

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # PP&J-1			
Sponsor/Committee:		Supervisor	
Oversight Committee Action:		Public Protection and Judiciary, Passed 5-0	
Personnel & Finance Action:			
Narrative Page:		Pages 199,201,203	
Department:		Juvenile Court Program	
Program:		Shelter Home/Detention/Home Detention	
Motion: (revenue/expenditure/text effect)		Reduce expenditures by \$25,520 in Juvenile Court.	
Program/Personnel Effect:		Reverse decision to contract with POS agencies to fulfill the Shelter Home function.	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		See Attached	
Intent/Justification			
<p>This amendment reverses the proposal to provide juvenile shelter services through a purchase of service contract. By reversing the proposal, the Shelter Home budget will represent the budget as recommended by the Juvenile Court Administrator (which includes the elimination of the management position).</p> <p>The amendment restores funding and position authority for 5.5 FTE, retains \$28,500 for the restitution program, restores LTE funding that would have been saved during the 2006 transition in the Detention and Home Detention programs, restores Shelter Home operating expenses, and eliminates \$250,000 that would have funded the purchase of service contract. The savings generated by this amendment (\$25,520) will be transferred to Human Services to help off set the cost of rent for the Neighborhood Intervention Program.</p>			
NET GPR EFFECT:			(\$25,520)

FUND	AGENCY	ORG	OBJECT	Total Amend
1110	51	JCDET	10072	\$24,000
1110	51	JCDET	10099	\$0
1110	51	JCDET	10108	\$1,850
1110	51	JCHMDET	10072	\$4,150
1110	51	JCHMDET	10108	\$320
1110	51	JCSHLHM	10009	\$94,600
1110	51	JCSHLHM	10027	\$4,500
1110	51	JCSHLHM	10072	\$16,300
1110	51	JCSHLHM	10099	\$11,600
1110	51	JCSHLHM	10108	\$5,700
1110	51	JCSHLHM	10117	\$13,200
1110	51	JCSHLHM	10153	\$2,100
1110	51	JCSHLHM	10198	\$8,700
1110	51	JCSHLHM	10250	(\$1,700)
1110	51	JCSHLHM	20459	\$3,500
1110	51	JCSHLHM	20513	\$100
1110	51	JCSHLHM	20567	\$50
1110	51	JCSHLHM	20648	\$350
1110	51	JCSHLHM	21161	\$2,450
1110	51	JCSHLHM	21413	\$50
1110	51	JCSHLHM	21539	\$50
1110	51	JCSHLHM	21809	\$1,000
1110	51	JCSHLHM	22016	\$3,250
1110	51	JCSHLHM	22250	\$350
1110	51	JCSHLHM	22283	\$0
1110	51	JCSHLHM	22637	\$550
1110	51	JCSHLHM	22646	\$60
1110	51	JCSHLHM	22700	\$4,750
1110	51	JCSHLHM	31305	\$3,300
1110	51	JCSHLHM	32115	\$10,500
1110	51	JCSHLHM	32133	\$1,850
1110	51	JCSHLHM	32139	(\$250,000)
1110	51	JCSHLHM	32755	\$7,000
JCSHLHM		LEASE OF SPACE	0	
		TOTAL EXPENDITURES	0	(\$25,520)

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # <u>PP&J-2</u>			
Sponsor/Committee:	Supervisor Hanson		
Oversight Committee Action:	Public Protection and Judiciary Passed 5-0		
Personnel & Finance Action:			
Narrative Page:	p. 168		
Department:	Sheriff's Office		
Program:	Capital Budget		
Motion: (revenue/expenditure/text effect)	I move that expenditures be increased by \$50,000 in the Sheriff's Office Capital Budget and increases borrowing proceeds by \$50,000		
Program/Personnel Effect:	This amendment provides \$50,000 in the capital budget to purchase LED light bars for squad cars.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFCP	New	Light Bars	\$50,000
		Borrowing Proceeds	\$50,000
Intent/Justification			
This amendment provides \$50,000 to fund replacement of 35 light bars with new LED light bars at an average cost of \$1,706. The new LED light bars are projected to save \$54,000 in fuel and vehicle maintenance costs annually. The cost savings shall be estimated by the Department of Administration in conjunction with the Sheriff's Office by June 1, 2006.			
NET GPR EFFECT:			<u>\$0</u>

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # PP&J-3			
Sponsor/Committee:	Supervisor Hansen		
Oversight Committee Action:	Public Protection and Judiciary, Passed 4-0		
Personnel & Finance Action:			
Narrative Page:			
Department:			
Program:	Sheriff Capital Budget		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$61,800 and borrowing proceeds revenue by \$61,800 in the capital budget to purchase three additional vehicles at an estimated cost of \$20,600 each.		
Program/Personnel Effect:	Allows for the purchase of three additional vehicles in 2006 from the capital budget.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFCP		Vehicle Replacements	\$61,800
		Borrowing Proceeds	\$61,800
Intent/Justification			
<p>This amendment provides expenditure authority to add \$61,800 to the Capital Project for the purchase of three vehicles at approximately \$20,600 each. These vehicles will be funded with a short-term loan from the State of Wisconsin Office of the Commissioner of Public Lands. Purchase is placed in the Capital Projects / Equipment Budget. The Sheriff shall have the flexibility to determine the types of vehicles that are purchased with this funding, although priority must be given to replacing vehicles that will promote the safety of deputies performing patrol and inmate transportation functions.</p>			
NET GPR EFFECT: _____			

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # PP&J-4			
Sponsor/Committee:	Supervisor Salov		
Oversight Committee Action:	Public Protection and Judiciary, Passed 5-0		
Personnel & Finance Action:			
Narrative Page:	p. 173		
Department:	Sheriff		
Program:	Security Division		
Motion: (revenue/expenditure/text effect)	decrease expenditures be increased by \$70,000		
Program/Personnel Effect:	This amendment decreases expenditures in the Inmate Housing line used to pay out of County housing of inmates. It is a companion amendment to one passed by the Health and Human Needs Committee to increase slots available in the Drug Court. Each Drug Court slot costs approximately \$3,500.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
SHRFSEC		Inmate Housing	(\$70,000)
Intent/Justification			
The Dane County Drug Court Treatment Program has proved to be an effective jail diversion program. However, funding levels as proposed in the 2006 recommended budget will leave a waiting list that may require referrals to wait up to one year before they can participate in the program. It is not desirable to force eligible participants to wait this long before receiving the benefits of participation in the program.			
NET GPR EFFECT:			(\$70,000)

**DANE COUNTY BOARD OF SUPERVISORS
2006 BUDGET AMENDMENT**

Amendment # PP&J-5			
Sponsor/Committee:	Supervisor Olsen		
Oversight Committee Action:	Public Protection & Judiciary, Passed 5-0		
Personnel & Finance Action:			
Narrative Page:	Page 131		
Department:	Clerk of Courts		
Program:	General Court Support		
Motion: (revenue/expenditure/text effect)	increase expenditures in the Clerk of Courts Office for Limited Term Employees - Law Clerks.		
Program/Personnel Effect:	This amendment replaces grant funds used in 2005 to support LTE Staff attorney positions in the Clerk of Courts budget.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
COC CRTSP	10084	Limited Term Employees- Law Clerks	\$52,200
COC CRTSP	10108	Social Security	\$4,000
Intent/Justification			
<p>The Clerk of Courts received a grant to supplement staff attorney expenditures in 2004 and 2005. The grant funds were received in late 2004 and carried forward into 2005. Most of these grant funds will be exhausted by the end of 2005. Approximately \$20,000 will remain to be used in 2006.</p> <p>This amendment replaces grant funds with general purpose revenue to maintain staff attorney support at 2005 levels.</p>			
NET GPR EFFECT:			<u> \$56,200 </u>