

**DANE COUNTY BOARD OF SUPERVISORS
2017 OPERATING BUDGET AMENDMENT**

Amendment #	P&F-O-1		
Sponsor/Committee:	Supervisor Dye		
Oversight Committee Action:	Personnel and Finance		
Personnel & Finance Action:			
Narrative Page:	p. 320		
Department:	Board of Health-Madison & Dane County		
Program:	Board of Health-Madison & Dane County		
Motion: (revenue/expenditure/text effect)	Increase expenditures and revenues by \$138,186, and increase position authority by 1.0 FTE. \$99,061 will be allocated to salaries and benefits .		
Program Effect:	The budget will reflect an increase of 1.0 FTE Public Health Nurse (N18). This position is 100% funded by Maternal Infant Child Home Visiting grant revenue to the City of Madison.		
FTE Effect:	1.00		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		PERSONNEL COSTS	\$99,061
		GRANT REVENUE	(\$99,061)
Intent/Justification			
<p>MIECHV funding has been administered by the Wisconsin Department of Children and Families (DCFS) since 2012 and has supported five different evidence-based home visiting programs throughout Wisconsin, including Nurse Family Partnership (NFP). During the 2015-2016 funding cycle, PHMDC partnered with Adams County to receive MIECHV funds., as we were only eligible to receive funds at that time through a current MIECHV site. Now, during the 2016-2017 funding cycle, PHMDC has received MIECHV funding independent of a contract with Adams County. It is anticipated that this funding will be eligible for renewal over a 10 year term. The funds will be used to support and expand NFP through the hiring and training of a 1.0 NFP nurse, the continuation of the MCH Navigator position that was created through the 2015-2016 grant, funding for professional development, program support fees, and continuation of a contract with a mental health specialist as defined within the NFP model.</p>			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2017 OPERATING BUDGET AMENDMENT**

Amendment #	P&F-O-2		
Sponsor/Committee:	Supervisor Dye		
Oversight Committee Action:	Personnel and Finance		
Personnel & Finance Action:			
Narrative Page:	p. 320		
Department:	Board of Health-Madison & Dane County		
Program:	Board of Health-Madison & Dane County		
Motion: (revenue/expenditure/text effect)	Increase expenditures and revenues by \$100,000 and increase position authority by 1.0 FTE.		
Program Effect:	The budget will reflect an increase of 1.0 FTE for a Support Specialist. This position is 100% funded by the Oscar Rennebohm Foundation grant revenue to the City of Madison.		
FTE Effect:	1.00		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		PERSONNEL COSTS	\$100,000
		GRANT REVENUE	(\$100,000)
Intent/Justification			
<p>The Oscar Rennebohm Foundation (ORF) has awarded \$100,000 to PHMDC to support the addition of a nurse in the Nurse Family Partnership Program as a part of the Northeast Early Childhood Zone, a new Public/Private Partnership between Dane County, the City of Madison, United Way of Dane County, and ORF established to provide concentrated support for eligible women who are pregnant or give birth starting January 1, 2017 through December 31, 2017 and are living in the NECZ, an area initially defined by the Blackhawk Middle School Attendance boundaries established by the Madison Metropolitan School District. Services within NECZ will be provided for children from birth to age four. The grant will fund salary, benefits, and the cost of required NFP training for a 1.0 nurse.</p>			
NET GPR EFFECT:			<u> \$0 </u>