Amendments to the Operating Budget
Recommended by the Personnel and Finance Committee
Amendment #   EANR 2-Revised
Sponsor/Committee:   Supervisor Richmond
Oversight Committee Action:   Environment, Agriculture and Natural Resources, approved 4-1
Personnel & Finance Action:
Narrative Page:   p. 388
Department:   Extension
Program:   Extension

Motion:
(revenue/expenditure/text effect)
Expenditures be decreased by $6,500 and revenues be decreased by $23,600.

Program Effect:
The Extension has a decreased role in supporting the Institutional Food Market (IFM). Staff, equal to 0.5 FTE, that formerly provided that role will be reassigned to support agricultural activities on county-owned land. Continues support of the IFM will be provided by other Extension staff.

As Dane County moves toward making more county-owned land available for local food production, there is a need for someone to oversee and coordinate these efforts. This amendment recognizes the changing role that Extension is playing in the local food community and removes revenue and expenses related to the IFM.

FTE Effect:   -

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
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<tbody>
<tr>
<td>EXTENSN</td>
<td>21192</td>
<td>IFM Expenses</td>
<td>($6,500)</td>
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<tr>
<td>EXTENSN</td>
<td>82506</td>
<td>IFM Meeting Revenue</td>
<td>($18,600)</td>
</tr>
<tr>
<td>EXTENSN</td>
<td>82507</td>
<td>IFM Membership Revenue</td>
<td>($5,000)</td>
</tr>
</tbody>
</table>

Intent/Justification
Both the Parks Division and Extension Department are working to support the development of use of county land for food production, but there is no position to provide direct coordination of programs once established. A Farm Coordinator who has knowledge and experience could work to recruit and select growers, provide technical assistance, serve as a liaison to the Park Division in managing leases, and bring Extension and other University resources to the growers to provide the business planning, grower education and support needed to insure their success.

NET GPR EFFECT:   $17,100
Amendment #  EANR-6-Revised
Sponsor/Committee:  Supervisor Erickson
Oversight Committee Action:  Environment, Agriculture and Natural Resources, approved 4-1, YGM 1-0
Personnel & Finance Action: 

Narrative Page:  Page 366
Department:  Land and Water Resources
Program:  Lakes and Watershed

Motion:  Increase expenditures by $20,000 to create provide Limited Term Employee support for outreach activities for the Lakes and Watershed Commission.

Program Effect:

FTE Effect:  -

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
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<tbody>
<tr>
<td>LWRLKSW</td>
<td>10072</td>
<td>Limited Term Employees</td>
<td>$18,579</td>
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<tr>
<td>LWRLKSW</td>
<td>10108</td>
<td>Social Security</td>
<td>$1,421</td>
</tr>
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</table>

Intent/Justification

These additional resources will assist the Lakes and Watershed staff to enhance outreach activities geared toward increase public awareness and volunteer involvement in efforts to improve water quality throughout Dane County

NET GPR EFFECT:  $20,000
Amendment # PWT-1
Sponsor/Committee: Supervisor Schmidt
Oversight Committee Action: Public Works and Transportation, approved 4-0
Personnel & Finance Action: 
Narrative Page: P. 400
Department: Public Works, Highway and Transportation
Program: CTH Maintenance

Motion: General Transportation Aids Revenue be decreased by $45,161 to match the final estimate provided by the Department of Transportation.

Program Effect: 
FTE Effect: -

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

<table>
<thead>
<tr>
<th>Org</th>
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<tbody>
<tr>
<td>HWOPRMNT</td>
<td>80690</td>
<td>COUNTY TRUNK HIGHWAY SYSTEM</td>
<td>($45,161)</td>
</tr>
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</table>

Intent/Justification
After the County Executive Budget was released, the County received the final estimate of General Transportation Aid revenue from the WI Department of Transportation. This amendment adjusts the revenue in the Highway Department budget to reflect this estimate.

NET GPR EFFECT: $45,161
DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT

<table>
<thead>
<tr>
<th>Amendment #</th>
<th>PWT-2</th>
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<tbody>
<tr>
<td>Sponsor/Committee:</td>
<td>Supervisor Schmidt</td>
</tr>
<tr>
<td>Oversight Committee Action:</td>
<td>Public Works and Transportation, approved 4-0</td>
</tr>
<tr>
<td>Personnel &amp; Finance Action:</td>
<td></td>
</tr>
<tr>
<td>Narrative Page:</td>
<td>P. 323</td>
</tr>
<tr>
<td>Department:</td>
<td>Solid Waste</td>
</tr>
<tr>
<td>Program:</td>
<td>CleanSweep</td>
</tr>
</tbody>
</table>

**Motion:** (revenue/expenditure/text effect)
Increase revenue in the solid waste CleanSweep program by $35,000.

**Program Effect:**

**FTE Effect:** -

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
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</thead>
<tbody>
<tr>
<td>SWCLEAN</td>
<td>83979</td>
<td>CLEANSWEP CHARGES</td>
<td>$35,000</td>
</tr>
</tbody>
</table>

**Intent/Justification**

The Executive's budget assumed that the cleansweep fee would be reduced from $10 to $5 per trip. The Solid Waste Commission and the Public Works and Transportation Committee have recommended that the fee remain $10. This recommendation is based on the reports that the number of trips to the cleansweep facility have declined, but the volume of waste has not. It is assumed that the higher fee is reducing the number of trips to the site, therefore conserving community resources such as time and fuel.

This amendment recognizes the additional revenue projected to be generated by the $10 fee.

**NET GPR EFFECT:** $0
Amendment # PP&J-8b
Sponsor/Committee: Supervisor Rusk
Oversight Committee Action: Public Protection & Judiciary, approved 8-0
Personnel & Finance Action:
Narrative Page: Page 170 SHRF-SUPT-1
Department: Sheriff's Office
Program: Support Services

Motion: Increase expenditures $147,900 and revenue $67,500 in the Sheriff's Office to create 2.0 FTE Sheriff Deputy I-II positions and reflect an increase in IV-D revenue for Federal Reimbursement for two Deputy Sheriff Bailiff positions that will be assigned to IV-D security/cases. The revenue estimate reflects 6 months of revenue due to training time for the new positions and partial reimbursement for deputy time on IV-D eligible work during the first six months of 2014. Add the following language to Res. 151: "The Department of Administration will work with the appropriate stakeholders on the possible development and implementation of improved court calendaring practices and improvement of the efficiency of bailiff services. It is hoped the new bailiffs in the family court area and future calendaring enhancements will work together to enhance safety throughout the courthouse, not just in the family court area. Furthermore, the judiciary is encouraged to continue ongoing safety discussions with the courthouse security committee involving formulation of a comprehensive plan with possible design changes or remodeling to make the second floor area a safer working environment for all courthouse functions using this area."

FTE Effect: 2.00

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<tr>
<td></td>
<td>Expenditures</td>
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<td>$147,900</td>
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<td></td>
<td>Revenue</td>
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<td>$82,000</td>
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</table>

See Attached for Details

Intent/Justification

NET GPR EFFECT: $65,900
Amendment # PP&J-14

Sponsor/Committee: Supervisor Rusk

Oversight Committee Action: Public Protection and Judiciary Committee, approved 8-0

Personnel & Finance Action:

Narrative Page: Page 177

Department: Sheriff’s Office

Program: Field Services

Motion: Move to increase revenue by $10,300 in the Sheriff’s Office, Field Services Division for the Villages of Deerfield/Cambridge Policing Contract.

Program Effect: The Villages of Deerfield/Cambridge have requested an additional vehicle for their Policing Contract with the Dane County Sheriff’s Office. The vehicle and associated equipment will be purchased by the Sheriff’s Office and be reimbursed by the Villages over 4 years.

FTE Effect: none

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<tr>
<td>SHRFFLD</td>
<td>80582</td>
<td>Village of Cambridge</td>
<td>$10,300</td>
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Intent/Justification

The Villages of Deerfield/Cambridge have requested an additional vehicle for their Policing Contract. The two existing vehicles that the Villages have are old and close to the end of their useful lives.

NET GPR EFFECT: ($10,300)
DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT

Amendment # PP&J-16
Sponsor/Committee: Supervisor Rusk
Oversight Committee Action: Public Protection and Judiciary, approved 8-0
Personnel & Finance Action:
Narrative Page: Res. 151, Operating Budget Resolution
Department: Clerk of Courts
Program: Law Clerks

Motion:
(revenue/expenditure/text effect)
Make the following change to the text of Res. 151: "The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to $14.83, $15.71 with the one position dedicated to Prisoner Litigation work subject to an additional incentive of $2 per hour above those rates."

Program Effect:
FTE Effect: -

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

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<th>Org</th>
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Intent/Justification
The wage rate for the staff attorneys is set annually in the operating budget resolution. The rate that was included in the resolution as introduced was incorrect and did not reflect the increase provided in Res. 275, 12-13, which set the rate at $14.83, nor did it include changes which would provide parity among this employee group with other employees of Dane County. This amendment corrects the wage rate for 2014.

NET GPR EFFECT: $0
### Amendment 
PP&J-17

**Sponsor/Committee:** Supervisor Dye

**Oversight Committee Action:** Public Protection and Judiciary, approved 5-1-2

**Personnel & Finance Action:**

**Narrative Page:** Page 144

**Department:** Family Court Counseling

**Program:** Family Court Counseling

**Motion:**
Increase revenues by $18,000 to reflect an increase in the parent education fee from the current rate of $25 to $40.

**Program Effect:**

**FTE Effect:** -

<table>
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<tr>
<th>Org</th>
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<tbody>
<tr>
<td>FAMCC</td>
<td>80431</td>
<td>Parent Education</td>
<td>$18,000</td>
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**Intent/Justification**

**NET GPR EFFECT:** ($18,000)
### Amendment # PP&J-18

#### Sponsor/Committee:
Supervisor Gillis

#### Oversight Committee Action:
Public Protection and Judiciary, approved 5-0-3

#### Personnel & Finance Action:

#### Narrative Page:
p. 166

#### Department:
Office of the Sheriff

#### Program:
Administration

### Motion:
(revenue/expenditure/text effect)

Expenditures be increase by $20,000 in the Office of the Sheriff - Administration for an initiative to provide grants to public and private crime prevention agencies. A Crime Prevention Board will provide program oversight and approve grant awards on a semi-annual basis. Add the following language to Res. 151: "A Crime Prevention Board shall be established to develop program criteria and distribute crime prevention grants to government law enforcement agencies and private crime prevention organizations on a semi-annual basis. The Crime Prevention Board shall be composed of the following or their representatives: the County Executive, the Sheriff, the District Attorney, the Madison Mayor, the Dane County Presiding Judge, and a representative of the Dane County Chiefs of Police Association. The Crime Prevention Board shall be staffed by the Sheriff's Office."

#### Program Effect:
The amendment creates a new crime prevention program to support crime prevention in the community.

#### FTE Effect:
-

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

<table>
<thead>
<tr>
<th>Org</th>
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<th>DESCRIPTION</th>
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<tbody>
<tr>
<td>SHRFADM</td>
<td>NEW</td>
<td>Crime prevention grant program</td>
<td>$20,000</td>
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### Intent/Justification

The Crime Prevention Board will distribute grants to government law enforcement agencies and to private crime prevention organizations. The goal will be to stop crime from happening in the first place.

**NET GPR EFFECT:** $20,000
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<thead>
<tr>
<th>Amendment #</th>
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<td>Sponsor/Committee:</td>
<td>Supervisor Miles</td>
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<td>Oversight Committee Action:</td>
<td>Zoning and Land Regulation, approved 3-0</td>
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<td></td>
<td>Executive, approved 6-0</td>
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<td>Personnel &amp; Finance Action:</td>
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<td>Narrative Page:</td>
<td>Operating Resolution</td>
</tr>
<tr>
<td>Department:</td>
<td>Planning and Development</td>
</tr>
<tr>
<td>Program:</td>
<td>Planning</td>
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**Motion:**

(revenue/expenditure/text effect)

Add the following language to Res. 151: "If the Senior Planner position 2055 becomes vacant during 2014, it will be exempt from the eight week hiring delay imposed by this resolution."

**Program Effect:**

**FTE Effect:** -

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</table>

**Intent/Justification**

Res. 151 provides that most GPR funded positions are subject to an eight week hiring delay. This amendment would exempt position 2055 from this delay.

**NET GPR EFFECT:** $0
Add $48,362 in GPR to reduce the DD cut to 1.25%.

The addition of $48,362 in GPR and the match of $107,836 in waiver funds for a total addition of $156,198 to the DD system lowers the cut to providers and consumer SDS grants from 1.5% to 1.25%. This will lessen any negative impact of the reduction to some existing consumers.
The YW Transit JobRide provides 24-hour/7 day a week employment-related transportation to low-income community members who have no other means of transportation to get to work, meaning that they cannot afford a car and that either their home or their employer is not accessible by Metro bus.
## Amendment 
HHN 3-Revised

### Sponsor/Committee: 
Supervisors Sargent, Levin, Hotchkiss, Erickson, Dye, Zweifel, Richmond, Veldran, Wegleitner, Krause

### Oversight Committee Action:  
Health and Human Needs, Passed 7-0, YGP 1-0

### Personnel & Finance Action:

### Narrative Page:  
P. 216

### Department:  
Human Services

### Program:  
Children and Family Support

### Motion: 
(revenue/expenditure/text effect)  
Expenditures be increased by $68,033 for additional support of Briarpatch programs for homeless and runaway youth. and the following language be added to Res. 151: "The $68,033 included in the budget for Briarpatch will not be disbursed until community informational meetings are held with the neighborhoods in District 23 by Youth Services of Southern Wisconsin. Written communication of such meetings must be submitted to the County Board Supervisor of District 23."

### Program Effect:  

### FTE Effect:  
-

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

<table>
<thead>
<tr>
<th>Org</th>
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<tr>
<td>CYFCTYSS</td>
<td>CVCIAA</td>
<td>CRISIS INTERVENTION</td>
<td>$68,033</td>
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</table>

### Intent/Justification

### NET GPR EFFECT: 
$68,033
# Amendment # HHN 4-Revised

**Sponsor/Committee:** Supvs Downing, McCarville, Solberg, Clausius, Sargent, Levin, Hotchkiss, Zweifel

**Oversight Committee Action:** Health and Human Needs, Passed 7-0, YGP 1-0

**Personnel & Finance Action:**

**Narrative Page:** P. 236

**Department:** Human Services

**Program:** Area Agency on Aging

**Motion:** Expenditures be increased by $34,150 and revenue by $3,840 to add 0.5 FTE to half-time Elderly Benefits Specialist position added in Executive budget. The position would become a full-time 1.0 FTE.

**Program Effect:**

**FTE Effect:** 0.50

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

<table>
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<tr>
<th>Org</th>
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<tbody>
<tr>
<td>ACBCSMGT</td>
<td>AAYAAA</td>
<td>SALARIES AND WAGES</td>
<td>$22,200</td>
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<tr>
<td>ACBCSMGT</td>
<td>AAYMAA</td>
<td>RETIREMENT FUND</td>
<td>$1,800</td>
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<td>ACBCSMGT</td>
<td>AAYPAA</td>
<td>SOCIAL SECURITY</td>
<td>$1,700</td>
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<td>ACBCSMGT</td>
<td>AYSAA</td>
<td>HEALTH</td>
<td>$8,000</td>
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<td>ACBCSMGT</td>
<td>AAZBAA</td>
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<td>ACBCSMGT</td>
<td>AAZHAA</td>
<td>DISABILITY INSURANCE</td>
<td>$50</td>
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<td>ACBCSMGT</td>
<td>AAZQAA</td>
<td>WORKERS COMPENSATION</td>
<td>$50</td>
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<td>ACBCSMGT</td>
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<td>SALARY SAVINGS</td>
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<td>ACDABMIN</td>
<td>81372</td>
<td>ADRC Grant</td>
<td>$3,840</td>
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</table>

**Intent/Justification**

The two existing Dane County Elder Benefits Specialists staff are overwhelmed due to the increased number of program referrals and complexity of these referrals. Since April 2012, the program has experienced a 64% increase in the number of senior adults requiring services. The proposed budget includes a .5 FTE. AAA B oard requests the addition of .5 FTE to make this a fulltime position. The average EBS staff member brings a monetary impact of more than one million dollars per year in benefits to community seniors.

**NET GPR EFFECT:** $30,310
Amendment #: HHN 5
Sponsor/Committee: Supvs. Bayrd, Levin, Sargent, Hotchkiss, Zweifel, Wegleitner, Krause
Oversight Committee Action: Health and Human Needs, Passed 6-1 (Salov), YGP 1-0
Personnel & Finance Action:
Narrative Page: p. 216, HUMS-C&FS-1
Department: Human Services
Program: Children and Family Support

<table>
<thead>
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<tbody>
<tr>
<td>CYFCTTBD</td>
<td>CVSCAA</td>
<td>Rapid Response School Crisis Teams</td>
<td>$45,000</td>
</tr>
</tbody>
</table>

Intent/Justification
Mental Health Crisis Services to the Madison Metropolitan School District, to cover one MMSD high school and its affiliated middle and elementary schools. Dane County shall fund at 50%, and MMSD shall provide matching funds for the additional 50%. This program for MMSD shall begin in January 2014.

NET GPR EFFECT: $45,000
Amendment # HHN 7 p. 1-Revised

Sponsor/Committee: Supervisors Stubbs, Levin, Hotchkiss, Sargent

Oversight Committee Action: Health and Human Needs, Passed 7-0, YGP 1-0

Personnel & Finance Action: Narrative Page: P. 226

Department: Human Services

Program: Children, Youth and Families - Juvenile Justice Services

Motion: (revenue/expenditure/text effect) Expenditures be increased by $85,000 in the Department of Human Services - Children, Youth and Families Division - Juvenile Justice Services program to create a community court pilot project to address potential misdemeanor charges committed in a neighborhood or by a neighborhood resident aged 17 - 25 years old. The program would include 1.0 FTE community service coordinator (SW 16-18) at a cost of $70,000 for salary and benefits for 12 months and $15,000 for discretionary funds.

Program Effect: The primary purpose of developing a community court is to address the high involvement of youth in the criminal justice system by diverting youth, aged 17 - 25, from entering the system and developing a criminal record. Locating the project in an area where there is disparate racial involvement with law enforcement would address racial disparities in the justice system.

FTE Effect: 1.00

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

<table>
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<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
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<tbody>
<tr>
<td></td>
<td>1.0 FTE community service coordinator</td>
<td>$70,000</td>
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<tr>
<td></td>
<td>Discretionary funds</td>
<td>$15,000</td>
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Intent/Justification

One approach to decrease the racial disparity in the criminal justice system is to keep individuals from entering the system at a young age. Other communities have had success with a community court model. This amendment provides funding for a pilot project in one Dane County neighborhood to develop and implement a community court for individuals of all races aged 17 to 25 who live in the neighborhood and commit a potential misdemeanor offense. While maintaining respect for the law, community courts provide offenders with immediate and meaningful sanctions, as well as the opportunity to repay the community for the offenses they have committed. They are the logical extension of restorative justice circle conferencing in middle schools and teen courts in high schools.

NET GPR EFFECT: $85,000
<table>
<thead>
<tr>
<th>Amendment #</th>
<th>HHN 7 p.2</th>
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<td>Sponsor/Committee:</td>
<td>Supervisors Stubbs, Levin, Hotchkiss, Sargent</td>
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<tr>
<td>Oversight Committee Action:</td>
<td>Health and Human Needs, Passed 7-0, YGP 1-0</td>
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<td>Personel &amp; Finance Action:</td>
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<tr>
<td>Narrative Page:</td>
<td>P. 226</td>
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<tr>
<td>Department:</td>
<td>Human Services</td>
</tr>
<tr>
<td>Program:</td>
<td>Children, Youth and Families - Juvenile Justice Services</td>
</tr>
</tbody>
</table>
| Motion: | Neither expenditures nor revenues be changed and the following provision be added to the Dane County Operating Budget Resolution, "The Department of Human Services shall work with the Racial Disparities Subcommittee of the Criminal Justice Council to identify the neighborhood for the pilot project and make a recommendation to the Criminal Justice Council which shall make the final determination of the project site by March 31, 2014. The Department of Human Services shall report on program development and implementation to the Health and Human Needs Committee, the Public Protection and Judiciary Committee, and both the Criminal Justice Council and the Racial Disparities Subcommittee by June 30, September 30, and December 31, 2014."

Program Effect: This is an effort that will rely on multiple departments to succeed. The concept was developed by the racial disparities work group of the Criminal Justice Council and continued involvement of these groups will be important throughout implementation.

FTE Effect: -

Intent/Justification

This provision specifies a process for choosing the site for the community court pilot project and also clarifies reporting relationships and requirements.

NET GPR EFFECT: $0
### Amendment HHN 8

**Sponsor/Committee:** Supervisors Wegleitner, Levin, Krause, Zweifel, Sargent, Hotchkiss  
**Oversight Committee Action:** Health and Human Needs, Passed 7-0, YGP 1-0  
**Personnel & Finance Action:**  
**Narrative Page:** p. 280, HUMS-EHHS-1  
**Department:** Human Services  
**Program:** EAWS-Housing and Homeless Support  

**Motion:**  
Adds $25,000 to address unmet needs of the homeless.

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<tbody>
<tr>
<td>EAHMLTBD</td>
<td>EMSTBD</td>
<td>Homeless Expense Contingency</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

**Intent/Justification**

Adds $25,000 to address unmet needs of the homeless, as determined by the Health and Human Needs committee in consultation with SHINE Initiative.

**NET GPR EFFECT:** $25,000
**DANE COUNTY BOARD OF SUPERVISORS**

**2014 BUDGET AMENDMENT**

<table>
<thead>
<tr>
<th>Amendment #</th>
<th>HHN 9</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sponsor/Committee:</td>
<td>Supervisors Wegleitner, Kolar, Sargent, Levin, Hotchkiss, Krause, Zweifel</td>
</tr>
<tr>
<td>Oversight Committee Action:</td>
<td>Health and Human Needs, Passed 7-0, YGP 1-0</td>
</tr>
<tr>
<td>Personnel &amp; Finance Action:</td>
<td></td>
</tr>
<tr>
<td>Narrative Page:</td>
<td>p. 280, HUMS-EHHS-1</td>
</tr>
<tr>
<td>Department:</td>
<td>Human Services</td>
</tr>
<tr>
<td>Program:</td>
<td>EAWS-Housing and Homeless Support</td>
</tr>
</tbody>
</table>

| Motion: (revenue/expenditure/text effect) | Adds $150,000 to fund the operations of a permanent comprehensive day resource center for the homeless from June-December |

**Program Effect:**

**FTE Effect:** -

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EAHMLTBD</td>
<td>EMSHAA</td>
<td>Day Resource Center Operations</td>
<td>$150,000</td>
</tr>
<tr>
<td>EAHMLDAY</td>
<td>New</td>
<td>Day Center Partner Revenue-Public</td>
<td>$50,000</td>
</tr>
<tr>
<td>EAHMLDAY</td>
<td>New</td>
<td>Day Center Partner Revenue-Private</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

**Intent/Justification**

This represents a combined contribution between the City of Madison $50,000, the County $50,000 and others private partners of $50,000 for the 2014 operating costs.

**NET GPR EFFECT:** $50,000
Amendment # HHN 13

Sponsor/Committee: Supv. Kolar, Hotchkiss, Sargent, Levin

Oversight Committee Action: Health and Human Needs, Passed 7-0, YGP 1-0

Personnel & Finance Action:

Narrative Page: p. 290

Department: Veterans Service Office

Program: Veterans Services

Motion: (revenue/expenditure/text effect)

Expenditures be increased by $7,250 in the Veterans Service Office for the program to purchase monthly bus passes for service connected disabled veterans.

Program Effect:

FTE Effect: -

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>VETSRVS</td>
<td></td>
<td>increase funding for bus passes for disabled vets</td>
<td>$7,250</td>
</tr>
</tbody>
</table>

Intent/Justification

This initiative was included in the 2013 budget to fund up to 25 monthly passes per month for service-connected disabled veterans. There has been great demand for this service. This amendment would add $7,250 to the allocation of $8,250 in the proposed budget to bring the total to $15,500.

NET GPR EFFECT: $7,250
Amendment # P&F-1

Sponsor/Committee: Supervisors Corrigan, Stubbs

Oversight Committee Action: Executive Committee, not presented

Personnel & Finance Action: Page 48

Department: County Executive

Program: Office of Economic and Workforce Development

Motion: Increase expenditures by $30,000 on the Office of Economic and Workforce Development to allow a contribution to WRTP/Big Step. These funds will match funds included in the City of Madison budget to assist in the establishment of an apprenticeship program.

Program Effect: The Mayor’s budget includes $125,000 in funding to assist in the establishment of an apprenticeship program primarily aimed at helping prepare low-income and disadvantaged persons for employment in the trades. The program, modeled after Milwaukee’s Big Step program, will offer pre-employment education and training in collaboration with community partners to help those in need of employment qualify for family-supporting jobs in the industrial and construction sectors.

FTE Effect: -

Intent/Justification
With the economic recovery and the large number of persons projected to retire from various construction trades occupations, there is a unique opportunity for disadvantaged and minority persons to gain employment in the building trades, which provide wages adequate to sustain a family. Entry into these occupations has historically been difficult for persons with minority status. WRTP/Big Step is working to replicate a program that assists such persons in attaining apprenticeships in the trades.

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>OED</td>
<td>New</td>
<td>WRTP/Big Step POS</td>
<td>$30,000</td>
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</tbody>
</table>

NET GPR EFFECT: $30,000
## Amendment # P&F-2

**Sponsor/Committee:** Supervisor Corrigan  
**Oversight Committee Action:** Personnel and Finance Committee  
**Personnel & Finance Action:**  
**Narrative Page:** P. 97  
**Department:** General County Revenues  
**Program:** General County Revenues  

### Motion:
Increase Computer Aid revenue in the amount of $68,407.

### Program Effect:

### FTE Effect: -

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENCTY</td>
<td>80340</td>
<td>State Aid-Computer Exemptions</td>
<td>$68,407</td>
</tr>
</tbody>
</table>

### Intent/Justification
After the County Executive introduced the 2014 budget, the County received updated information related to the calculation of the exempt computer aid. This results in additional revenue in the amount of up to $68,407.

### NET GPR EFFECT: ($68,407)
DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT

<table>
<thead>
<tr>
<th>Amendment #</th>
<th>P&amp;F-3-Revised</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sponsor/Committee:</td>
<td>Supv. Ripp, Erickson, Chenoweth, Kolar, Solberg, Levin, Richmond, Veldran, Schmidt, Downing, Kiefer, Wegleitner, Pan</td>
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<tr>
<td>Oversight Committee Action:</td>
<td>Personnel &amp; Finance</td>
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<tr>
<td>Narrative Page:</td>
<td>p. 294</td>
</tr>
<tr>
<td>Department:</td>
<td>Department of Planning and Development</td>
</tr>
<tr>
<td>Program:</td>
<td>Planning</td>
</tr>
</tbody>
</table>

**Motion:**
Expenditures be increased by $35,000 in the Department of Planning and Development to fund a POS contract and LTE position(s) for a communitywide inventory of air pollutants, including greenhouse gas emissions, throughout Dane County business, not-for-profits, and residences; an inventory of conservation and efficiency opportunities and renewable energy resources; and the creation of a climate action strategic plan for the greater Dane County community. Expenditures would be broken down as follows:
- $24,000 for the POS contract
- $11,000 for LTE position(s)

Deliverables would include data regarding current pollutants, a list of available resources, and a strategic plan for air quality improvement.

**Program Effect:**
Workload of 200 hours is anticipated for the LTE(s) (supervised and facilitated by staff) to let the RFP and manage the contract, ensure completion of work by consultants, facilitate internal county staff review of the draft strategic plan, and hold a public meeting with stakeholders highlighting the study results.

**FTE Effect:**
- 

**Line Item Detail**

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>PDPLNDIV</td>
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<td>Air Quality Planning - POS</td>
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<td>PDPLNDIV</td>
<td>10072</td>
<td>Limited Term Employees</td>
<td>$10,200</td>
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<tr>
<td>PDPLNDIV</td>
<td>10108</td>
<td>Social Security</td>
<td>$800</td>
</tr>
</tbody>
</table>

**Intent/Justification**
This amendment proposes an increase in operating expenditures for a purchase of service contract and LTE(s) to complete an inventory of air pollutants, conservation and efficiency opportunities; an inventory of renewable energy resources; and a climate action strategic plan. Staff in the Department of Planning and Development would oversee LTE work on the project.

**NET GPR EFFECT:**
$35,000
### Amendment Information

**Amendment #** P&F-4  
**Sponsor/Committee:** Supervisor Corrigan  
**Oversight Committee Action:** Personnel and Finance Committee  
**Personnel & Finance Action:**  
**Narrative Page:** P. 97  
**Department:** Administration/Human Services  
**Program:** Consolidated Food Service/Area Agency on Aging

### Program Effect

**Motion:**

Restore funding for 3.35 FTE food service workers and increase expenditures for senior meals by $62,584 to all Consolidated Foods Service to continue to prepare and deliver meals to senior meal sites.

### FTE Effect:

- -

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>CFSADM</td>
<td>10009</td>
<td>SALARIES AND WAGES</td>
<td>$137,200</td>
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<tr>
<td>CFSADM</td>
<td>10072</td>
<td>LIMITED TERM EMPLOYEES</td>
<td>($9,700)</td>
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<tr>
<td>CFSADM</td>
<td>10099</td>
<td>RETIREMENT FUND</td>
<td>$11,200</td>
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<tr>
<td>CFSADM</td>
<td>10108</td>
<td>SOCIAL SECURITY</td>
<td>$9,750</td>
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<tr>
<td>CFSADM</td>
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<td>HEALTH</td>
<td>$44,500</td>
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<tr>
<td>CFSADM</td>
<td>10153</td>
<td>DENTAL</td>
<td>$4,600</td>
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<tr>
<td>CFSADM</td>
<td>10250</td>
<td>SALARY SAVINGS</td>
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<td>CFSADM</td>
<td>21044</td>
<td>FOOD</td>
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<td>SUPPLIES &amp; EXPENSES</td>
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<td>FOOD SERVICE REVENUE</td>
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<td>ACBCLBPA</td>
<td>CLMLAA</td>
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<td>ACBCLTBD</td>
<td>CLMLAA</td>
<td>CATERED MEALS RFP</td>
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</table>

### Intent/Justification

**NET GPR EFFECT:** $62,584
**Amendment #:** P&F-5  
**Sponsor/Committee:** Supervisor Hendrick  
**Oversight Committee Action:** Personnel and Finance Committee  
**Personnel & Finance Action:**  
**Narrative Page:** P. 400  
**Department:** Administration  
**Program:** Consolidated Food Service

**Motion:**  
Increase expenditures and revenues in the Consolidated Food Service by $45,000 to add 1.5 FTE Food Service Workers and increase expenses in the Sheriff's Office, Juvenile Court and Badger Prairie by $45,000 to allow those departments to pay the costs of these additional FTE.

**Program Effect:**  
This amendment reduces the use of LTE employees at CFS on weekends by creating a total of 1.5 FTE to replace the LTEs. The 1.5 FTE will be two 0.6 FTE positions and on 0.3 FTE positions that will work every weekend.

**FTE Effect:** 1.50

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CFSADM</td>
<td>10009</td>
<td>SALARIES AND WAGES</td>
<td>$60,200</td>
</tr>
<tr>
<td>CFSADM</td>
<td>10072</td>
<td>LIMITED TERM EMPLOYEES</td>
<td>($50,000)</td>
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<tr>
<td>CFSADM</td>
<td>10099</td>
<td>RETIREMENT FUND</td>
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</tr>
<tr>
<td>CFSADM</td>
<td>10108</td>
<td>SOCIAL SECURITY</td>
<td>$4,600</td>
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<tr>
<td>CFSADM</td>
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<td>HEALTH</td>
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<td>DENTAL</td>
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<td>CFSADM</td>
<td>10171</td>
<td>DISABILITY INSURANCE</td>
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<td>CFSADM</td>
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<td>WORKERS COMPENSATION</td>
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<td>CFSADM</td>
<td>10250</td>
<td>SALARY SAVINGS</td>
<td>($1,200)</td>
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<tr>
<td>CFSADM</td>
<td>83930</td>
<td>FOOD SERVICE REVENUE</td>
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<tr>
<td>ABCCLBPA</td>
<td>CLMLAA</td>
<td>CATERED MEALS</td>
<td>$3,150</td>
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<tr>
<td>BPHCPFS</td>
<td>32115</td>
<td>PURCHASE OF FOOD SERVICE</td>
<td>$27,000</td>
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<tr>
<td>SHRFSEC</td>
<td>32115</td>
<td>PURCHASE OF FOOD SERVICE</td>
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<tr>
<td>JCDETN</td>
<td>32115</td>
<td>PURCHASE OF FOOD SERVICE</td>
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</table>

**Intent/Justification**

**NET GPR EFFECT:** $45,000
<table>
<thead>
<tr>
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<th>Object</th>
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<tbody>
<tr>
<td>COBOARD</td>
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<tr>
<td>COBOARD</td>
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<td>retirement</td>
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<td>10108</td>
<td>Social Security</td>
<td>$197</td>
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<tr>
<td>COBOARD</td>
<td>22043</td>
<td>Printing Stationery and Office Supplies</td>
<td>($2,987)</td>
</tr>
</tbody>
</table>

**Program Effect:**
This change reflects the changing nature of the position with the implementation of legislative management software.

**FTE Effect:**
- 

**Intent/Justification**
The County Board Office is in the process of implementing a new legislative management system. The duties of the Administrative Assistant II position will change to reflect the new approach and include providing support and training to County Board members and staff in the use of the software, assisting with the management of the flow of items throughout the legislative process, and serving as a "help desk" resource to those navigating the system. The P7 classification is used in other departments for similar technology support functions. The cost of this increase will be offset by the reduction of printing as a result of the use of technology rather than paper at meetings.

**NET GPR EFFECT:** $0
Amendment # P&F-10

Sponsor/Committee: Supervisor Corrigan
Oversight Committee Action: Public Protection & Judiciary
Personnel & Finance Action:

Narrative Page: Page 189

Department: Emergency Management
Program: Emergency Planning

Motion: Reduce expenditures by $5,000 for the planned purchase of sand bags.

Program Effect:

FTE Effect: -

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
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</thead>
<tbody>
<tr>
<td>EMEMRPLN</td>
<td>20948</td>
<td>Emergency Supplies</td>
<td>($5,000)</td>
</tr>
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</table>

Intent/Justification

NET GPR EFFECT: ($5,000)
Amendment # P&F-11
Sponsor/Committee: Supervisor Corrigan
Oversight Committee Action: Health and Human Needs, not presented
Personnel & Finance Action: 
Narrative Page: 
Department: Human Services
Program:

**Motion:**
(revenue/expenditure/text effect)
That expenditures be decreased by $15,000 to reduce the line for the 24/7 alcohol monitoring program line from $25,000 to $10,000 and add the following language to Res. 151: "The budget includes $10,000 to initiate a study of the implementation of the 24/7 alcohol monitoring program. The study should develop a model for a fully fee based monitoring program including different methods for monitoring other than directly reporting for verification of sobriety. The results of the study will be presented to the Health and Human Needs, Public Protection and Judiciary and Personnel and Finance Committees."

Program Effect:
FTE Effect: -

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACICTTBD</td>
<td>RCAMAA</td>
<td>24/7 Alcohol Monitoring</td>
<td>($15,000)</td>
</tr>
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</table>

Intent/Justification

**NET GPR EFFECT:** ($15,000)
Amendment # P&F-12

Sponsor/Committee: Supervisor Hesselbein

Oversight Committee Action: Executive Committee - not presented

Personnel & Finance Action:

Narrative Page: p. 41

Department: County Board

Program: Legislative Services

Motion: Expenditures be decreased by $28,000 in the County Board Office budget for membership fees and the county discontinue its membership in the Wisconsin Counties Association in 2014.

Program Effect:

FTE Effect: -

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>COBOARD</td>
<td>21584</td>
<td>Memberships</td>
<td>($28,000)</td>
</tr>
</tbody>
</table>

Intent/Justification

NET GPR EFFECT: ($28,000)
Amendment # P&F-13

Sponsor/Committee: Supervisor Corrigan

Oversight Committee Action: Personnel and Finance

Personnel & Finance Action: N/A

Department: VARIOUS

Program: VARIOUS

Motion: (revenue/expenditure/text effect)

Expenditures be decreased by $56,190 and revenues be decreased by $11,190 to reflect additional savings from a Voluntary Time Away program. The additional savings is due to employee commitments to participate in the program after the County Executive's Budget was released.

Program Effect: 

FTE Effect: -

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>VARIOUS</td>
<td>VARIOUS</td>
<td>EXPENDITURES (detail attached)</td>
<td>($56,190)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>REVENUES (detail attached)</td>
<td>($11,190)</td>
</tr>
</tbody>
</table>

Intent/Justification

NET GPR EFFECT: ($45,000)
### Amendment # P&F-14

**Sponsor/Committee:** Supervisors Stubbs and Corrigan  
**Oversight Committee Action:** Executive - not presented  
**Personnel & Finance Action:**

**Narrative Page:** p. 41  
**Department:** County Board  
**Program:** Legislative Services

#### Motion:
**(revenue/expenditure/text effect)**

Expenditures be increased by $38,612 in the County Board Office-Legislative Services to increase the current .5 FTE program analyst position (M11) to a 1.0 FTE Equity Coordinator/Program Analyst (M11) and transfer the incumbent in position #2537 in the County Executive - Office of Equal Opportunity to fill the new 1.0 FTE position in the County Board Office. This position will also serve as the Criminal Justice Council Facilitator.

Expenditures be decreased by $2,200 and the position of Grants and Outreach Coordinator (P8) remain unchanged.

#### Program Effect:

The amendment increases the position in the County Board Office from .5 FTE to 1.0 FTE, creates a focus on equity and support of the CJC, and transfers the incumbent currently serving as the grants and outreach coordinator in the OEO to this position. This increases the capacity of the county to address equity issues and reduce racial disparities.

#### FTE Effect: .5 FTE

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>COBOARD</td>
<td>Various</td>
<td>Salary &amp; Benefits</td>
<td>$38,612</td>
</tr>
<tr>
<td>COEXEC</td>
<td>Various</td>
<td>Salary &amp; Benefits</td>
<td>($2,200)</td>
</tr>
</tbody>
</table>

#### Intent/Justification

The proposed budget reclasses the current grants and outreach coordinator in the Office of Equal Opportunity to the Criminal Justic Council Facilitator. This amendment increases the .5 FTE program analyst position in the County Board Office to a 1.0 FTE and assigns the incumbent in the grants and outreach coordinator to this new position, now the equity coordinator/program analyst. The duties of the new position will include facilitating the CJC, and serving as equity coordinator for county government. These duties build on the program analyst position which include staff support to the Poverty Commission.

**NET GPR EFFECT:** $36,412
Amendment # P&F-15

Sponsor/Committee: Supervisor Corrigan

Oversight Committee Action: various - not presented

Personnel & Finance Action:

Department: Department of Administration, Department of Public Works and Highway, Department of Planning and Development

Program:

Motion: (revenue/expenditure/text effect)

Program Effect:

FTE Effect: -

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
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<td>ADMADM</td>
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<td>22736</td>
<td>Telephone</td>
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<td>TREAS</td>
<td>22736</td>
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<tr>
<td>PWHWENG</td>
<td>22736</td>
<td>Telephone</td>
<td>($700)</td>
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</tbody>
</table>

Intent/Justification

This amendment decreases expenditures for telephone in various divisions to reflect costs more closely.

NET GPR EFFECT: ($10,914)
**Motion:**
Decide to decrease expenditures in the County Board Office - Legislative Services by $3,000 for outreach services - POS to reflect actual costs.

**Program Effect:**

**FTE Effect:**
-

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>COBOARD</td>
<td>31836</td>
<td>Outreach POS</td>
<td>($3,000)</td>
</tr>
</tbody>
</table>

**Intent/Justification**

The base budget includes $15,000 for outreach services. The actual cost of this service will not exceed $12,000 in 2014.

**NET GPR EFFECT:**
($3,000)
# DANE COUNTY BOARD OF SUPERVISORS
## 2014 BUDGET AMENDMENT

**Amendment #**
P&F-17

**Sponsor/Committee:**
Supervisor Corrigan

**Oversight Committee Action:**
Health and Human Needs, not presented

**Personnel & Finance Action:**

**Narrative Page:**
Page 216

**Department:**
Human Services

**Program:**
Children, Youth and Families

### Motion:
(revenue/expenditure/text effect)
Reduce expenditures by $45,000 to reflect that the School Mental Health Response Teams in Verona and Sun Prairie to reflect savings from implementation of the program later in 2014

### Program Effect:
This program is scheduled to operate from April through December of 2014, the $180,000 funding in the budget reflects a full year of activity.

### FTE Effect:
-

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CYFCTTBD</td>
<td>CVSCAA</td>
<td>Rapid Response School Crises</td>
<td>($45,000)</td>
</tr>
</tbody>
</table>

### Intent/Justification

### NET GPR EFFECT:
($45,000)
Amendment #: P&F-18
Sponsor/Committee: Supervisor Corrigan

Oversight Committee Action:
Executive Committee, not presented

Personnel & Finance Action:

Narrative Page: Page 66

Department: County Clerk
Program: Elections

Motion: (revenue/expenditure/text effect) increase expenditures & revenues by $44,950 in the County Clerk’s Office
Elections related to the elections cycle ballot costs and related revenue.

Program Effect:

FTE Effect: -

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>COCLKEL</td>
<td>22043</td>
<td>Printing, Stationery and Office Supplies</td>
<td>$44,950</td>
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<td>COCLKEL</td>
<td>81875</td>
<td>Coding Municipal Elections</td>
<td>$30,330</td>
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<tr>
<td>COCLKEL</td>
<td>82970</td>
<td>Misc. General Revenue</td>
<td>$14,620</td>
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</table>

Intent/Justification
The results of the recent bid for ballot printing services resulted in higher estimated costs for printing in 2014. This amendment increases printing expenses and also revenues collected from municipalities for election services.

NET GPR EFFECT: $0
The proposed budget includes $7,500 in the Board Office budget for interns or LTEs. This amendment specifies that one intern hired during 2014 address a project related to addressing racial disparities.

**NET GPR EFFECT:** $0
In 2012 the Criminal Justice Council established 3 informal work teams to address specific issues. For the most part, these were staff teams that met for a brief time. Only one of these groups, the racial disparities work group, has continued to meet on a regular basis with the same membership for over a year. With the establishment of a community court initiative, this group will serve as a sounding board for the effort. It is appropriate to formalize the racial disparities work group as a subcommittee of the Criminal Justice Council.

**NET GPR EFFECT:** $0
Amendment # | P&F-22
---|---
Sponsor/Committee: | Supervisor Corrigan
Oversight Committee Action: | Zoning and Land Regulation, not presented
Personnel & Finance Action: | 
Narrative Page: | p. 295
Department: | Planning & Development
Program: | Planning

Motion:
(revenue/expenditure/text effect) | Expenditures be decreased by $30,000 for the BUILD program in the Planning Department budget.

Program Effect: | 
FTE Effect: | -

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>PDPLNDIV</td>
<td>30437</td>
<td>BETTER URBAN INFILL DEVELOPMNT</td>
<td>($30,000)</td>
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</table>

Intent/Justification

NET GPR EFFECT: | ($30,000)
Amendment # P&F-23
Sponsor/Committee: Supervisor Corrigan
Oversight Committee Action: Executive Committee, not presented
Personnel & Finance Action:
Narrative Page: P. 48
Department: County Executive
Program: Office of Equal Opportunity

Motion: Expenditures be decreased by $78,160 to remove 1.0 FTE Grants & Outreach Coordinator position 2537 from the Office of Equal Opportunity.

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
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<tbody>
<tr>
<td>EQOP</td>
<td>10009</td>
<td>SALARIES AND WAGES</td>
<td>($61,000)</td>
</tr>
<tr>
<td>EQOP</td>
<td>10099</td>
<td>RETIREMENT FUND</td>
<td>($5,000)</td>
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<tr>
<td>EQOP</td>
<td>10108</td>
<td>SOCIAL SECURITY</td>
<td>($4,700)</td>
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<tr>
<td>EQOP</td>
<td>10117</td>
<td>HEALTH</td>
<td>($6,700)</td>
</tr>
<tr>
<td>EQOP</td>
<td>10153</td>
<td>DENTAL</td>
<td>($560)</td>
</tr>
<tr>
<td>EQOP</td>
<td>10171</td>
<td>DISABILITY INSURANCE</td>
<td>($200)</td>
</tr>
</tbody>
</table>

Intent/Justification

NET GPR EFFECT: ($78,160)
Amendment # P&F-24
Sponsor/Committee: Supervisor Krause
Oversight Committee Action: Personnel and Finance
Personnel & Finance Action:
Narrative Page: P. 68
Department: Administration
Program: Administration

Motion: (revenue/expenditure/text effect)
Expenditures be increased by $78,160 to create 1.0 FTE Grants Writer (P8) position in Administration.

Program Effect:

FTE Effect: 1.00

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

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
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<tbody>
<tr>
<td>ADMADM</td>
<td>10009</td>
<td>SALARIES AND WAGES</td>
<td>$61,000</td>
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<tr>
<td>ADMADM</td>
<td>10099</td>
<td>RETIREMENT FUND</td>
<td>$5,000</td>
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<td>DENTAL</td>
<td>$560</td>
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<tr>
<td>ADMADM</td>
<td>10171</td>
<td>DISABILITY INSURANCE</td>
<td>$200</td>
</tr>
</tbody>
</table>

Intent/Justification
This position will be available to write grants for all parts of county government. Recognizing that Human Services makes up 50% of the county budget and faces significant challenges, the Human Services Department will be consulted about any grants for that department.

NET GPR EFFECT: $78,160