

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

Amendment # HHN O1			
Sponsor/Committee:	Supervisor Levin		
Oversight Committee Action:	Health and Human Needs, Passed 7-0 YGP 2-0		
Personnel & Finance Action:			
Narrative Page:			
Department:	Human Services		
Program:	CYF Juvenile Justice Services		
Motion: (revenue/expenditure/text effect)	Transfer funding to Boys and Girls Club Basketball and Recreation Services line item from Madison School Community Recreation Basketball and Recreation Services line.		
Program Effect:	The Boys & Girls Club will be the 2016 vendor for CYF Division "Basketball and Recreation Services" following MSCR's withdrawal as vendor. B&GC was runnerup to MSCR in the RFP process and has agreed to provide 2016 services.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFJDMMS	RZBRAA	Basketball and Recreation Services	(\$50,000)
CYFJDBGC	RZBRAA	Basketball and Recreation Services (new)	\$50,000
Intent/Justification			
<p>Earlier this year an RFP was issued for recreational basketball that was previously operated by the Department of Human Services. MSCR was awarded that RFP. However, during contract negotiations MSCR decided that the amount of funding was not worthwhile and withdrew. Boys and Girls Club was ranked second in the RFP process and has agreed to contract to supply these services. This budget amendment enacts that change in vendor to correctly reflect it in the 2016 budget.</p>			
NET GPR EFFECT:			\$0

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Amendment # HHN O2			
Sponsor/Committee:	Supv. Clausius, Downing and Krause		
Oversight Committee Action:	Health and Human Needs, Passed 7-0 YGP 2-0		
Personnel & Finance Action:			
Narrative Page:	p. 233		
Department:	Human Services		
Program:	Adult Community Services - Area Agency on Aging		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$55,000 in the Department of Human Services - Adult Community Services Division - Area Agency on Aging to provide an increase for Area Agency on Aging case management services. Funds would be allocated to 15 different accounts if approved.		
Program Effect:	The amendment increases funding for case management services to meet the increasing demand and restore funding to the 2005 level.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACBAATBD	CMCAA	Case management services	\$55,000
		(NEW)	
Intent/Justification			
<p>This amendment restores the funding level for Area Agency on Aging case management services to the 2005 level. Between 2005 and 2015, Dane County case management funding decreased 7% despite experiencing a 22.1% increase in the age of the population age 60 and over. Four of the 15 Senior Focal Points currently have waiting lists with wait times of two weeks to three months. This amendment will allow senior adults to receive case management services in a more timely manner by eliminating waiting lists.</p>			
NET GPR EFFECT:			<u> \$55,000 </u>

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Amendment # HHN 03			
Sponsor/Committee:	Supv. Clausius, Downing and Krause		
Oversight Committee Action:	Health and Human Needs, Passed 6-0-1 (Dye abstained) YGP 1-1		
Personnel & Finance Action:			
Narrative Page:	p. 233		
Department:	Human Services		
Program:	Adult Community Services - Area Agency on Aging		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$22,014 in the Department of Human Services - Adult Community Services Division - Area Agency on Aging to provide an increase for Area Agency on Aging for the caregiver support program, with \$10,500 allocated for individual grants and \$11,514 allocated to increase a coordinator position from .8 to 1.0 FTE. Staffing provided by the Alzheimer and Dementia Alliance of Wisconsin, Inc.		
Program Effect:	The amendment increases funding for client expense grants of \$500 each and non-client general expenses, and also provides funding to increase the coordinator position to fulltime.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACBWRTBD	NFCSAA	Caregiver support individual grants	\$10,500
ACBAASCA	TDCGAA	Caregiver support coordinator salary/benefits	\$11,514
Intent/Justification			
<p>Funding for the caregiver support program currently comes from OAA/Title III E and a small amount of county GPR. The total budget covers a coordinator position, client expenses (awarded through \$500 grants) and non-client general expenses (supplies, printing, etc.). There has been an increase in grant requests to an average of 138 per year, while county funding has remained flat. The additional funding would provide grants to 21 caregivers and provide additional staff time for awarding and tracking grant requests as well as a time to provide outreach and education opportunities.. The coordinator position workload has significantly increased as the State has decreed that grant payments can no longer be pre-paid but must be paid as services are rendered thus increasing the time to process by 20-25%.</p>			
NET GPR EFFECT:			<u> \$22,014 </u>

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

Amendment # HHN O5			
Sponsor/Committee:	Supv. Wegleitner		
Oversight Committee Action:	Health and Human Needs, Failed 1 (Wegleitner)-5 (Levin, Ferrell, Clausius, Zweifel, Veldran)-1 (Dye) YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	p. 206		
Department:	Human Services		
Program:	Administration		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$93,475 in the Department of Human Services - Administration Division to restore the Ombudsman position.		
Program Effect:	The County Executive eliminated the vacant Human Services ombudsman position in his budget proposal. This amendment reverses the County Executive's action to restore the 1.0 FTE at \$93,475.		
FTE Effect:	1.00		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
HSADMIN	AAYAAA	SALARIES AND WAGES	\$64,769
HSADMIN	AAYMAA	RETIREMENT FUND	\$5,182
HSADMIN	AAYPAA	SOCIAL SECURITY	\$4,955
HSADMIN	AAYSAA	HEALTH	\$18,367
HSADMIN	AAZBAA	DENTAL	\$1,708
HSADMIN	AAZXAA	SALARY SAVINGS	(\$1,506)
Intent/Justification			
NET GPR EFFECT:			<u> \$93,475 </u>