

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # PP&J-1			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary- Approved 5-0		
Personnel & Finance Action:			
Narrative Page:	Page 104		
Department:	Corporation Counsel		
Program:	Corporation Counsel General Operations		
Motion: (revenue/expenditure/text effect)	Increase revenues and expenditures by \$500 to create a new account for a multi-departmental effort to plan a new Mental Health Court.		
Program/Personnel Effect:	Increases Services to County Agencies revenue by \$500 and creates a new account for planning a new Mental Health Court.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CRPCGNO	NEW	Mental Health Court Planning	\$500
CRPCGNO	82988	Services to County Agencies	(\$500)
Intent/Justification			
Increases revenues to fund a multi-departmental effort at planning a new Mental Health Court.			
NET GPR EFFECT:			_____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # <u>PP&J-2</u>			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary- Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	Appropriations Resolution, Table 5		
Department:	Sheriff's Office		
Program:	Administration		
Motion: (revenue/expenditure/text effect)	Amend the Appropriations Resolution, Table 5 - Carry Forwards to include the Sheriff's expenditure account SHRFADM 21630, Minority Hiring Efforts and to add the following language: "The Sheriff's Office and the Office of Equal Opportunity will explore with the Madison Area Technical College approaches to create a cadet program to improve minority hiring in the Sheriff's Office and report to the Public Protection and Judiciary Committee, the County Board and the County Executive no later than June 1, 2007."		
Program/Personnel Effect:	The current balance in the account that would be carried forward is \$14,263. This amendment directs the Sheriff's Office and the Office of Equal Opportunity to work together with MATC to create a cadet program to address minority hiring.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
Improving minority recruitment and employment have been long-standing goals of the Sheriff's Office. This provision directs the Sheriff's Office and the Office of Equal Opportunity to work together with MATC to develop a cadet program.			
NET GPR EFFECT:			<u> \$0</u>

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # PP&J-3			
Sponsor/Committee:	Public Protection and Judiciary		
Oversight Committee Action:	Public Protection and Judiciary- Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	165 SHER-SUPTP-3		
Department:	Sheriff		
Program:	Support Services		
Motion: (revenue/expenditure/text effect)	I move that the Jail Transportation Coordinator Position be transferred to the Security Services Program Budget with no net GPR Effect.		
Program/Personnel Effect:	The Jail Transportation Coordinator Position that appears as a new position in the Support Services Program of the Executive Budget be moved to the Security Services Program Budget.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSUP			(\$43,600)
SHRFSEC			\$43,600
Intent/Justification			
The coordination of inmate boarding occurs in the Security Services Division and should appear in the Security Services Program Budget.			
NET GPR EFFECT:			\$0

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # <u>PP&J-4</u>			
Sponsor/Committee:	Public Protection and Judiciary		
Oversight Committee Action:	Public Protection and Judiciary= Approved 6-0		
Personnel & Finance Action:			
Narrative Page:			
Department:	Sheriff		
Program:	Field		
Motion: (revenue/expenditure/text effect)	That Res. 141, 2006-2007 be amended to remove footnote "A" from the sheriff's office list of budgeted positions.		
Program/Personnel Effect:	Provides authority to eliminate footnote "A" from the Sheriff's Office budgeted position schedule.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
This ammendment provides authority to eliminate footnote "A" from the Sheriff's Office budgeted position schedule. Footnote "A" reads "ONE 1/2 POSITION IS CONTIGENT ON 100% STATE REIMBURSEMENT PER RES. 309, 1991-92"			
Since 1993 this position has been funded in the Sheriff's Office base. Revenue is added later in the fiscal year via resolution to cover the costs.			
NET GPR EFFECT:			<u> \$0</u>

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # PP&J-5	
Sponsor/Committee:	Public Protection and Judiciary
Oversight Committee Action:	Public Protection and Judiciary- Approved 6-0
Personnel & Finance Action:	
Narrative Page:	
Department:	Sheriff
Program:	Capital Budget

Motion: (revenue/expenditure/text effect)	to increase expenditures and borrowing proceeds revenue in the Sheriff Department capital budget by \$7,000 to purchase an enclosed trailer for the ATV patrol.
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Program/Personnel Effect:	Provides funding for an enclosed trailer for ATV's.
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Line Item Detail (not required for introduction, attach additional listing if necessary)

Org	Object	DESCRIPTION:	Amount
CPSHRF	New	ATV Trailer	\$7,000
CPSHRF	84974	Borrowing Proceeds	\$7,000

Intent/Justification
This ammendment provides expenditure and revenue authority in the amount of \$7,000 to purchase an enclosed ATV trailer. The cost of the tailer is 100% reimbursed over 5 years thru the DNR/ATV program. The funds will be recouped 1/5 annually and at the end the trailer belongs to the Sheriff's Office.

NET GPR EFFECT: _____

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # PP&J-6			
Sponsor/Committee:	Public Protection and Judiciary		
Oversight Committee Action:	Public Protection and Judiciary- Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	p 560		
Department:	Sheriff		
Program:	Capital Projects		
Motion: (revenue/expenditure/text effect)	I move that expenditures and revenues in the capital budget be increased by \$140,701 to add three new vehicles and equipment for the three new detective positions authorized in the Executive Budget and to purchase equipment for a hold back vehicle to be shared by the new Internal Affairs Lieutenant and administrative staff.		
Program/Personnel Effect:	To increase the vehicle replacement expenditure and equipment expenditure. To increase the vehicle fleet by four vehicles.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CPSHRF	58923	Vehicle and Equipment Replacement	\$140,701
CPSHRF	84974	Borrowing Proceeds	\$140,701
Intent/Justification			
This amendment provides expenditure and revenue authority to add \$140,701 to add three new vehicles and equipment for the three detective positions authorized in the Executive Budget and to purchase equipment for a hold back vehicle to be shared by the new Internal Affairs Lieutenant position and other administrative staff.			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # PP&J-7			
Sponsor/Committee:	Public Protection and Judiciary		
Oversight Committee Action:	Public Protection and Judiciary- Approved 5-1 (Rusk)		
Personnel & Finance Action:			
Narrative Page:			
Department:	Sheriff		
Program:	Support Services		
Motion: (revenue/expenditure/text effect)	I move that expenditures be increased by \$196,560 for the Sheriff's Office, Support Services, to add four full-time Deputy Sheriff positions for conveying prisoners to and from the courthouse and to reduce overtime expenses in the Sheriff's Support Division by \$196,560		
Program/Personnel Effect:	Add four Deputy Sheriff positions to the Support Services Program Budget.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSUP		4 FTE Deputy Sheriffs	\$196,560
SHRFSUP		Overtime	(\$196,560)
Intent/Justification			
Create four Deputy Sheriff I-II positions in the Support Services Division to start April 1, 2007. Since occupying the new courthouse, the need for bailiff support for inmate movement has increased. As a result, positions are being staffed using overtime.			
The new positions will be footnoted. The continuation of the positions will be contingent on whether the positions actually reduce overtime in 2007 and the results of the County Board's potential audit of jail staffing.			
NET GPR EFFECT:			_____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PP&J-8			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary- Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	Various		
Department:	Sheriff		
Program:	Various		
Motion: (revenue/expenditure/text effect)	I move to decrease expenditures by \$54,000 and increase revenues by \$60,000 in the Sheriff's Office according to the lines and amounts listed below.		
Program/Personnel Effect:	The line items identified below represent revenues that have consistently come in above the amount budgeted, or expenditures lines that have come in consistently under budget.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFFLD		Boat Patrol-Revenue	\$25,000
SHRFSEC		Identification Supplies-Expense	(\$15,000)
SHRFSEC		Laundry POS-Expense	(\$15,000)
SHRFSUP		Telephone-Expense	(\$15,000)
SHRFTRSS		Operating Equipment-Expense	(\$9,100)
SHRFTC		Specialized Training Programs-Revenue	\$35,000
Intent/Justification			
<p>These revenue increases and expenditure decreases are necessary to reallocate funds toward other county priorities. The GPR reduction accomplished through this amendment will be allocated in the Human Services Department Budget to improve jail diversion efforts by strengthening mental health services. These funds will be allocated to the following specific programs: 1) \$56,000 for Mental Health Center CORE Unit for additional nursing support for jail inmates who are in need of psychotropic meds, med monitoring, and case management after discharge into the community, 2) \$25,000 for additional Treatment Alternative Program (TAP) jail diversion services, 3) \$5,000 for Treatment Alternative Program at Genesis, and 3) \$28,000 for additional SOAR jail diversion services. For more detail, see Health and Human Needs Committee amendments HUMS 26, 27 and 28</p>			
NET GPR EFFECT:			(\$114,100)

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PP&J-9			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary- Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	Appropriations Resolution-Appendix A Personnel Savings Initiatives Program Budget page 125		
Department:			
Program:			
Motion: (revenue/expenditure/text effect)	To append Appendix A of Resolution 141, 2006-2007 to include the following language under the heading <u>Exemptions and Special Considerations</u> to the Hiring Moratorium: "Juvenile Court Workers assigned to the Juvenile Detention Center are exempt from the the moratorium."		
Program/Personnel Effect:	This amendment will make Juvenile Court Workers assigned to the Juvenile Detention Center exempt from the hiring moratorium. This will allow these positions to be filled without requiring the submission of an appeal to the County Executive. Such exemptions are currently in place for CNA and RNs for Badger Prairie, 911 Communicators, Child Protective Social Workers, and most Sheriff' personnel.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
Filling Juvenile Detention positions will reduce overtime usage in the Juvenile Detention Center. Maintaining full staffing will be more important when the new detention center is opened on the 2nd floor of the CCB.			
NET GPR EFFECT:			_____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # PP&J-10			
Sponsor/Committee:	Supv. Martz		
Oversight Committee Action:	Public Protection and Judiciary- Approved 5-1 (Rusk)		
Personnel & Finance Action:			
Narrative Page:	p. 178		
Department:	Emergency Management		
Program:	Emergency Medical Services		
Motion: (revenue/expenditure/text effect)	expenditures be increased by \$32,590 in Emergency Management to restore cuts to the Reimbursements to Local Units program.		
Program/Personnel Effect:	The amendment would restore the \$32,590 cut to Reimbursements to Local Units as part of the Emergency Management GPR target reduction.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EMEMS	32205	Support to Local Units	\$32,590
Intent/Justification			
<p>The proposed budget included a cut of \$32,590 to the Reimbursements to Local Units line item as the GPR reduction. The proposed budget would eliminate the Reimbursements to Local Units line item.</p> <p>This amendment restores both the funding of \$32,590 to Reimbursements to Local Units. These funds are used to offset the costs to local EMS units to gather data which is used to generate countywide innovations, such as the use of GPS to send the closest ambulance to an address, regardless of the municipal affiliation of the emergency unit. The information the locals gather allows the county to explore new life-saving initiatives.</p>			
NET GPR EFFECT:			\$32,590

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS - 1

Sponsor/Committee: Supervisors Stubbs & de Felice

Oversight Committee/Action: Health and Human Needs - **Approved 7-0**

Personnel & Finance Action:

Narrative Page: 207

Department/Appropriation: Human Services - Children Youth & Families - Children and Family Support

(motion) (expenditure/revenue effect) (department) (program) (program/personnel effect)	<p><u>I move that</u> expenditures be added to restore the Parent Place program at Family Enhancement</p> <p>Human Services Children and Family Support</p> <p>restores the cut to the Parent Place program at Family Enhancement.</p>
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Line Item Detail (not required for introduction)

Fund	Agncy	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
2600	54	CYFACFEP	CPPPAA	Parents Place	\$80,180

Intent/Justification

To restore the cut and the program Parent Place at Family Enhancement.

NET GPR EFFECT: \$80,180

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS - 3

Sponsor/Committee: Supervisor Wheeler

Oversight Committee/Action: Health and Human Needs - **Approved 7-0**

Personnel & Finance Action:

Narrative Page: 260

Department/Appropriation: Human Services - Economic Assistance & Work Services

(motion)	<u>I move that</u>
(expenditure/revenue effect)	\$10,000 be added to Coordinated Communicated Child Care (4Cs) to expand services
(department)	Human Services
(program)	Day Care
(program/personnel effect)	Adds \$10,000 the 4C's program to expand services

Line Item Detail (not required for introduction)

Fund	Agncy	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
2600	54	EADCCCC	LDCRAA	Family Daycare Registration	\$10,000

Intent/Justification

To expand the Coordinated Community Child Care registration services by \$10,000.

NET GPR EFFECT: \$10,000

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS - 4

Sponsor/Committee: Supervisors Stubbs & Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 5-2**

Personnel & Finance Action:

Narrative Page: 260

Department/Appropriation: Human Services -Children, Youth & Families

(motion)	<u>I move that</u>
(expenditure/revenue effect)	\$50,600 be added to restore the 1.0 FTE Joining Forces for Families (JFF) Social Worker
(department)	Human Services
(program)	Children and Family Support
(program/personnel effect)	restores the 1.0 FTE Social Worker position in JFF

Line Item Detail (not required for introduction)

Fund	Agncy	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
2600	54	CYFDSSIA	AAYAAA	Salaries	\$40,300
2600	54	CYFDSSIA	AAYMAA	Retirement Fund	\$4,750
2600	54	CYFDSSIA	AAYPAA	Social Security	\$3,100
2600	54	CYFDSSIA	AAYSAA	Health	\$2,600
2600	54	CYFDSSIA	AAZBAA	Dental	\$400
2600	54	CYFDSSIA	AAZHAA	Disability Insurance	\$0
2600	54	CYFDSSIA	AAZKAA	Life Insurance	\$0
2600	54	CYFDSSIA	AAZQAA	Workers Compensation	\$250
2600	54	CYFDSSIA	AAZXAA	Salary Savings	(\$800)

Intent/Justification

To restore a 1.0 FTE JFF social worker position.

NET GPR EFFECT: \$50,600

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS - 5

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 5-2**

Personnel & Finance Action:

Narrative Page: 260

Department/Appropriation: Human Services -Children, Youth & Families

(motion)	<u>I move that</u>
(expenditure/revenue effect)	\$50,600 be added to create a new 1.0 FTE Social Worker which replaces the one that (Court Worker) that was transferred to the ARTT unit.
(department)	Human Services
(program)	Children and Family Support
(program/personnel effect)	creates a new 1.0 FTE Social Worker which replaces the one that (Court Worker) that was transferred to the ARTT unit.

Line Item Detail (not required for introduction)

Fund	Agncy	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
2600	54	CYFDSSIA	AAYAAA	Salaries	\$40,300
2600	54	CYFDSSIA	AAYMAA	Retirement Fund	\$4,750
2600	54	CYFDSSIA	AAYPAA	Social Security	\$3,100
2600	54	CYFDSSIA	AAYSAA	Health	\$2,600
2600	54	CYFDSSIA	AAZBAA	Dental	\$400
2600	54	CYFDSSIA	AAZHAA	Disability Insurance	\$0
2600	54	CYFDSSIA	AAZKAA	Life Insurance	\$250
2600	54	CYFDSSIA	AAZQAA	Workers Compensation	\$0
2600	54	CYFDSSIA	AAZXAA	Salary Savings	(\$800)

Intent/Justification

To create a new 1.0 FTE Social Worker which replaces the one that (Court Worker) that was transferred to the ARTT unit.

NET GPR EFFECT: \$50,600

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS - 6

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 5-2**

Personnel & Finance Action:

Narrative Page: 200

Department/Appropriation: Human Services -Administration

(motion) (expenditure/revenue effect) (department) (program) (program/personnel effect)	<p><u>I move that</u> \$133,120 be removed from the operating budget that funded capital outlay items.</p> <p>Human Services Administration</p> <p>Removes the capital items from the Department's budget so that they can be funded with borrowing proceeds.</p>
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Line Item Detail (not required for introduction)

Fund	Agncy	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
2600	54	HSADMIN	OCFRAA	NPO Floor Replacement	(\$94,620)
2600	54	HSADMIN	OCEXAA	NPO Exterior Door Replacement	(\$2,500)
2600	52	HSADMIN	OCRRAA	NPO Roof Repairs Maintenance Building	(\$5,000)
2600	53	HSADMIN	OCHVAA	NPO HVAC Study	(\$5,000)
2600	54	HSADMIN	OCBRAA	NPO Boiler Room Repairs	(\$20,000)
2600	55	HSADMIN	OCSTAA	NPO Salter for Truck	(\$6,000)

Intent/Justification

To move the funding of the above capital items from the operating budget to be funded with borrowing proceeds.

NET GPR EFFECT: (\$133,120)

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS - 6

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 7-0**

Personnel & Finance Action:

Narrative Page: 251

Department/Appropriation: Human Services -Badger Prairie Health Care Center

(motion) (expenditure/revenue effect) (department) (program) (program/personnel effect)	<p><u>I move that</u> \$73,500 be removed from the operating budget that funded capital outlay items.</p> <p>Human Services Administration</p> <p>Removes the capital items from the Department's budget so that they can be funded with borrowing proceeds.</p>
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Line Item Detail (not required for introduction)

Fund	Agncy	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
4310	54	BPHCADM	48056	Patient Lifts	(\$41,000)
4310	54	BPHCADM	48120	Pressure Relief Mattress	(\$12,500)
4310	54	BPHCADM	48030	Patient Lift Accessories	(\$20,000)
		BPHCADM	4700A	Fixed Asset Additions	\$41,000

Intent/Justification

To move the funding of the above capital items from the operating budget to be funded with borrowing proceeds.

NET GPR EFFECT: (\$32,500)

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS - 8

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - ***Approved 5-2***

Personnel & Finance Action:

Narrative Page: 200

Department/Appropriation: Human Services -Administration

(motion)	<u>I move that</u>
(expenditure/revenue effect)	expenditures and expenses be increased by \$133,120
(department)	Human Services
(program)	Administration
(program/personnel effect)	provides funding for NPO floor replacement, NPO exterior door replacement, NPO roof repairs maintenance building, NPO HVAC study, NPO boiler room repairs, and NPO salter for truck.

Line Item Detail (not required for introduction)

Fund	Agncy	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
3130	54	HSCAPPROJ	84974	Borrowing Proceeds	(\$133,120)
3130	54	HSCAPPROJ	NEW	NPO Floor Replacement	\$94,620
3130	54	HSCAPPROJ	NEW	NPO Exterior Door Replacement	\$2,500
3130	54	HSCAPPROJ	NEW	NPO Roof Repairs Maintenance Building	\$5,000
3130	54	HSCAPPROJ	NEW	NPO HVAC Study	\$5,000
3130	54	HSCAPPROJ	NEW	NPO Boiler Room Repairs	\$20,000
3130	54	HSCAPPROJ	NEW	NPO Salter for Truck	\$6,000

Intent/Justification

This amendment provides funding for NPO floor replacement, NPO exterior door replacement, NPO roof repairs maintenance building, NPO HVAC study, NPO boiler room repairs, and NPO salter for truck in the capital budget to be funded with borrowing proceeds.

NET GPR EFFECT: \$0

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS - 10

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 7-0**

Personnel & Finance Action:

Narrative Page: 227

Department/Appropriation: Human Services - Adult Community Services - Area Agency on Aging

(motion) (expenditure/revenue effect) (department) (program) (program/personnel effect)	<p><u>I move that</u></p> <p>\$24,275 be added to RSVP's Driver Escort Program so that volunteers who deliver meals to homebound older adults can receive a mileage rate increase to \$.0.445 per mile for reimbursement for mileage driven and be funded with DOT Transportation (\$85.21 revenue)</p> <p>Human Services</p> <p>Area Agency on Aging</p> <p>Adds \$24,275 RSVP's Driver Escort Program for mileage reimbursement rate increase for drivers who volunteer to deliver meals to homebound adults.</p>
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Line Item Detail (not required for introduction)

Fund	Agncy	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
2600	54	ACBSTRSV	TADRAA	Transportation Services - Driver Escort	\$24,275
2600	54	ACBADMIN	81538	DOT - Transportation	(\$24,275)

Intent/Justification

To allocate \$24,275 to RSVP's Driver Escort Program so that volunteers who deliver meals to homebound older adults can receive mileage reimbursement rate increase consistent with the federal reimbursement rate.

NET GPR EFFECT: \$0

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS - 11

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 7-0**

Personnel & Finance Action:

Narrative Page: 227

Department/Appropriation: Human Services - Adult Community Services - Area Agency on Aging

(motion) (expenditure/revenue effect) (department) (program) (program/personnel effect)	<p><u>I move that</u> \$22,585 be given to Madison Metro for transportation related services funded with DOT Transportation (S 85.21 revenue) revenue.</p> <p>Human Services Area Agency on Aging</p> <p>Adds \$22,585 for Madison Metro transportation services based on a long standing formula that governs how additional transportation revenue is to be distributed.</p>
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Line Item Detail (not required for introduction)

Fund	Agncy	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
2600	54	ACBSTMAD	TAETAA	Elderly Transportation	\$22,585
2600	54	ACBADMIN	81538	DOT - Transportation	(\$22,585)

Intent/Justification

To allocate \$22,585 to Madison Metro for transportation related expenses funded with DOT Transportation (S 85.21 revenue) revenue.

NET GPR EFFECT: \$0

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS - 13

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 6-1**

Personnel & Finance Action:

Narrative Page: 246

Department/Appropriation: Human Services - Adult Community Services - Jail Diversion

(motion)	<u>I move that</u>
(expenditure/revenue effect)	\$2,000 be added to fund and establish a mental health court.
(department)	Human Services
(program)	Jail Diversion
(program/personnel effect)	Adds \$2,000 for a mental health court in Human Services.

Line Item Detail (not required for introduction)

Fund	Agncy	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
2600	54	ACICLTBD	NEW	Mental Health Court Planning	\$2,000

Intent/Justification

To set a mental health court in Human Services Adult Community Services Division.

NET GPR EFFECT: \$2,000

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS - 14

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 5-2**

Personnel & Finance Action:

Narrative Page: 238

Department/Appropriation: Human Services - Adult Community Services - Mental Health

(motion) (expenditure/revenue effect) (department) (program) (program/personnel effect)	<p><u>I move that</u> \$15,000 be added to the Domestic Abuse Intervention Services agency for their Crisis Response program.</p> <p>Human Services Mental Health</p> <p>Allows DAIS to provide Crisis Response Services in the metro Madison area.</p>
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Line Item Detail (not required for introduction)

Fund	Agncy	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
2600	54	ACFCSDAI		DAIS Crisis Intervention	\$15,000

Intent/Justification

To provide additional resources for the Domestic Abuse Intervention Services Crisis Response program. The funding will expand the ability of advocates to meet with victims of domestic abuse in the Madison metro area in order to lend support, identify safety plans and provide resources and referrals to assist victims in moving toward safety.

NET GPR EFFECT: \$15,000

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS - 15

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 7-0**

Personnel & Finance Action:

Narrative Page: 218

Department/Appropriation: Human Services - Children, Youth and Families - Juvenile Delinquency Supervision

(motion)	<u>I move that</u>
(expenditure/revenue effect)	\$50,600 be added to create a new 1.0 FTE Social Worker for the Neighborhood Intervention Program to work on gang prevention activities.
(department)	Human Services
(program)	Juvenile Delinquency Supervision
(program/personnel effect)	Provides additional personnel to work with youth and young adults for gang prevention activities.

Line Item Detail (not required for introduction)

Fund	Agncy	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
2600	54	CYFJDSCT	AAYAAA	Salaries	\$40,300
2600	54	CYFJDSCT	AAYMAA	Retirement Fund	\$4,750
2600	54	CYFJDSCT	AAYPAA	Social Security	\$3,100
2600	54	CYFJDSCT	AAYSAA	Health	\$2,600
2600	54	CYFJDSCT	AAZBAA	Dental	\$400
2600	54	CYFJDSCT	AAZHAA	Disability Insurance	\$0
2600	54	CYFJDSCT	AAZKAA	Life Insurance	\$250
2600	54	CYFJDSCT	AAZQAA	Workers Compensation	\$0
2600	54	CYFJDSCT	AAZXAA	Salary Savings	(\$800)

Intent/Justification

To provide additional resources for the Neighborhood Intervention Program anti-gang initiatives.

NET GPR EFFECT: \$50,600

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS - 16
 Sponsor/Committee: Supervisor Worzala
 Oversight Committee/Action: Health and Human Needs - **Approved 7-0**
 Personnel & Finance Action:
 Narrative Page: 210
 Department/Appropriation: Human Services - Children, Youth and Families - AODA Children, Family, Adult

(motion)	<u>I move that</u>
(expenditure/revenue effect)	\$27,820 be added to the DETOX program to enhance the medical oversight capabilities of the DETOX program pursuant to a new state requirement. Rock County will also be providing funding under the new joint DETOX programming.
(department)	Human Services
(program)	AODA Children, Youth, Adult
(program/personnel effect)	Ensures compliance with State medical oversight at DETOX.

Line Item Detail (not required for introduction)

Fund	Agncy	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
2600	54	CYFCRTEL	DSDEAA	DETOX	\$27,820

Intent/Justification

To ensure that DETOX has enhanced medical oversight to ensure safety at the DETOX facility. This is in response to a new state requirement. Our partner, Rock County, will also provide some additional funding under the new joint programming.

NET GPR EFFECT: \$27,820

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS - 17

Sponsor/Committee: Supervisor Vedder

Oversight Committee/Action: Health and Human Needs - **Approved 7-0**

Personnel & Finance Action:

Narrative Page: 263

Department/Appropriation: Human Services - Economic Assistance and Work Services

(motion)	<u>I move that</u>
(expenditure/revenue effect)	\$34,502 be added to provide a 1.0 FTE Economic Support Specialist position that begins May 1, 2007.
(department)	Human Services
(program)	Eligibility Determination Personnel
(program/personnel effect)	adds a 1.0 Economic Support Specialists beginning May 1, 2007.

Line Item Detail (not required for introduction)

Fund	Agency	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
2600	54	EAEDBPER	AAYAAA	Salaries & Wages	\$34,502
2600	54	EAEDBPER	AAYMAA	Retirement Fund	Included above
		EAEDBPER	AAYPAA	Social Security	Included above
		EAEDBPER	AAYSAA	Health	Included above
		EAEDBPER	AAZBAA	Dental	Included above
		EAEDBPER	AAZKAA	Life Insurance	Included above
		EAEDBPER	AAZXAA	Salary Savings	Included above
		EAEDBPER	81350	Income Maintenance Admin Allocation	(\$17,251)

Intent/Justification

To add a 1.0 FTE Economic Support Specialist position that begins May 1, 2007.

NET GPR EFFECT: \$17,251

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS - 18

Sponsor/Committee: Supervisors Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 7-0**

Personnel & Finance Action:

Narrative Page: 207 & 255

Department/Appropriation: Human Services

(motion)	<u>I move that</u>
(expenditure/revenue effect)	\$17,251 removed from the rental of space lines at the Job Center for both the NIP rental of space and the EAWS rental of space that results from the purchase of the Job Center in November 2007.
(department)	Human Services
(program)	Children and Family Support & EAWS Administration
(program/personnel effect)	removes \$17,251 from the rental of space lines that represents savings realized on the rental expense for one month as a result of purchasing the Job Center in November 2007.

Line Item Detail (not required for introduction)

Fund	Agency	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
2600	54	CYFJDSCT	ABRNAA	Rental of Space	(\$7,428)
2600	54	EAADMIN	COYYAA	Rental of Space	(\$9,823)

Intent/Justification

To recognize the savings of rent realized on the rental expense for one month as a result of purchasing the Job Center in November 2007.

NET GPR EFFECT: (\$17,251)

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS - 19

Sponsor/Committee: Supervisor Salov

Oversight Committee/Action: Health and Human Needs - **Approved 4-3**

Personnel & Finance Action:

Narrative Page: 207

Department/Appropriation: Human Services -Children, Youth & Families

(motion)	<u>I move that</u>
(expenditure/revenue effect)	\$17,000 be added increase the allocation to the 17 Youth Resource Centers
(department)	Human Services
(program)	Children and Family Support
(program/personnel effect)	adds \$1,000 to the allocation given to each of the 17 Youth Resource Centers to bring the total allocation to \$8,747 each.

Line Item Detail (not required for introduction)

Fund	Agency	Org	Objt	DESCRIPTION:	TAX GPR EFFECT
2600	54	CYFACMMS	RZRCAA	Youth Resource Center	\$5,000
2600	54	CYFACMAR	RZRCAA	Youth Resource Center	\$1,000
2600	54	CYFACDCC	RZRCAA	Youth Resource Center	\$1,000
2600	54	CYFACACC	RZRCAA	Youth Resource Center	\$1,000
2600	54	CYFACWEX	RZRCAA	Youth Resource Center	\$1,000
2600	54	CYFACYMC	RZYMAA	Youth Resource Center	\$4,000
2600	54	CYFACCAY	RZRCAA	Youth Resource Center	\$1,000
2600	54	CYFACSTO	RZRCAA	Youth Resource Center	\$1,000
2600	54	CYFACFAS	RZRCAA	Youth Resource Center	\$1,000
2600	54	CYFACMSD	RZRCAA	Youth Resource Center	\$1,000

Intent/Justification

To add \$1,000 to the support given to the following Youth Resource Centers, bringing the total support to \$8,747 each. Cherokee Middle School, Sennett Middle School, Sherman Middle School, Toki Middle School, White Horse Middle School, Marshall Area, Deerfield, Atwood, Wexford Ridge (Jefferson Middle School), Middleton, Monona Grove, Mount Horeb, Sun Prairie, Cambridge, Stoughton, Oregon, and McFarland. Youth Centers provide a safe and supervised educational, recreational and social environment for 6th, 7th, & 8th graders between the hours after school and dinnertime. When these children have supervised activities during these hours they are less likely to be involved with drugs, alcohol, smoking and illegal activities. The results of studies clearly indicate that these programs are successful and will prevent involvement of participants in the criminal justice system thus reducing incarceration. Activities include community service, homework tutorial, positive social relationships and reduction in bullying behavior - which leads to gang violence.

NET GPR EFFECT: \$17,000

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS - 20

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 7-0**

Personnel & Finance Action:

Narrative Page: 291

Department/Appropriation: Veterans Service Office

(motion)	<u>I move that</u>
(expenditure/revenue effect)	any unspent funds in the Veterans Support Program be carried forward to 2007 in order that veterans and their families derive the maximum benefit of the original intent of the resolution.
(department)	Veterans Service
(program)	Veterans Service
(program/personnel effect)	No personnel effect; original intent of resolution remains intact.

Line Item Detail (not required for introduction)

Fund	Agncy	Org	Objt	DESCRIPTION:	TAX GPR EFFECT

Intent/Justification

Funds for the County Veterans Support Program were approved in June, 2005. To date, \$14,137 remains unspent in that account. Keeping this account intact will fulfill the original intent of the resolution to help veterans and their families in Dane County.

NET GPR EFFECT: \$0

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS - 23			
Sponsor/Committee:	Supervisor McDonell		
Oversight Committee Action:	Health and Human Needs <i>Approved 6-0</i>		
Personnel & Finance Action:			
Narrative Page:	260		
Department:	Human Services		
Program:	Homlessness		
Motion: (revenue/expenditure/text effect)	that \$25,000 be added to Salvation Army programming to create a family Warming Shelter		
Program/Personnel Effect:	would create a women's warming shelter that would provide shelter for families during the extremely cold months of the winter when Salvation Army shelter reaches capacity.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EASHLSAL	EMSHAA	Emergency Shelter	\$25,000
Intent/Justification			
To increase the funding to Salvation Army to create a Women's Warming Shelter that would provide shelter for families during the extremely cold months of winter when the shelter reaches capacity.			
NET GPR EFFECT:			_____\$25,000

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS - 24			
Sponsor/Committee:		Supervisor Kostelic	
Oversight Committee Action:		Health and Human Needs Approved 6-0	
Personnel & Finance Action:			
Narrative Page:		282	
Department:		Human Services	
Program:		Public Health Nursing	
Motion: (revenue/expenditure/text effect)		that the 0.5 FTE Public Health Nurse position (#1163) be eliminated and transferred to the City Department of Public Public Health and reclasses the existing 1.0 FTE Account Clerk position (#1207) to a 1.0 FTE Accountant.	
Program/Personnel Effect:		eliminates the 0.5 FTE Public Health nurse and allows for the purchase of those services from the City in a purchased services line, and also reclasses the existing Account Clerk position to an Accountant position.	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
PHNURSE	AAYAA	Salaries & Wages	\$26,463
PHNURSE	AAYMA	Retirement Fund	\$3,149
PHNURSE	AAYPA	Social Security	\$2,024
PHNURSE	AAYSA	Health	\$2,511
PHNURSE	AAZBA	Dental	\$218
PHNURSE	AAZKA	Life	\$19
PHNURSE	AAZXA	Salary Savings	(\$529)
PHNURSE		Purchased Services - City of Madison Health	(\$33,855)
Intent/Justification			
To transfer the funding of the 0.5 FTE Public Health Nurse to the City and eliminates the position. This position has been vacant since the Spring. The new position authority and funding on the City side will allow for the creation of a 1.0 FTE Public Health Nurse, funded by both the city and county.			
NET GPR EFFECT:			<u> </u> \$0

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS - 25			
Sponsor/Committee:	Supervisor McDonnell		
Oversight Committee Action:	Health and Human Needs <i>Approved 6-0</i>		
Personnel & Finance Action:			
Narrative Page:	238		
Department:	Human Services		
Program:	Mental Health		
Motion: (revenue/expenditure/text effect)	that \$127,277 be added to the Mental Health Center's Integrated Services Program (ISP) to fully restore the cut to services. MA Crisis revenue will be increased by the same amount.		
Program/Personnel Effect:	To fully fund the restoration of the cut in ISP program at the Mental Health Center with additional MA Crisis revenue.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACFCTMHC	CZACAA	ACS Counseling & Therapy	\$127,277
ACFMHLTH	81439	MA Crisis Intervention	(\$127,277)
Intent/Justification			
NET GPR EFFECT:			_____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS - 26			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Health and Human Needs <i>Approved 6-0</i>		
Personnel & Finance Action:			
Narrative Page:	238		
Department:	Human Services		
Program:	Mental Health		
Motion: (revenue/expenditure/text effect)	that \$56,000 be added to CORE program at the Mental Health Center .		
Program/Personnel Effect:	to provide for additional nursing support for jail inmates who are in need of psychotropic medication, med monitoring, and case management when they are discharged into the community. These additional services will keep medications in place after discharge, stabilize the community based plans, and reduce recidivism and future incarceration. Currently, waiting lists in these services prohibit these services from being available at the time of inmate discharge. The Human Services Department will develop appropriate, measurable outcomes for these services as part of their jail diversion evaluation efforts and collect data pertaining to these outcomes.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACFCTMHC	CZMUAA	Medical Services Unit COU TH	\$56,000
Intent/Justification			
This funding will support an additional nurse to support inmates at the jail who are in need of psychotropic medication, med monitoring, and case management when they are discharged into the community. These additional services will keep medications in place after discharge, stabilize the community based plans, and reduce recidivism and future incarceration. Currently, waiting lists in these services prohibit these services from being available at the time of inmate discharge.			
NET GPR EFFECT:			<u> \$56,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS - 27			
Sponsor/Committee:	Supervisors Bayrd & Rusk		
Oversight Committee Action:	Health and Human Needs <i>Approved 5-1</i>		
Personnel & Finance Action:			
Narrative Page:	246		
Department:	Human Services		
Program:	Jail Diversion		
Motion: (revenue/expenditure/text effect)	that \$30,000 be added for the Treatment Alternative Program (TAP) for Jail Diversion.		
Program/Personnel Effect:	to provide for additional support for the Jail Diversion's Treatment Alternative Program.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACICLARC	CMATAA	ARC Community Services	\$5,750
ACICTARC	DTATAA	ARC Community Services	\$4,750
ACICLACS	CMATAA	ATTIC Correctional Services	\$5,750
ACIASSMT	IZATAA	MHCDC	\$8,750
ACICLGEN	CMATAA	Treatment Alternative Program	\$5,000
Intent/Justification			
NET GPR EFFECT:			<u>\$30,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS - 28			
Sponsor/Committee:	Supervisors Bayrd & Rusk		
Oversight Committee Action:	Health and Human Needs <i>Approved 5-1</i>		
Personnel & Finance Action:			
Narrative Page:	246		
Department:	Human Services		
Program:	Jail Diversion		
Motion: (revenue/expenditure/text effect)	that \$28,000 be added for a new initiative to serve 10 incarcerated persons with drug and/or alcohol misuse/addiction histories and mental health concerns.		
Program/Personnel Effect:	to provide short term (max of 6 months) community based supports that address AODA and mental health service needs, while emphasizing personal accountability and the development of long-term recovery plans.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACICLSOR	CMJDAA	SOAR	\$28,000
Intent/Justification			
NET GPR EFFECT:			<u> \$28,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS - 31			
Sponsor/Committee:	Supervisor Miles		
Oversight Committee Action:	Health and Human Needs Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	226		
Department:	Human Services		
Program:	Area Agency on Aging		
Motion: (revenue/expenditure/text effect)	\$5,000 be added to RSVP's Driver Escort Program so that volunteers who deliver meals to homebound older adults in the McFarland focal point area can receive mileage reimbursement.		
Program/Personnel Effect:	Adds \$5,000 to the RSVP's Driver Escort Program for mileage reimbursement for drivers who volunteer in the McFarland focal point area.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACBSTRSV	TADRAA	Transportation Services - Driver Escort	\$5,000
Intent/Justification			
To allocate \$5,000 to RSVP's Driver Escort Program so that volunteers who deliver meals to homebound older adults in the McFarland focal point area can receive mileage reimbursement. Home delivered meal volunteers in many areas receive mileage reimbursement through RSVP, and this allows McFarland's volunteers to do so.			
NET GPR EFFECT:			<u> \$5,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS 34a			
Sponsor/Committee:	Supv. Hendrick		
Oversight Committee Action:	Health and Human Needs- Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	p. 279		
Department:	Department of Human Services		
Program:	Public Health/Environmental Health		
Motion: (revenue/expenditure/text effect)	neither revenues nor expenditures be changed and that the following provision be added to Res. 141, 2006-07, Dane County Operating Budget Appropriations Resolution, "The department is directed to make an application to the state Department of Natural Resources to regulate the disposal of septage on land, and a septage monitoring program be created. The regulations will be administered by the Environmental Health Section of the Human Services Department, and by the successor entity when public health unification occurs, including evaluation of the soils at each site for the land application of septage and to license field disposal sites on an annual basis."		
Program/Personnel Effect:	This amendment creates a program for county monitoring and licensing of the land application of septage. Although this is a function performed by the Wisconsin Department of Natural Resources, staff shortages have made it difficult for the state to adequately fulfill this land and water protection activity. Statutes allow a county to submit an application to the DNR to regulate the disposal of septage on land, using site criteria and disposal procedures identical to DNR rules.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
Due to staff shortages, the Wisconsin Department of Natural Resources is unable to exercise appropriate oversight of the disposal of septage on land. This amendment provides for the application to the DNR to have the authority to exercise oversight in this area delegated to the county, and provides for the establishment of a monitoring program, as allowed by state statute.			
NET GPR EFFECT:		see page 2	

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS 34b			
Sponsor/Committee:	Supv. Hendrick		
Oversight Committee Action:	Health and Human Needs- Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	p. 279		
Department:	Human Services		
Program:	Public Health/Environmental Health		
Motion: (revenue/expenditure/text effect)	increase revenues by \$7,100 and increase expenditures by \$7,100 to provide line item and position authority for the septage monitoring program. Expenditures are dependent upon delegation from the Department of Natural Resources of regulatory authority for the disposal of septage on land, and the position is contingent on revenues generated from field evaluation and field licensing fees.		
Program/Personnel Effect:	This amendment adds .2 FTE beginning July 1, 2007 to the County list of Budgeted Positions to staff the septage monitoring program. The position shall be at level M9.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		Personal Services	\$7,100
		Septage Fee Revenue	\$7,100
Intent/Justification			
This amendment authorizes revenues be collected and expenditures made to support a septage monitoring program. It provides position authority at .2 FTE, beginning mid-year, to support the program, with the position dependent on revenue from fees. The program is dependent upon the Department of Natural Resources delegating authority for regulation of land application of septage to Dane County.			
NET GPR EFFECT:			\$0

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # Supervisor-3 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	<p align="center">Supv. Vedder and Brown</p> <p align="center">Executive Committee - not presented</p> <p align="center">p. 43</p> <p align="center">County Executive</p> <p align="center">Office of Equal Opportunity</p>		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$6,010 in the County Executive's Office/Office of Equal Opportunity to restore \$1,637 in printing and \$4,373 for outreach, education and recruitment.		
Program/Personnel Effect:	This amendment restores cuts to the Office of Equal Opportunity that are critical for the Office to address its mission.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
			\$6,010
Intent/Justification The Office of Equal Opportunities requires these funds for printing and outreach. The amendment restores cuts made in the propped 2007 budget.			
<u>NET GPR EFFECT:</u>			<u> \$6,010 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # <u>Supervisor-4</u>			
Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	Supv. Vedder and Brown Health and Human Needs p. 209 Department of Human Services CY&F-AODA		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$28,600 in the Department of Human Services/ CY&F/AODA/Inner City Services to restore funding to the 2006 level.		
Program/Personnel Effect:	This amendment restores cuts to the Department of Human Services/Children, Youth & Families/AODA-Children, Family, Adult/Inner City Services.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		Expenditure increase for Inner City Services	\$28,600
Intent/Justification The proposed 2007 budget cut \$28,600 from DHS/CY&F-AODA from inner city services. This money is used to support the Exodus program. This is an AODA prevention/early intervention program.			
		NET GPR EFFECT:	<u>\$28,600</u>