

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # PP&J-6			
Sponsor/Committee:	Supervisor Bayrd		
Oversight Committee Action:	Public Protection and Judiciary, failed		
Personnel & Finance Action:			
Narrative Page:	p. 588-589		
Department:	Sheriff's Office		
Program:	Security Services Division		
Motion: (revenue/expenditure/text effect)	Reduce expenditures and borrowing proceeds by \$6 million in the Sheriff's Office, Division of Security Services; eliminate funding for property acquisition; reallocate \$1.75 million for jail construction. The funds shall be used for remodeling of existing county space to address needs of inmates with mental health issues and those who are suicidal and for safety related improvements.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CPSHRF	57683	Jail Space Needs Plan	(\$6,000,000)
Intent/Justification			
Funding is provided to address immediate needs rather than for acquisition for a new jail site.			
NET GPR EFFECT:			_____\$0

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # <u>PP&J-7</u>			
Sponsor/Committee:	Supervisor Kiefer		
Oversight Committee Action:	Public Protection and Judiciary, failed for lack of a second		
Personnel & Finance Action:			
Narrative Page:	p. 588-589		
Department:	Sheriff's Office		
Program:	Security Services Division		
Motion: (revenue/expenditure/text effect)	Reduce expenditures and borrowing proceeds by \$8 million in the Sheriff's Office, Division of Security Services to eliminate funding for jail space planning, site selection, and acquisition.		
Program Effect:	Planning for a remodeled or construction of jail space will not proceed in 2014.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		eliminate borrowing and expenditures for jail planning	(\$8,000,000)
Intent/Justification			
<p>The County Board should wait until the consultant's report on jail space is released before making any multi-million dollar commitments on building a new jail. A new jail would cost more than \$85 million and such a decision should not be made until after the consultant's report is released for public inspection and debate.</p>			
NET GPR EFFECT:			<u>\$0</u>

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # PP&J-9			
Sponsor/Committee:	Supervisor Kiefer		
Oversight Committee Action:	Public Protection and Judiciary, failed 1-7		
Personnel & Finance Action:			
Narrative Page:	p. 149		
Department:	Medical Examiner's Office		
Program:	Medical Examiner		
Motion: (revenue/expenditure/text effect)	Revenues be reduced by \$17,800 in the Medical Examiner's Office and the proposed increase in cremation fees be eliminated. Also, reduce expenditures \$17,800 by delaying start date of requested 0.5 FTE Clerk Typist I-II position.		
Program Effect:	This amendment eliminates increases in cremation fees and decreases the expected revenue from those fees. Also, delays start of 0.5 FTE Clerk Typist I-II from 1/1/14 to 7/13/14.		
FTE Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
MEDEXAM	82990	CREMATION CERTIFICATES	(\$17,800)
MEDEXAM	10009	SALARIES & WAGES	(\$11,350)
MEDEXAM	10099	RETIREMENT FUND	(\$950)
MEDEXAM	10108	SOCIAL SECURITY	(\$850)
MEDEXAM	10117	HEALTH	(\$4,100)
MEDEXAM	10153	DENTAL	(\$450)
MEDEXAM	10171	DISABILITY INSURANCE	(\$100)
Intent/Justification			
<p>Cremation fee increases should not be used as a de facto tax increase to avoid the state levy limit. The cremation fee was just increased last year, and Dane County's cremation fees are already much higher than cremation fees in other counties. In addition, as our county's population becomes more diverse, the county should keep in mind that cremation is an important part of certain ethnic and religious community traditions. This de facto tax increase would have a disparate impact on those communities.</p>			
NET GPR EFFECT:			_____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # PP&J-10			
Sponsor/Committee:	Supervisor Kiefer		
Oversight Committee Action:	Public Protection and Judiciary, withdrawn		
Personnel & Finance Action:			
Narrative Page:	p. 147		
Department:	Medical Examiner's Office		
Program:	Medical Examiner		
Motion: (revenue/expenditure/text effect)	Neither expenditures nor revenues be changed and the following provision be added to the Dane County Operating Budget Resolution: "If any program expenditures for the Medical Examiner's Office are used to pay an out of state contractor for diagnostic services, the Medical Examiner shall make a written report of such expenditure to the Public Protection and Judiciary Committee within 30 days of the funds being spent, and such written report shall detail why an out of state contractor was used and what efforts, if any, were made to contract these services to a contractor in the state of Wisconsin. This requirement shall cease to apply as soon as the Medical Examiner issues a Request for Proposal (RFP) for diagnostic services."		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
<p>This job creation amendment furthers the goal of "buy local" and spending our tax dollars on local businesses if possible. By requiring the Medical Examiner to report to the Public Protection and Judiciary Committee on its use of out-of-state contractors for diagnostic services, the committee can exercise its oversight role. The Medical Examiner can eliminate this reporting requirement by issuing an RFP to determine whether an in-state provider can provide diagnostic services at a cost-competitive rate.</p>			
NET GPR EFFECT:			\$0

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # PP&J-11			
Sponsor/Committee:	Supervisor Kiefer		
Oversight Committee Action:	Public Protection and Judiciary, failed 2-6		
Personnel & Finance Action:			
Narrative Page:	p. 193		
Department:	Emergency Management		
Program:	Emergency Management Services		
Motion: (revenue/expenditure/text effect)	Expenditures be increased in the Department of Emergency Management, Emergency Management Services by \$120,000 to continue to provide general liability and auto insurance for those local Emergency Management Services districts that request the county provide coverage.		
Program Effect:	The long-standing policy of providing this coverage for local municipalities or local EMS districts will continue. The shift in cost to local governments resulted in a \$120,000 decrease in the county's levy limit. By providing the funding, the county's levy limit would be restored.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EMEMS	31271	Insurance-Vehicle	\$120,000
Intent/Justification			
<p>This amendment restores the county's policy of paying for local EMS district general liability and automobile insurance. The county is currently paying for these insurance policies as part of negotiated contracts with the EMS districts. The county intends to cancel these policies and shift these costs to the EMS districts. The State Department of Revenue has determined that shifting the costs to the EMS districts will result in the county's levy limit being reduced by an equivalent amount. This amendment would provide the insurance and the county would avoid the reduction in its levy limit.</p>			
NET GPR EFFECT:			\$120,000

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # <u>PP&J-12</u>			
Sponsor/Committee:	Supervisor de Felice		
Oversight Committee Action:	Public Protection & Judiciary, failed 1-7		
Personnel & Finance Action:			
Narrative Page:	Page 169		
Department:	Sheriff's Office		
Program:	Support Services		
Motion: (revenue/expenditure/text effect)	move to increase expenditures by \$70,000 to fund the hiring of retired Sheriff Deputies on an LTE basis to serve as bailiffs for security in the Alternative to Incarceration Program.		
Program Effect:	This is a temporary measure to address security issues in the ATIP program that have been ongoing.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSUP	New	LTE-Bailiff	\$65,000
SHRFSUP	10108	Social Security	\$5,000
Intent/Justification			
ATIP is a sensitive area where staff sometimes inform clients that they must be incarcerated. This is intended to be a temporary measure until a long term solution is found.			
NET GPR EFFECT:			<u>\$70,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # PP&J-15			
Sponsor/Committee:	Supervisor Krause		
Oversight Committee Action:	Public Protection and Judiciary, no motion		
Personnel & Finance Action:			
Narrative Page:	p. 560		
Department:	Administration		
Program:	Facilities Management		
Motion: (revenue/expenditure/text effect)	Increase expenditures and borrowing proceeds by \$25,000 for a space evaluation and minor modifications to improve security to the second floor of the courthouse, including a bailiff station and other reconfigurations.		
Program Effect:	There is interest in stationing a bailiff on the second floor and making changes for improved security.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CPFACMGT	57246	Courthouse Security Upgrades	\$25,000
CPFACMGT	84974	Borrowing Proceeds	\$25,000
Intent/Justification			
The budget includes funding for security upgrades for card access to doors and replacement of locksets. Other areas for security improvement should be evaluated and modifications made.			
NET GPR EFFECT:			_____ \$0