

**DANE COUNTY BOARD OF SUPERVISORS
2016 BUDGET AMENDMENT**

Amendment # COBD-O-1			
Sponsor/Committee:	Supervisor Stubbs		
Oversight Committee Action:	Public Protection and Judiciary-not presented		
Personnel & Finance Action:	Not presented		
Narrative Page:	Pg. 115		
Department:	Corporation Counsel		
Program:	Permanency Planning		
Motion: (revenue/expenditure/text effect)	Operating expenditures be decreased by \$27,000 and revenues be decreased by \$3,300 in the Corporation Counsel Permanency Planning program to reflect a delay in the hiring the proposed Clerk Typist I-II until September 1, 2016.		
Program Effect:	Decreases operating expenditures and revenues; decreases GPR by \$23,700.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CRPCPERM	10009	SALARIES AND WAGES	(\$17,500)
CRPCPERM	10099	RETIREMENT FUND	(\$1,400)
CRPCPERM	10108	SOCIAL SECURITY	(\$1,300)
CRPCPERM	10117	HEALTH	(\$6,300)
CRPCPERM	10153	DENTAL	(\$700)
CRPCPERM	10189	WORKERS COMPENSATION	(\$100)
CRPCPERM	10250	SALARY SAVINGS	\$300
CRPCPERM	82989	4E PROGRAM REVENUE	(\$3,300)
Intent/Justification			
To reflect the anticipated personnel cost savings and loss of partial reimbursement from delaying the start date of a 1.0 FTE Clerk I-II position to 9/1/16.			
NET GPR EFFECT:			<u> (\$23,700)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2016 BUDGET AMENDMENT**

Amendment # COBD-O-2			
Sponsor/Committee:	Supervisor Stubbs		
Oversight Committee Action:	Executive Committee-not presented		
Personnel & Finance Action:	Not presented		
Narrative Page:			
Department:	Office of Equity & Inclusion		
Program:	Office of Equity & Inclusion		
Motion: (revenue/expenditure/text effect)	Operating expenditures and revenues be decreased in the Office of Equity & Inclusion program.		
Program Effect:	Decreases operating expenditures; decreases GPR by \$3,300.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
OEI	21832	OUTREACH-EDUCATION-RECRUITMENT	(\$3,300)
Intent/Justification			
To decrease the budgeted expenditures in the Outreach-Education-Recruitment line item in the Office of Equity & Inclusion Program.			
NET GPR EFFECT:			<u> (\$3,300)</u>

**DANE COUNTY BOARD OF SUPERVISORS
2016 BUDGET AMENDMENT**

Amendment # COBD-O-3			
Sponsor/Committee:	Supervisor Stubbs		
Oversight Committee Action:	Health and Human Needs-not presented		
Personnel & Finance Action:	Not presented		
Narrative Page:			
Department:	Human Services		
Program:	Adult Community Services		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$27,000 for Genesis to provide case management services for inmates who are transitioning into the community from the jail.		
Program Effect:	Increase expenditures by \$27,000 for Genesis to provide Case Management services for inmates who are transitioning into the community.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACICTGEN	CMITAA	JAIL INMATE CASE MANAGEMENT	\$27,000
Intent/Justification			
Increase expenditures by \$27,000 for Genesis to provide Case Management services for jail inmates who are transitioning into the community.			
NET GPR EFFECT:			<u> \$27,000 </u>