the Regional Planning Commission Staff and Arrangement for Urban Service Area Work, specified that the merged staff is explicitly temporary until the Council of Governments or other longer term replacement is in place, but no longer than December 31, 2005. Funding for the former RPC staff, currently housing within the Community Analysis and Planning Division of the Department of Planning and Development, is included in the proposed 2006 budget. This provision requires the County Board to pass a separate resolution continuing the temporary merger before funds for this function can be expended in 2006.			
NET GPR EFFECT: _____			

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # P&F-10			
Sponsor/Committee:	Supervisor Kostelic		
Oversight Committee Action:	Health & Human Needs - Not Presented		
Personnel & Finance Action:	Passed 7-0		
Narrative Page:	p. 243		
Department:	Human Services		
Program:	Public Health Environmental Health		
Motion: (revenue/expenditure/text effect)	Expenses in the Public Health Division Administration be increased by \$623 to increase the Board of Health Transition costs to \$2,123 from \$1,500. Expenses in Public Health Environmental Health Limited Term Employees be decreased by the same amount for a GPR neutral impact.		
Program/Personnel Effect:	The Board of Health Transition costs will be increased by \$623.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
PHADM	ASBHAA	Board of Health Transition Costs	\$623
PHENVR	AAYGAA	Limited Term Employees	(\$623)
Intent/Justification			
To increase the Board of Health Transition costs by \$623.			
<u>NET GPR EFFECT</u>			\$0

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PP&J-1			
Sponsor/Committee:		Supervisor	
Oversight Committee Action:		Public Protection and Judiciary, Passed 5-0	
Personnel & Finance Action:		Passed 6-0	
Narrative Page:		Pages 199,201,203	
Department:		Juvenile Court Program	
Program:		Shelter Home/Detention/Home Detention	
Motion: (revenue/expenditure/text effect)		Reduce expenditures by \$25,520 in Juvenile Court.	
Program/Personnel Effect:		Reverse decision to contract with POS agencies to fulfill the Shelter Home function.	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		See Attached	
Intent/Justification			
<p>This amendment reverses the proposal to provide juvenile shelter services through a purchase of service contract. By reversing the proposal, the Shelter Home budget will represent the budget as recommended by the Juvenile Court Administrator (which includes the elimination of the management position).</p> <p>The amendment restores funding and position authority for 5.5 FTE, retains \$28,500 for the restitution program, restores LTE funding that would have been saved during the 2006 transition in the Detention and Home Detention programs, restores Shelter Home operating expenses, and eliminates \$250,000 that would have funded the purchase of service contract. The savings generated by this amendment (\$25,520) will be transferred to Human Services to help off set the cost of rent for the Neighborhood Intervention Program.</p>			
NET GPR EFFECT:			(\$25,520)

FUND	ORG	OBJECT	LINE-DESCRIPTION-30	Total Amend
1110	JCDET	10072	LIMITED TERM EMPLOYEES	\$24,000
1110	JCDET	10099	RETIREMENT FUND	\$0
1110	JCDET	10108	SOCIAL SECURITY	\$1,850
1110	JCHMDET	10072	LIMITED TERM EMPLOYEES	\$4,150
1110	JCHMDET	10108	SOCIAL SECURITY	\$320
1110	JCSHLHM	10009	SALARIES AND WAGES	\$94,600
1110	JCSHLHM	10027	OVERTIME	\$4,500
1110	JCSHLHM	10072	LIMITED TERM EMPLOYEES	\$16,300
1110	JCSHLHM	10099	RETIREMENT FUND	\$11,600
1110	JCSHLHM	10108	SOCIAL SECURITY	\$5,700
1110	JCSHLHM	10117	HEALTH	\$13,200
1110	JCSHLHM	10153	DENTAL	\$2,100
1110	JCSHLHM	10198	UNEMPLOYMENT COMPENSATION	\$8,700
1110	JCSHLHM	10250	SALARY SAVINGS	(\$1,700)
1110	JCSHLHM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$3,500
1110	JCSHLHM	20513	CABLE TELEVISION	\$100
1110	JCSHLHM	20567	CLOTHING	\$50
1110	JCSHLHM	20648	CONFERENCES AND TRAINING	\$350
1110	JCSHLHM	21161	HOUSEKEEPING SUPPLIES & EXP	\$2,450
1110	JCSHLHM	21413	LIBRARY	\$50
1110	JCSHLHM	21539	MEDICAL EXAMS AND/OR EXPENSE	\$50
1110	JCSHLHM	21809	OPERATING EQUIPMENT EXPENSE	\$1,000
1110	JCSHLHM	22016	PROGRAM SERVICES	\$3,250
1110	JCSHLHM	22250	REPAIR OF EQUIPMENT	\$350
1110	JCSHLHM	22283	RESIDENT BENEFIT EXPENSE	\$0
1110	JCSHLHM	22637	TRANSPORTATION	\$550
1110	JCSHLHM	22646	TRAVEL EXPENSE	\$60
1110	JCSHLHM	22700	ELECTRICITY	\$4,750
1110	JCSHLHM	31305	JANITOR SERVICE-POS	\$3,300
1110	JCSHLHM	32115	PURCHASE OF FOOD SERVICE	\$10,500
1110	JCSHLHM	32133	PURCHASE OF TRADE SERVICES	\$1,850
1110	JCSHLHM	32139	POS-SHELTER HOME	(\$250,000)
1110	JCSHLHM	32755	VEHICLE LEASES	\$7,000
JCSHLHM	LEASE OF SPACE	0		
	TOTAL EXPENDITURES	0		(\$25,520)

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PP&J-4			
Sponsor/Committee:	Supervisor Salov		
Oversight Committee Action:	Public Protection and Judiciary, Passed 5-0		
Personnel & Finance Action:	Passed 6-0		
Narrative Page:	p. 173		
Department:	Sheriff		
Program:	Security Division		
Motion: (revenue/expenditure/text effect)	decrease expenditures be increased by \$70,000		
Program/Personnel Effect:	This amendment decreases expenditures in the Inmate Housing line used to pay out of County housing of inmates. It is a companion amendment to one passed by the Health and Human Needs Committee to increase slots available in the Drug Court. Each Drug Court slot costs approximately \$3,500.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSEC		Inmate Housing	(\$70,000)
Intent/Justification			
<p>The Dane County Drug Court Treatment Program has proved to be an effective jail diversion program. However, funding levels as proposed in the 2006 recommended budget will leave a waiting list that may require referrals to wait up to one year before they can participate in the program. It is not desirable to force eligible participants to wait this long before receiving the benefits of participation in the program.</p>			
NET GPR EFFECT:			(\$70,000)

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # PP&J-5			
Sponsor/Committee:	Supervisor Olsen		
Oversight Committee Action:	Public Protection & Judiciary, Passed 5-0		
Personnel & Finance Action:	Passed 6-0		
Narrative Page:	Page 131		
Department:	Clerk of Courts		
Program:	General Court Support		
Motion: (revenue/expenditure/text effect)	increase expenditures in the Clerk of Courts Office for Limited Term Employees - Law Clerks.		
Program/Personnel Effect:	This amendment replaces grant funds used in 2005 to support LTE Staff attorney positions in the Clerk of Courts budget.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
COC CRTSP	10084	Limited Term Employees- Law Clerks	\$52,200
COC CRTSP	10108	Social Security	\$4,000
Intent/Justification			
<p>The Clerk of Courts received a grant to supplement staff attorney expenditures in 2004 and 2005. The grant funds were received in late 2004 and carried forward into 2005. Most of these grant funds will be exhausted by the end of 2005. Approximately \$20,000 will remain to be used in 2006.</p> <p>This amendment replaces grant funds with general purpose revenue to maintain staff attorney support at 2005 levels.</p>			
NET GPR EFFECT:			<u> \$56,200 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # PP&J-6			
Sponsor/Committee:	Supervisor Salov		
Oversight Committee Action:	Public Protection and Judiciary, Passed 5-0		
Personnel & Finance Action:	Passed 6-0		
Narrative Page:			
Department:	Emergency Management		
Program:	Emergency Planning and Emergency Medical Services		
Motion: (revenue/expenditure/text effect)	Increase revenues by \$4,146 for unanticipated Hazardous Materials Planning revenue and reallocate expenditures in the Emergency Medical Services program to fund \$11,500 in siren maintenance expenses in the Emergency Planning program		
Program/Personnel Effect:	The County Executive Budget contained a reallocation of expenses between the Emergency Medical Services program and the Emergency Planning program to cover \$11,500 in siren maintenance costs. This amendment adds revenues and changes the lines in the Emergency Medical Services program budget that are reallocated for this purpose.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EMEMS	10072	LTE	\$5,146
EMEMS	10108	Social Security	\$600
EMEMS	20810	Data Processing	(\$1,000)
EMEMS	20953	EMT Skill Training	(\$1,000)
EMEMS	22043	Printing Stationery & Office Supplies	\$2,700
EMEMS	22646	Travel Expense	\$700
EMEMS	30949	Emergency Vehicles Oper. Course	(\$1,000)
EMEMS	31141	Hepatitis B Immunization	(\$2,000)
<p>DC Drug Court has increased its success in keeping drug offenders from using jail beds in the Dane County Jail. When DCDC began in 1996, 83% of participants were charged with either possession of controlled substance or possession of drug paraphernalia, offenses which would not result in a great deal of jail time. In 2004, that total was down to 63%. As law enforcement confidence in DCDC has increased far more serious charges have replaced those. This amendment reallocates line items to cover the \$11,500 in siren maintenance costs. It changes the specific lines that were reallocated in the County Executive's budget for this purpose, based on department priorities.</p>			
NET GPR EFFECT:			<u> </u> \$0