DANE COUNTY BOARD OF SUPERVISORS 2022 OPERATING BUDGET AMENDMENT

Amendment # BOARD-O-2	
Sponsor:	Eicher
Oversight Committee Action:	Public Protection and Judiciary
Personnel & Finance Action:	
Department:	Sheriff
Program:	Training Center

Motion:

(revenue/expenditure/text effect)

Decrease expenditures by \$25,000 to reflect delaying the start date for the training deputy position included in amendment PP&J-O-3 from July 1 to October 1

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
SHRFADM	10009	Salaries	(\$14,933)
SHRFADM	10099	Retirement	(\$2,044)
SHRFADM	10108	Fica	(\$1,139)
SHRFADM	10117	Health	(\$6,418)
SHRFADM	10153	Dental	(\$466)
SHRFADM	10189	Workers Comp	(\$26)
SHRFADM	10250	Salary Savings	\$311
SHRFADM	10234	Uniform	(\$285)

Intent/Justification

NET GPR EFFECT:

(\$25,000)

DANE COUNTY BOARD OF SUPERVISORS 2022 OPERATING BUDGET AMENDMENT

Amendment # BOARD-O-3	
Sponsor:	Eicher
Oversight Committee Action:	Health and Human Needs
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordabity
1	

Motion:

(revenue/expenditure/text effect)

Increase expenditures by \$25,000 to bring funding for the homeless services plan from \$50,000 to \$75,000 and and add the following language to 2021 RES-193: "The operating budget includes \$75,000 in the Human Services Department to update the required homeless services plan. Expenditure of these funds is contingent upon the City of Madison contributing an amount of \$75,000 or greater to the effort."

FTE Effect:	-		
Line Item Deta			
Org	Object	DESCRIPTION:	Amount
80000	36502	HOMELESS SERVICES PLAN	\$25,000

Intent/Justification

Sub 1. to 2021 RES-193 includes \$50,000 to update the homeless services plan. This amendment increases that amount to \$75,000.

NET GPR EFFECT:

\$25,000