

**2018 HS EXECUTIVE AMENDMENT SUMMARY**

**2018 Human Services Budget Request Totals    \$224,742,708    \$141,301,249    \$83,441,459**

Item	Amend	DIV	Description	Expense	Revenue	GPR
1	A	VARIOUS	PURCHASE OF SERVICE COLA - 1.25%	\$876,056	\$151,581	\$724,475
2	B	EAWS	SAFE HAVEN - PORCHLIGHT - ONE TIME FUNDING	\$100,000		\$100,000
3	C	ACS	WAISMAN CENTER - ONE TIME FUNDING RESTORATION	\$241,673	\$41,673	\$200,000
4	D	ACS	RE-ENTRY AND PEER SUPPORT PROGRAMMING	\$110,000		\$110,000
5	D	ACS	ALTERNATIVE SANCTION REDUCTION	(\$127,540)		(\$127,540)
6	D	ACS	HOPE HAVEN REBOS PATHFINDER PHASE I ELIMINATION	(\$41,979)		(\$41,979)
7	E	ACS	CRISIS TRAINING - NAMI	\$15,000		\$15,000
8	E	ACS	MENTAL HEALTH FEASIBILITY STUDY	\$100,000		\$100,000
9	F	CYF	CENTRO HISPANO CASE MANAGEMENT	\$25,000		\$25,000
10	G	CYF	SOCIAL SERVICE SPECIALIST VACANT POSITION ELIMINATED	(\$87,615)		(\$87,615)
11	G	CYF	SUPERVISED VISITATION RFP	\$87,615		\$87,615
12	G	CYF	INCREASED BCA		\$40,000	(\$40,000)
13	H	EAWS	MEMBERSHIP FEE - COALITION TO END HOMELESSNESS	\$3,000		\$3,000
14	I	CYF/EAWS	COMMON WEALTH MATCHING FUNDS TRANSFER AND EXPANSION	\$15,000		\$15,000
15	J	VARIOUS	PERSONNEL INCREASES AND BADGER PRAIRIE INTEREST/PRINCIPAL	\$643,260	\$41,600	\$601,660
<b>Total Executive Operating Budget Amendments</b>				<b>\$1,959,470</b>	<b>\$274,854</b>	<b>\$1,684,616</b>

**2018 Human Services Executive Budget Total    \$226,702,178    \$141,576,103    \$85,126,075**