

**DANE COUNTY BOARD OF SUPERVISORS  
2018 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> HHN-O-08			
<b>Sponsor/Committee:</b>		Supervisor Wegleitner	
<b>Oversight Committee Action:</b>		Health and Human Needs, Failed 3-3	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>			
<b>Department:</b>		Human Services	
<b>Program:</b>			
<b>Motion:</b> (revenue/expenditure/text effect)		At the end of fiscal year 2018, any surplus of deficit of general purpose revenue in the Human Services Fund, net of any deficit or surplus in the Badger Prairie Fund, shall be retained in the Human Services Fund. Any surplus will be applied in fiscal year 2019 to support programs of the Human Services Department. Only by a 2/3 vote of the County Board may surplus funds from the Human Services Reserve Fund be appropriated for other purposes.	
<b>Program Effect:</b>			
<b>FTE Effect:</b>		-	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
<b>Intent/Justification</b>			
		<b>NET GPR EFFECT:</b> _____	

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> HHN-O-09			
<b>Sponsor/Committee:</b>		Supervisor Wegleitner	
<b>Oversight Committee Action:</b>		Health and Human Needs, Failed 2-4	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>		Pages 398-400	
<b>Department:</b>		Human Services	
<b>Program:</b>		EAWS Housing and Homeless Support	
<b>Motion:</b> (revenue/expenditure/text effect)		Increase operating expenditures by \$780,000 to fund supportive services for affordable housing admissions and continued occupancy for persons on the Homeless Services Consortium of Dane County's Priority List, including homeless veterans (42), chronically homeless (268), and homeless youth (71).	
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
<b>Line Item Detail (not required for introduction, attach additional listing if necessary)</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
EAHMLTBD	HOCMAA	SUPPORT SVCS FOR ZERO INITIATIVE HOUSING	\$780,000
<b>Intent/Justification</b>			
<p>Case management services are critical to successful permanent supportive and rapid rehousing strategies to house homeless persons in Dane County. This amendment would fund 12 case managers, with a caseload of 16 program participants, at \$65,000 per year for salary and benefits. This is one-half the amount needed to provide supportive services to 381 homeless veterans, chronically homeless, and homeless youth on the Priority List. If the City of Madison contributed an equal amount, supportive services would be available to house all these individuals.</p>			
		<b><u>NET GPR EFFECT:</u></b>	<u>\$780,000</u>

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<b>Amendment #</b> <u>   HHN-O-11   </u>			
<b>Sponsor/Committee:</b>	Supervisor Bayrd		
<b>Oversight Committee Action:</b>	Health and Human Needs, Approved 5-1		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	p. 311		
<b>Department:</b>	DHS		
<b>Program:</b>	Mental Health		
<b>Motion:</b> (revenue/expenditure/text effect)	Expenditures be increased by \$50,000 for the mental health study to include a racial equity analysis of a potential crisis restorative center by analyzing the demographics , including race, ethnicity, age, and gender of likely clientele based on modeling of eligibility criteria using actual Dane County data.		
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
ACFACCCS	AMFSAA	Mental Health Feasibility Study	\$50,000
<b>Intent/Justification</b>			
The analysis will inform the future consideration of a crisis restorative center and other approaches to crisis intervention,keeping the racial impact clearly specified.			
<b>NET GPR EFFECT:</b>			<u>   \$50,000   </u>

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> HHN-O-12			
<b>Sponsor/Committee:</b>		Supervisor Hendrick	
<b>Oversight Committee Action:</b>		Health and Human Needs, Approved 5-1	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>		Pages 264-266	
<b>Department:</b>		Human Services	
<b>Program:</b>		Children and Family Support	
<b>Motion:</b> (revenue/expenditure/text effect)		Funding to support the Today Not Tomorrow Family Resource Center located at the East Madison Community Center - a partnership servicing families with young children and pregnant mothers across a wide spectrum of needs.	
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
CYFCTTBD	NEWTBD	TODAY NOT TOMORROW FAMILY RESOURCE CENTER	\$25,000
<b>Intent/Justification</b>			
<p>The Today Not Tomorrow Family Resource Center Partners are as follows:  African American Breastfeeding Alliance, Harambee Village - Doula Services, Integrated Wellness, Neighborhood Connectors, &amp; Project Babies. They provide a variety of family support services including fatherhood engagement, community based doula support, and playgroups, as well as provide basic need items such as diapers, wipes, clothing, blankets, bottles and large items such as strollers, vital for mobile families.</p>			
<b>NET GPR EFFECT:</b>			<u>          \$25,000          </u>

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> HHN-O-13			
<b>Sponsor/Committee:</b>		Supervisor Levin	
<b>Oversight Committee Action:</b>		Health and Human Needs, Approved 6-0	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>		Pages 264-266	
<b>Department:</b>		Human Services	
<b>Program:</b>		Children and Family Support	
<b>Motion:</b> (revenue/expenditure/text effect)		Reverses the Executive's decision to eliminate 1.0 vacant Social Service Specialist position to create a Supervised Visitation RFP line to facilitate contracting for this service during non-standard work hours.	
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFDSSIA	AAYAAA	SALARIES AND WAGES	\$58,557
CYFDSSIA	AAYMAA	RETIREMENT FUND	\$4,685
CYFDSSIA	AAYPAA	SOCIAL SECURITY	\$4,480
CYFDSSIA	AAYSAA	HEALTH	\$19,487
CYFDSSIA	AAZBAA	DENTAL	\$1,577
CYFDSSIA	AAZXAA	SALARY SAVINGS	(\$1,171)
CYFCTTBD	CZIPAA	SUPERVISED VISITATION RFP	(\$87,615)
<b>Intent/Justification</b>			
<p>The Department of Human Services is experiencing increased demand for supervised visitations during weeknights and on weekends. The regular work hours for this positions needs to allow flexibility to meet demands during non-standard work hours including evenings and weekends.</p>			
<b>NET GPR EFFECT:</b>			_____\$0

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<b>Amendment #</b> HHN-O-14			
<b>Sponsor/Committee:</b>		Supervisor Wegleitner	
<b>Oversight Committee Action:</b>		Health and Human Needs, Failed 2-4	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>			
<b>Department:</b>		Human Services	
<b>Program:</b>		EAWS Homeless and Housing Support & Children Youth and Families Support Services	
<b>Motion:</b> (revenue/expenditure/text effect)		Eliminate funding of \$6,000 for Wisconsin Coalition Against Homelessness membership and increase eviction prevention line by \$6,000.	
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
EAHMLWCH	ABMEAA	WCAH MEMBERSHIP DUES	(\$6,000)
CYFACTBD	CPEPAA	EVICTON PREVENTION	\$6,000
<b>Intent/Justification</b>			
<p>The advocacy of Wisconsin Coalition Against Homeless has resulted in funding for programs that are inconsistent with Housing First practices, which is of concern to the Homeless Services Consortium of Dane County (HSC). Demand for eviction prevention funding greatly exceeds the funding level currently provided by the County and is a proven homelessness prevention strategy.</p>			
<b>NET GPR EFFECT:</b>			<u>          \$0          </u>

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> <u>   HHN-O-15   </u>			
<b>Sponsor/Committee:</b>	Supervisors Dye, Zweifel, Clausius		
<b>Oversight Committee Action:</b>	Health and Human Needs, Approved 5-1		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	Pages 264-266		
<b>Department:</b>	Human Services		
<b>Program:</b>	Children and Family Support		
<b>Motion:</b> (revenue/expenditure/text effect)	Provide an increase of \$114,000 to fund enhancements in the Leopold and Sun Prairie Early Childhood Zones.		
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
CYFACTBD	CPECAA	EARLY CHILDHOOD ZONE	\$114,000
<b>Intent/Justification</b>			
Includes Neighborhood Navigators \$19,500 at each location and shares Mental Health Assessments and Interventions \$75,000. These enhancements will mean that services available in the Leopold and Sun Prairie Early Childhood Zones will be closer to those offered in the Northside Early Childhood Zone.			
<b>NET GPR EFFECT:</b>			<u>   \$114,000   </u>

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> HHN-O-17			
<b>Sponsor/Committee:</b>	Supervisors Dye, Levin		
<b>Oversight Committee Action:</b>	Health and Human Needs, Approved 6-0		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	2017 RES-252		
<b>Department:</b>	Operating Budget Resolution		
<b>Program:</b>			
<b>Motion:</b> (revenue/expenditure/text effect)	Add the following provision to the Operating Budget Resolution: "The following procedure will be applied at the end of fiscal year 2018. First, all fiscal activity in all funds will be closed according to Generally Accepted Accounting Principles, and any budgeted transfers other than between the general fund and the human services and badger prairie funds will be made. To the extent that the GPR requirement to balance the Human Services Fund is less than the amount budgeted, any surplus will be applied toward any deficit in the Badger Prairie Fund. The unassigned general fund balance shall not decrease, and shall increase a minimum of the percentage increase in the combined expenditures of the general fund and the human services fund. To the extent funds are available after the above items are applied, the remaining surplus of GPR budgeted for the human services fund will be retained in the human services fund and applied to future budgets for expenditures."		
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
<b>Intent/Justification</b>			
This amendment prescribes that available surplus in the human services fund be retained in the human services fund for future budgeted expenditures.			
<b>NET GPR EFFECT:</b> _____			



**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> HHN-O-18			
<b>Sponsor/Committee:</b>		Supervisor Downing	
<b>Oversight Committee Action:</b>		Health and Human Needs, Failed 3-3	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>		Pages 287-290	
<b>Department:</b>		Human Services	
<b>Program:</b>		Area Agency on Aging	
<b>Motion:</b> (revenue/expenditure/text effect)		Increase funding by \$10,000 for transportation to meet the increased need for programming in the African American elder population.	
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
ACBSTRAN	TASDAA	SENIOR DIVERSITY TRANSPORTATION	\$10,000
<b>Intent/Justification</b>			
<p>Unfortunately, there is limited transportation to the culturally specific programs offered by the Cultural Diversity Program as a whole unless they coincide with nutrition program hours. This 2018 request of \$10,000 would fund transportation for seniors of color to attend programs at several Dane County Focal Points.</p>			
<b>NET GPR EFFECT:</b>			<u>          \$10,000          </u>

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> HHN-O-19			
<b>Sponsor/Committee:</b>		Supervisor Levin	
<b>Oversight Committee Action:</b>		Health and Human Needs, Approved 6-0	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>		263-266	
<b>Department:</b>		Human Services	
<b>Program:</b>		Children and Family Support	
<b>Motion:</b> (revenue/expenditure/text effect)		Provide \$25,000 to Catholic Multicultural Center to provide the immigration legal services and social services necessary to address the growing needs of immigrants in our community facing severe hardship in the face of increased federal restrictions and enforcement.	
<b>Program Effect:</b>			
<b>FTE Effect:</b>		-	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
CYFACCMC	ARIAAA	Immigration Services Program	\$25,000
<b>Intent/Justification</b>			
<p>This budget amendment gives the Catholic Multicultural Center \$25,000 to provide the immigration legal services and social services necessary to address the growing needs of immigrants in our community facing severe hardship in the face of increased federal restrictions and enforcement. This funding would support a bilingual program assistant, contracting for interpreter services for non-Spanish speaking immigrant and refugees clients, and scholarship money for immigrants and refugees who have extreme financial hardship and are unable to afford CMC's low fees. In addition, funding will support community workshops and educational sessions for immigrants depending on current needs, based on the ever-changing immigration scene at the federal level. CMC is recognized by the Board of Immigration Appeals (BIA) to represent clients in immigration matters. CMC is one of the only BIA Recognized Agency in Dane County and retains the longest standing Department of Justice (DOJ) Accredited Representative.</p>			
<b>NET GPR EFFECT:</b>			<u>          \$25,000          </u>

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> HHN-O-20			
<b>Sponsor/Committee:</b>		Supervisor Corrigan	
<b>Oversight Committee Action:</b>		Health and Human Needs, Approved 6-0	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>		Pages 264-266	
<b>Department:</b>		Human Services	
<b>Program:</b>		Children and Family Support	
<b>Motion:</b> (revenue/expenditure/text effect)		Provide a budget increase of \$32,300 to the personnel lines in Children and Family Support to reclassify 6 social worker positions to lead social worker positions paid an additional \$2/hour more than a senior social worker.	
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
CYFDSSIA	AAYAAA	SALARIES AND WAGES	\$28,000
CYFDSSIA	AAYMAA	RETIREMENT FUND	\$2,200
CYFDSSIA	AAYPAA	SOCIAL SECURITY	\$2,100
<b>Intent/Justification</b>			
<p>This amendment creates six new Lead Child Protective Services (CPS) Social Workers from six existing Social Worker positions. These Lead Social Workers will be assigned to each of the CPS Initial Assessment and Ongoing Units and will carry a reduced caseload so that they can take on added responsibilities such as support and mentoring for other workers, assistance with complex cases, assistance to supervisors with workflow needs of their unit and meeting coverage, monitoring training of new social workers in their unit. These will be posted an internal competitive promotional opportunity. The goal is to help reduce the high rate of turnover in CPS by increasing the support and mentoring for CPS staff, creating a promotional opportunity in the CPS system, and creating an outlet for supervisors to delegate some work appropriate for these Leads to perform so that they can focus more on their unit needs.</p>			
<b>NET GPR EFFECT:</b>			<u>          \$32,300          </u>

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> HHN-O-21			
<b>Sponsor/Committee:</b>		Supervisor Wegleitner	
<b>Oversight Committee Action:</b>		Health and Human Needs, Approved as Amended 5-1	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>		Pages 340-343	
<b>Department:</b>		Human Services	
<b>Program:</b>		Housing and Homeless Support	
<b>Motion:</b> (revenue/expenditure/text effect)		Increase operating expenditures by \$40,500 to provide bus passes for guests of The Beacon.	
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
<b>Line Item Detail (not required for introduction, attach additional listing if necessary)</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
EAHMLCCI	HOTRAA	The Beacon Bus Passes	\$40,500
<b>Intent/Justification</b>			
<p>Increase expenditures by \$40,500 to fund Madison Metro bus passes for guests of The Beacon. Homeless services provider(s) shall manage The Beacon bus pass program in accordance with policies to be approved by the City-County Homeless Issues Committee. This funding could support 225 monthly bus passes at full price or 521 low income passes.</p>			
		<b><u>NET GPR EFFECT:</u></b>	<u>\$40,500</u>

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> HHN-O-22			
<b>Sponsor/Committee:</b>	Supervisor Kuhn		
<b>Oversight Committee Action:</b>	Health and Human Needs, Failed 1-5		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	p. 263		
<b>Department:</b>	Human Services		
<b>Program:</b>	Children Youth and Families		
<b>Motion:</b> (revenue/expenditure/text effect)	Expenditures be increased by \$35,000 in DHS-Children Youth and Families - Children and Family Support to provide specialized trauma informed services for (7-8) County-referred families, currently on the Rainbow Project waiting list .		
<b>Program Effect:</b>	This will allow additional clients to be served.		
<b>FTE Effect:</b>	-		
<b>Line Item Detail</b> (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
CYFCTRBO	CZRPA	INCREASED ALLOCATION FOR RAINBOW PROJECT	\$35,000
<b>Intent/Justification</b>			
Rainbow Project's specialized services are trauma-informed, evidence-based services for young children and their families who have been exposed to multiple, severe trauma experiences including physical abuse, domestic violence, community violence, and/or neglect, drug-endangered, gun-violence, or out-of- home placement, including hospitalization.			
<b>NET GPR EFFECT:</b>			\$35,000