

**Amendments to the County Executive
Budget for Consideration by the
Personnel and Finance Committee Meeting
on November 10, 2010**

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # _____ P&F-8			
Sponsor/Committee:	Supervisor Hesselbein		
Oversight Committee Action:	Public Works and Transportation:		
Personnel & Finance Action:			
Narrative Page:	p. 554		
Department:	Public Works, Highway and Transportation		
Program:			
Motion: (revenue/expenditure/text effect)	I move that expenditures and borrowing proceeds be increased by \$270,000 to provide funding for the County Trunk Highway M - Cross Country to CTH PD segment		
Program/Personnel Effect:	This amendment provides funding for this segment of the CTH M project as requested in the Department's budget request.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
			\$270,000
Intent/Justification			
NET GPR EFFECT:			_____ \$270,000

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # PP&J-1			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	Appropriations Resolution Language		
Department:	Emergency Mgt		
Program:			
Motion: (revenue/expenditure/text effect)	Neither revenues or expenditures be changed and the following provision be modified in RES. 154 (see attached)		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
NET GPR EFFECT:			_____\$0
Page 1 of 2			

The 2011 Budget begins the process to merge the Department of Emergency Management and the Department of Public Safety Communications. The Department of Administration is directed to conduct an implementation study to determine the most effective and efficient way to consolidate the two departments into a single organizational entity. Using the Land and Water Resources Department consolidation effort as a model, the Department of Administration shall ~~create~~ coordinate a management staff team that including includes equal representation from management and staff from each of the departments, (including the Director of Public Safety Communications and the Interim Director of Emergency Management) representatives of different stakeholder groups, a representative from the County Board as designated by the County Board Chair, a representative of the Public Protection and Judiciary Committee as designated by the Chair of the Committee, and a representative designated by the County Executive. The staff will solicit input from stakeholder groups including representatives from police, fire, and emergency medical services

The implementation study shall culminate in a report to the County Executive, County Board Chair, and the Chair of the Public Protection and Judiciary Committee by July 1, 2011. The report will that recommends an organizational and governance structure and roles and responsibilities of the consolidated department. ~~by July 1, 2011.~~ The report may propose more than one organizational model for implementation by the County. The merger will not occur until the County Board adopts and the County Executive approves a resolution based on the study and a review of the study by the appropriate standing committees.

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # PP&J-2			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	Page 193		
Department:	Emergency Mgt		
Program:	Emergency Planning		
Motion: (revenue/expenditure/text effect)	move to increase .20 FTE Communications Interopability Planner, \$14,500 in personal service expenditures ,and \$7,200 in revenue.		
Program/Personnel Effect:	Increases .20 FTE Communications Interopability Planner position.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EEMRPLN	Various	Personal Services	\$14,500
EEMRPLN	81800	Emergency Planning Revenue	\$7,200
Intent/Justification			
NET GPR EFFECT:			<u> \$7,300 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # PP&J-3			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	Page 184 SHER-FELD-3		
Department:	Sheriff's Office		
Program:	Field Services		
Motion: (expenditure/revenue/text effect)	Move to decrease expenditures by \$255,300 in the Sheriff's Office, Field Services Division, to eliminate creation of two (2) Sergeant positions, effective start date 1/1/2011.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFFLD	Various	Personal Services	(\$255,300)
Intent/Justification			
NET GPR EFFECT:			_____ (\$255,300)

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # PP&J-4			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	Page 184 SHER-FELD-4		
Department:	Sheriff's Office		
Program:	Field Services		
Motion: (expenditure/revenue/text effect)	Move to increase expenditures by \$147,900 in the Sheriff's Office, Field Services Division, to restore two (2) full-time Detective positions, effective start date 1/1/2011.		
Program/Personnel Effect:	Reinstates two (2) full-time Detective positions, effective start date 1/1/2011.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFFLD	Various	Personal Services	\$147,900
Intent/Justification			
NET GPR EFFECT:			<u> \$147,900 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # PP&J-5			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	Page 181 SHRF-SECR-5		
Department:	Sheriff's Office		
Program:	Security Services		
Motion: (expenditure/revenue/text effect)	Move to increase expenditures by \$95,998 to reinstate 2.4 FTE Mental Health positions eliminated in the Correct Care Solutions Contract (CCS) and reduce the COLA in the contract to 2%.		
Program/Personnel Effect:	Reinstate 2.4 FTE Mental Health positions within the CCS Contract, effective start date 1/1/2011.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSEC	31560	Medical Services POS Contract	\$95,998
Intent/Justification			
<u>NET GPR EFFECT:</u>			<u> \$95,998</u>

2011 Executive Budget Proposal

Eliminate 4.4 FTE

Position	FTE	2011 Savings
Unit Clerk	1.0	\$ 44,100
Pharmacy Tech	1.0	\$ 38,580
Mental Health Nights - Intake	1.4	\$ 86,508
Mental Health Worker - Days	1.0	\$ 52,368
	<u>4.4</u>	<u>\$ 221,556</u>

2010 Contract	Savings	Contract Less Savings	3% Annual Increase	2011 Contract Amount (less savings with 3% increase)	Contract Change from 2010
\$ 4,787,158	\$ 221,556	\$ 4,565,602	\$ 136,968	\$ 4,702,570	\$ (84,588)

DCSO Proposal

Eliminate 2 FTE

Position	FTE	2011 Savings
Unit Clerk	1.0	\$ 44,100
Pharmacy Tech	1.0	\$ 38,580
	<u>2.0</u>	<u>\$ 82,680</u>

2010 Contract	Savings	Contract Less Savings	2% Annual Increase	2011 Contract Amount (less savings with 2% increase)	Contract Change from 2010
\$ 4,787,158	\$ 82,680	\$ 4,704,478	\$ 94,090	\$ 4,798,568	\$ 11,410

\$ 95,997

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # PP&J-6			
Sponsor/Committee:	Supervisor Bayrd		
Oversight Committee Action:	Public Protection and Judiciary, Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	Page 138 CRTS-COM-3		
Department:	Clerk of Courts		
Program:	Court Commissioners Office		
Motion: (revenue/expenditure/text effect)	I move to reduce expenditures by \$50,000 in the Court Commissioners Office.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
COCCOM	22043	Printing Stationary & Office Supplies	(\$50,000)
Intent/Justification			
NET GPR EFFECT:			_____ (\$50,000)

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # PP&J-7			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary, Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	page 549		
Department:	Capital Budget		
Program:			
Motion: (revenue/expenditure/text effect)	move to increase expenditures and revenues in the capital budget to build Child Support offices in a vacant court room in the Courthouse.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CPADMIN		Child Support Offices Build Out	\$50,000
CPADMIN		Borrowing Proceeds	\$50,000
Intent/Justification			
NET GPR EFFECT:			_____\$0

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # PP&J-8			
Sponsor/Committee:	Supervisor Corrigan		
Oversight Committee Action:	Public Protection and Judiciary, Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	Page 572		
Department:	Medical Examiner		
Program:	Medical Examiner Capital Projects		
Motion: (revenue/expenditure/text effect)	Increase expenditures and revenue by \$88,000 in the Capital Budget to increase funding for the Medical Examiner's Vehicles & Equipment.		
Program/Personnel Effect:	Increases the 2011 funding level for the Medical Examiner's Vehicles & Equipment from \$50,000 to \$138,000. This increase will provide funding for four 4-wheel drive Ford Explorer-type SUV vehicles.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CORONRCP	58925	VEHICLES & EQUIPMENT	\$88,000
CORONRCP	84974	BORROWING PROCEEDS	\$88,000
Intent/Justification			
Add funding for two additional vehicles and upgrade all of the vehicles to Ford Explorer-type SUV's at an estimated cost of \$29,500 per vehicle and \$5,000 in equipment per vehicle.			
NET GPR EFFECT:			_____\$0

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # PP&J-9			
Sponsor/Committee:	Supv. Erickson and Hampton		
Oversight Committee Action:	Public Protection and Judiciary, Approved 6-0		
Personnel & Finance Action:			
Narrative Page:	p. 584		
Department:	Dane County Sheriff's Office		
Program:	Support Services Division		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$4,800 and borrowing proceeds increased by \$4,800 in the 2011 Capital Budget of the Dane County Sheriff's Office, Support Services Division, for sound monitoring equipment to be used by the lake patrol.		
Program/Personnel Effect:	This capital amendment provides the Sheriff's Office with equipment used for noise monitoring to determine if boats on the lakes are operating within decibel regulations. Providing the Sheriff with the tools necessary to monitor noise is a priority of the Lakes and Watershed Commission.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CPHSHRF	58923	Sheriff Vehicles and Equipment	\$4,800
CPHSHRF	84974	Borrowing Proceeds	\$4,800
Intent/Justification			
NET GPR EFFECT:			_____\$0

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # PP&J-10			
Sponsor/Committee:	Supervisor Wiganowsky		
Oversight Committee Action:	Public Protection and Judiciary, Forward to Personnel & Finance without a recommendation		
Personnel & Finance Action:			
Narrative Page:	2011 Executive Budget, Page 36		
Department:	General County		
Program:	Sales Tax		
Motion: (expenditure/revenue/text effect)	Move to increase sales tax revenues by \$570,800, or 1.42% more than the amount included in the County Executive's Budget		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
GENCTY	80035	Sales Tax	\$570,800
Intent/Justification			
NET GPR EFFECT:			_____ (\$570,800)

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # PP&J-11			
Sponsor/Committee:	Supervisor Wiganowsky		
Oversight Committee Action:	Public Protection and Judiciary, Forward to Personnel & Finance without a recommendation		
Personnel & Finance Action:			
Narrative Page:	2011 Executive Budget, Page 177		
Department:	Sheriff's Office		
Program:	Support Services Division - Decision Item #5 - Elimination of Deputy Sheriff I/II Bailiff		
Motion: (expenditure/revenue/text effect)	Move to increase expenditures by \$71,350 in the Sheriff's Office, Support Services Division, Decision Item #5, to reinstate one (1) full-time Deputy Sheriff I-II Bailiff position, effective start date 1/1/2011.		
Program/Personnel Effect:	Reinstate one (1) full-time Deputy Sheriff I-II Bailiff position, effective start date 1/1/2011.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSUP	Various	Personal Services	\$71,350
Intent/Justification			
<u>NET GPR EFFECT:</u>			<u> \$71,350 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # PP&J-13			
Sponsor/Committee:	Supervisor Wiganowsky		
Oversight Committee Action:	Public Protection and Judiciary, Forward to Personnel & Finance without a recommendation		
Personnel & Finance Action:			
Narrative Page:	2011 Executive Budget, Page 180		
Department:	Sheriff's Office		
Program:	Security Services Division - Decision Item #3 - Position Elimination Deputy Sheriff I-II EMP		
Motion: (expenditure/revenue/text effect)	Move to increase expenditures by \$142,700 in the Sheriff's Office Services Division, Decision Item #3, to reinstate two (2) full-time Deputy Sheriff I-II EMP positions, effective start date 1/1/2011.		
Program/Personnel Effect:	Reinstate two (2) full-time Deputy Sheriff I-II EMP positions, effective start date 1/1/2011.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSEC	Various	Personal Services	\$142,700
Intent/Justification			
NET GPR EFFECT:			<u> \$142,700 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # PP&J-14			
Sponsor/Committee:	Supervisor Wiganowsky		
Oversight Committee Action:	Public Protection and Judiciary, Forward to Personnel & Finance without a recommendation		
Personnel & Finance Action:			
Narrative Page:	2011 Executive Budget, Page 170		
Department:	Sheriff's Office		
Program:	Aministrative Services Division - Decision Item #2 - Elimination of Background Deputy Sheriff I/II		
Motion: (expenditure/revenue/text effect)	Move to increase expenditures by \$71,350 in the Sheriff's Office, Administrative Services Division, Decision Item #2, to reinstate one (1) full-time Background Deputy Sheriff I-II position, effective start date 1/1/2011.		
Program/Personnel Effect:	Reinstate one (1) full-time Deputy Sheriff I-II position, effective start date 1/1/2011.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFADM	Various	Personal Services	\$71,350
Intent/Justification			
<u>NET GPR EFFECT:</u>			<u> \$71,350 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # PP&J-15			
Sponsor/Committee:	Supervisor Wiganowsky		
Oversight Committee Action:	Public Protection and Judiciary, Forward to Personnel & Finance without a recommendation		
Personnel & Finance Action:			
Narrative Page:	2011 Executive Budget, Page 184		
Department:	Sheriff's Office		
Program:	Field Services Division - Decision Item #3 - Elimination of 3 Community Deputy Positions and Creation of 2 Sergeant Positions		
Motion: (expenditure/revenue/text effect)	Move to decrease expenditures by \$214,050 in the Sheriff's Office, Field Services Division, Decision Item #3, to reinstate three (3) DI-II positions (identified in the 2011 Executive Budget as full-time Community Deputy Sheriff positions).		
Program/Personnel Effect:	Reinstate three (3) DI-II positions (identified in the 2011 Executive Budget as full-time Community Deputy Sheriff positions) and eliminate creation of two (2) Sergeant positions, effective start date 1/1/2011.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFFLD	Various	Personal Services	\$214,050
Intent/Justification			
NET GPR EFFECT:			<u> \$214,050 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # PP&J-16			
Sponsor/Committee:	Supervisor Wiganowsky		
Oversight Committee Action:	Public Protection and Judiciary, Forward to Personnel & Finance without a recommendation		
Personnel & Finance Action:			
Narrative Page:	2011 Executive Budget, Page 176		
Department:	Sheriff's Office		
Program:	Support Services Division - Decision Item #2 - Position Elimination Deputy Sheriff I/II Civil Process		
Motion: (expenditure/revenue/text effect)	Move to increase expenditures by \$71,350 in the Sheriff's Office, Support Services Division, Decision Item #2, to reinstate one (1) full-time Deputy Sheriff I-II Civil Process position, effective start date 1/1/2011.		
Program/Personnel Effect:	Reinstate one (1) full-time Deputy Sheriff I-II Civil Process position, effective start date 1/1/2011.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSUP	Various	Personal Services	\$71,350
Intent/Justification			
NET GPR EFFECT:			<u> \$71,350 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment #	P&F-9		
Sponsor/Committee:	Supervisor Wiganowsky		
Oversight Committee Action:	Public Protection and Judiciary/Personnel and Finance (not presented)		
Personnel & Finance Action:			
Narrative Page:	p. 129 and Appendix A of the operating resolution		
Department:	Appropriations Resolution Appendix A		
Program:	Personnel Savings Initiatives		
Motion: (revenue/expenditure/text effect)	<p>I move that the language in Appendix A, of the operating budget appropriations resolution be changed to read as follows:</p> <ul style="list-style-type: none"> <input type="checkbox"/> The Chief Deputy, Captain, Sheriff Aide, and Jail Clerk All positions assigned to the Sheriff's Office are exempt from the moratorium. <input type="checkbox"/> Any Lieutenant, Sergeant, or Administrative Services Supervisor/Manager position in the Sheriff's Office that becomes vacant during 2010 must be held open for at least twelve (12) weeks. Once the twelve (12) weeks has elapsed, the Department may proceed with the recruitment process without appeal. 		
Program/Personnel Effect:	This amendment would exempt all positions in the Sheriff's Office from the Hiring Moratorium implemented pursuant to the budget resolution. There is no impact on the General Fund.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
NET GPR EFFECT:			_____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # P&F-10			
Sponsor/Committee:	Supervisor Rusk		
Oversight Committee Action:	Public Protection and Judiciary		
Personnel & Finance Action:			
Narrative Page:	2011 Executive Budget, Page 176		
Department:	Sheriff's Office		
Program:	Support Services Division - Decision Item #4 - Position Clerk Typist I/II Evidence/Property Lab Technician		
Motion: (expenditure/revenue/text effect)	Move to increase expenditures by \$2,790 in the Sheriff's Office, Support Services Division, Decision Item #4, to change the classification of one (1) full time position Clerk Typist I/II to a Clerk Typist III, effective start date 1/1/2011.		
Program/Personnel Effect:	Change the classification of one (1) full-time Clerk Typist I/II position to a Clerk Typist III, effective start date 1/1/2011.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSUP	Various	Personal Services (see detail sheet)	\$2,790
Intent/Justification			
<p>The 2011 Executive Budget approved reallocating funding from the elimination of the Jail Transportation Coordinator position in Security Services Division to support a new position, Clerk Typist I/II Evidence Lab Technician in the Support Services Division. Employee Relations originally classified the new position as a Clerk Typist I/II and upon a detailed investigation of duties and responsibilities of the new position, changed the classification to a Clerk Typist III. Requesting an increase in expenditures of \$2,790 to cover change in classification from a Clerk Typist I/II to a Clerk Typist III.</p>			
NET GPR EFFECT:			<u> \$2,790 </u>

Sheriff's Office Support Services Division
 Decision Item #4 -- Clerk Typist I/II Evidence/Property

		Clerk Typist I/II		Clerk Typist III	
	Object		Amount		Amount
Salary & Wages	10009	\$	37,900	\$	40,200
Retirement	10099	\$	4,600	\$	4,900
Social Security	10108	\$	2,900	\$	3,100
Health	10117	\$	15,200	\$	15,200
Dental	10153	\$	1,500	\$	1,500
Disability Insurance	10171	\$	100	\$	100
Life Insurance	10180	\$	10	\$	-
FSDA Administration Fee	10185	\$	100	\$	-
Workers Comp	10189	\$	-	\$	100
Salary Savings	10250	\$	(800)	\$	(800)
Total		\$	61,510	\$	64,300
		Difference \$	2,790		

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # _____ P&F-11			
Sponsor/Committee:	Supervisor Hesselbein and Supervisor McDonell		
Oversight Committee Action:	Public Protection and Judiciary (not presented)		
Personnel & Finance Action:			
Narrative Page:	p. 182	SHRF-FELD-5	
Department:	Sheriff's Office		
Program:	Field Services		
Motion: (revenue/expenditure/text effect)	I move that expenditures be increased by \$142,700 in the Sheriff's Office/Field Services Division to restore two Deputy Sheriff I-II positions that were eliminated in the Security Services Division, to be funded with \$142,700 from the Airport Fund.		
Program/Personnel Effect:	This amendment restores two Deputy Sheriff positions eliminated in the County Executive's budget, and provides for them to be detailed to the Dane County Regional Airport to provide security services. The personnel costs would be paid from the Airport Fund and would have no effect on the General Fund.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFFLD	Various	Personal Services (see attached)	\$142,700
SHRFFLD	80572	Airport Security	\$142,700
Intent/Justification			
The Dane County Regional Airport uses deputies from the Dane County Sheriff's Office for certain security related services, and then pays for those costs from the Airport Fund. This intent of this amendment is to allocate 2.0 FTE positions to the airport security detail and pay those costs from the Airport Fund.			
NET GPR EFFECT:			_____ \$0

SHRFFLD

	Object	
Salary & Wages	10009	84,400
Retirement	10099	19,200
Social Security	10108	6,400
Health	10117	29,600
Dental	10153	2,800
Workers Comp.	10189	200
Uniform	10234	1,400
PEHP	10130	300
Salary Savings	10250 -	1,600
Total		142,700

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # P&F-12			
Sponsor/Committee:	Supervisor Hesselbein and Supervisor McDonell		
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:	Page 459 APRT-LAND-3,APRT-PARK-3		
Department:	Airport		
Program:	Terminal/Parking Lot/Landing		
Motion: (revenue/expenditure/text effect)	I move that expenditures be increased by \$142,700 in the Airport to fund services of two Deputy Sheriff I-II positions.		
Program/Personnel Effect:	This amendment increases expenditures in the Airport fund for two Deputy Sheriff positions to be detailed to the Dane County Regional Airport to provide security services. The personnel costs would be paid from the Airport Fund and would have no effect on the General Fund.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
AIRTERM	31397	Law Enforcement Officer Costs	\$128,430
AIRPRKLT	31397	Law Enforcement Officer Costs	\$7,135
AIRLNDNG	31397	Law Enforcement Officer Costs	\$7,135
Intent/Justification			
The Dane County Regional Airport uses deputies from the Dane County Sheriff's Office for certain security related services, and then pays for those costs from the Airport Fund. This intent of this amendment is to allocate 2.0 FTE positions to the airport security detail and pay those costs from the Airport Fund.			
NET GPR EFFECT:			<u> \$0</u>

**DANE COUNTY BOARD OF SUPERVISORS
2011 BUDGET AMENDMENT**

Amendment # P&F-13			
Sponsor/Committee:	Supervisor de Felice		
Oversight Committee Action:	Public Protection and Judiciary		
Personnel & Finance Action:			
Narrative Page:	Page 181 SHRF-SECR-6		
Department:	Sheriff's Office		
Program:	Security Services		
Motion: (expenditure/revenue/text effect)	Move to increase overtime expenditures in the Sheriff's Office, Security Services Division..		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSEC	10027	Overtime	\$3,792
SHRFSEC	10099	Retirement	\$290
SHRFSEC	10108	Social Security	\$865
Intent/Justification			
<u>NET GPR EFFECT:</u>			<u>\$4,947</u>