

**DANE COUNTY BOARD OF SUPERVISORS  
2013 BUDGET AMENDMENT**

<b>Amendment #</b> P&F-1			
<b>Sponsor/Committee:</b>	Supervisor Corrigan		
<b>Oversight Committee Action:</b>	Personnel and Finance		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>			
<b>Department:</b>	Administration		
<b>Program:</b>			
<b>Motion:</b> (revenue/expenditure/text effect)	<p>The following provision shall be added to Res. 133, 12-13:</p> <p>"In order to reduce costs, reduce waste, and reduce negative environmental impacts, staff from Purchasing, Information Management, Printing and Services, and the Office of the County Board's Sustainability Coordinator are directed to research and develop a formal, comprehensive policy for the procurement, replacement, and operation of all county printing and copying devices for inclusion in Dane County's Administrative Practices Manual. In addition to addressing printing and copying devices, the policy also will include guidelines for the reduction of paper use. The research also will address options for tracking and measurement of progress due to the new policy. Development of the policy will be accompanied by a communication plan to disseminate the new policy to all county personnel to ensure successful implementation. This new policy will be effective January 1, 2013."</p>		
<b>Program/Personnel Effect:</b>	<p>This amendment directs staff from Purchasing, Information Management, Printing and Services, and the Office of the County Board's Sustainability Coordinator to research and develop a formal, comprehensive policy for the procurement, replacement, and operation of all county printing and copying devices, and paper reduction practices for inclusion in Dane County's Administrative Practices Manual. It also directs staff to identify options for measurement and tracking of these changes and to develop a communication plan to disseminate information on the new policy to all county staff.</p>		
<b>Line Item Detail (not required for introduction, attach additional listing if necessary)</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
<b>Intent/Justification</b>			
<p>A comprehensive, formal, and enforceable set of policies and best practices for the procurement, replacement, and operation of all county printing and copying devices and for paper use across county operations will result in reduced costs, reduced waste, and reduced negative environmental impacts for Dane County government.</p>			
<b>NET GPR EFFECT:</b>			\$0

**DANE COUNTY BOARD OF SUPERVISORS  
2013 BUDGET AMENDMENT**

<b>Amendment #</b> P&F-2  <b>Sponsor/Committee:</b>  <b>Oversight Committee Action:</b>  <b>Personnel &amp; Finance Action:</b>  <b>Narrative Page:</b>  <b>Department:</b>  <b>Program:</b>	Supervisor Solberg     page 206  Human Services  Administration		
<b>Motion:</b> (revenue/expenditure/text effect)	To increase expenditures by \$ 88,000 to add 1.0 FTE Information Technology Business Analyst position in the Administration Division of the Human Services Department beginning 4/1/13.		
<b>Program/Personnel Effect:</b>	This amendment adds a 1.0 FTE IT business analyst position in the department of human services. The position was requested by the department and denied by the County Executive.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
HSADMIN	AAYAAA	Salaries	\$61,600
HSADMIN	AAYMAA	Retirement	\$6,200
HSADMIN	AAYSAA	Health	\$15,000
HSADMIN	AAYPAA	Social Security	\$4,700
HSADMIN	AAZBAA	Dental	\$1,500
HSADMIN	AAZHAA	Disability	\$100
HSADMIN	AAZQAA	Worker's Comp	\$100
HSADMIN	AAZXAA	Salary Savings	(\$1,200)
<b>Intent/Justification</b>  There is a backlog of IT related projects important to the Department of Human Services. This position would be responsible for analyzing the business rules that are behind these projects, leaving other IT professionals more time to complete the projects.			
<b>NET GPR EFFECT:</b>			\$88,000

**DANE COUNTY BOARD OF SUPERVISORS  
2013 BUDGET AMENDMENT--Sub. 1 to Res. 133**

<b>Amendment #</b> P&F-3			
<b>Sponsor/Committee:</b>	Supervisor Corrigan		
<b>Oversight Committee Action:</b>			
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	Page 67		
<b>Department:</b>	Administration		
<b>Program:</b>	Administration		
<b>Motion:</b> (revenue/expenditure/text effect)	Increase expenditures by \$65,300 to add a 1.0 FTE Special Projects Coordinator in the Department of Administration, with a projected hire date of 4/1/13. This position will assist in budget development and support the Director of Administration with public policy research projects and development of the County strategic plan.		
<b>Program/Personnel Effect:</b>			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
ADMADM	10009	SALARIES AND WAGES	\$45,400
ADMADM	10099	RETIREMENT FUND	\$4,600
ADMADM	10108	SOCIAL SECURITY	\$3,500
ADMADM	10117	HEALTH	\$11,300
ADMADM	10153	DENTAL	\$1,200
ADMADM	10154	DISABILITY INSURANCE	\$100
ADMADM	10155	WORKERS COMPENSATION	\$100
ADMADM	10250	SALARY SAVINGS	(\$900)
<b>Intent/Justification</b>			
<b>NET GPR EFFECT:</b>			<u>        \$65,300        </u>

**DANE COUNTY BOARD OF SUPERVISORS  
2013 BUDGET AMENDMENT--Sub. 1 to Res. 133**

<b>Amendment #</b>	P&F-4		
<b>Sponsor/Committee:</b>	Supervisor Corrigan		
<b>Oversight Committee Action:</b>			
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	page 80		
<b>Department:</b>	Administration		
<b>Program:</b>	Maintenance & Construction		
<b>Motion:</b> (revenue/expenditure/text effect)	Increase expenditures by \$25,600 to deny the department request to delay filling (2) 0.5 FTE Mechanical Repair Worker positions (G 16) .		
<b>Program/Personnel Effect:</b>	This amendment allows immediate fill of two Mechanical Repair Worker positions in 2013 instead of delaying hires until 5/26/13.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
FMMCHS	13001	FACILITIES MGT MAINTNANCE CHGS	\$12,800
FMMCP SB	13001	FACILITIES MGT MAINTNANCE CHGS	\$12,800
FMMCPERS	10009	SALARIES AND WAGES	\$17,200
FMMCPERS	10099	RETIREMENT FUND	\$1,700
FMMCPERS	10108	SOCIAL SECURITY	\$1,300
FMMCPERS	10117	HEALTH	\$5,000
FMMCPERS	10153	DENTAL	\$500
FMMCPERS	10207	PROTECTIVE WEAR	\$200
FMMCPERS	10216	TOOLS ALLOWANCE	\$100
FMMCPERS	10250	SALARY SAVINGS	(\$400)
FMMCPERS	14002	FM MAINTNANCE STAFF ALLOCATION	(\$25,600)
<b>Intent/Justification</b>			
The Department of Administration budget request included funds to fill the two Mechanical Repair worker positions on 5/26/13. This amendment advances the fill dates for these two positions so important maintenance needs can be addressed.			
<b>NET GPR EFFECT:</b>			<u>\$25,600</u>

**DANE COUNTY BOARD OF SUPERVISORS  
2013 BUDGET AMENDMENT--Sub. 1 to Res. 133**

<b>Amendment #</b> P&F-5			
<b>Sponsor/Committee:</b>	Supervisor Corrigan		
<b>Oversight Committee Action:</b>			
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	Page 91		
<b>Department:</b>	Administration		
<b>Program:</b>	Information Management		
<b>Motion:</b> (revenue/expenditure/text effect)	Increase LTE expenditures by \$26,000to allow for development and maintenance of a mobile application for the Parks reservation system and an online appointment scheduling system for the Veterans Service Office.		
<b>Program/Personnel Effect:</b>			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
INFOMGT	10072	LIMITED TERM EMPLOYEES	\$24,200
INFOMGT	10108	SOCIAL SECURITY	\$1,800
<b>Intent/Justification</b>			
<b>NET GPR EFFECT:</b>			<u>          \$26,000          </u>

**DANE COUNTY BOARD OF SUPERVISORS  
2013 BUDGET AMENDMENT--Sub. 1 to Res. 134**

<b>Amendment #</b> P&F-6			
<b>Sponsor/Committee:</b>	Supervisor Corrigan		
<b>Oversight Committee Action:</b>			
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	Page 562		
<b>Department:</b>	Administration		
<b>Program:</b>	Capital Budget		
<b>Motion:</b> (revenue/expenditure/text effect)	To increase expenditures and borrowing proceeds by \$750,000 to provide funds to remodel the Badger Prairie Admin building to accommodate the needs of the Emergency Management and Public Safety Communications department.		
<b>Program/Personnel Effect:</b>	This project will provide funds to re-use the building to house the Emergency Management department and the PUBlic Safety Communications back-up center.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
CPADMIN	57097	BADGER PRAIRIE ADMIN BUILDING RE-USE	\$750,000
CPADMIN	84974	Borrowing Proceeds	\$750,000
<b>Intent/Justification</b>			
<b>NET GPR EFFECT:</b>			_____\$0

**DANE COUNTY BOARD OF SUPERVISORS  
2013 BUDGET AMENDMENT--Sub. 1 to Res. 134**

<b>Amendment #</b> P&F-7			
<b>Sponsor/Committee:</b>	Supervisor Corrigan		
<b>Oversight Committee Action:</b>			
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	Page 572		
<b>Department:</b>	Administration		
<b>Program:</b>	Capital Budget		
<b>Motion:</b> (revenue/expenditure/text effect)	To increase expenditures and borrowing proceeds by \$150,000 to provide funds for a mobile network and design project to design and implement mobile connectivity throughout Dane County.		
<b>Program/Personnel Effect:</b>	This project will provide funds for a needs assessment and evaluation of mobile and wireless technology options that will best meet the needs of users and customers requesting access to county resources utilizing this technology.		
<b>Line Item Detail</b> (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
CPADMIN	57097	MOBILE NETWORK DESIGN & IMPLEMENTATION	\$150,000
CPADMIN	84974	Borrowing Proceeds	\$150,000
<b>Intent/Justification</b>			
<b>NET GPR EFFECT:</b> _____ \$0			

**DANE COUNTY BOARD OF SUPERVISORS  
2013 BUDGET AMENDMENT--Sub. 1 to Res. 134**

<b>Amendment #</b> <u>        </u> P&F-8	Supervisor Corrigan				
<b>Sponsor/Committee:</b>					
<b>Oversight Committee Action:</b>					
<b>Personnel &amp; Finance Action:</b>					
<b>Narrative Page:</b>				Page 578	
<b>Department:</b>				Administration	
<b>Program:</b>				Capital Budget	
<b>Motion:</b> (revenue/expenditure/text effect)	To increase expenditures and borrowing proceeds by \$150,000 to provide funds to site and construct one small-scale wind turbine on Dane County property.				
<b>Program/Personnel Effect:</b>	This project will provide funds to demonstrate the County's commitment to renewable, clean energy; reduce county energy costs and improve air quality; and create green jobs for local companies.				
Line Item Detail (not required for introduction, attach additional listing if necessary)					
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>		
CPADMIN	59002	WIND ENERGY DEMONSTRATION	\$150,000		
CPADMIN	84974	Borrowing Proceeds	\$150,000		
<b>Intent/Justification</b>					
<b><u>NET GPR EFFECT:</u></b>			<u>        </u> \$0		



**DANE COUNTY BOARD OF SUPERVISORS  
2013 BUDGET AMENDMENT--Sub. 1 to Res. 134**

<b>Amendment #</b> P&F-9			
<b>Sponsor/Committee:</b>	Supervisor Corrigan		
<b>Oversight Committee Action:</b>			
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	Page 564		
<b>Department:</b>	Administration		
<b>Program:</b>	Capital Budget		
<b>Motion:</b> (revenue/expenditure/text effect)	To increase expenditures and borrowing proceeds by \$50,000 to provide funds for an analysis and plan to further conversion of the county's vehicle fleet to CNG.		
<b>Program/Personnel Effect:</b>	Funding would provide a plan that will guide future fleet and infrastructure investments in CNG Technology so that it can maximize its investment.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CPADMIN	57232	CNG IMPLEMENTATION PLAN	\$50,000
CPADMIN	84974	Borrowing Proceeds	\$50,000
<b>Intent/Justification</b>			
<b><u>NET GPR EFFECT:</u></b>			_____ \$0