

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

Amendment # HHN-O-06			
Sponsor/Committee:	Supervisors Dye, Zweifel		
Oversight Committee Action:	Health and Human Needs Committee		
Personnel & Finance Action:			
Narrative Page:	Pages 264-266		
Department:	Human Services		
Program:	Children and Family Support		
Motion: (revenue/expenditure/text effect)	Provide an increase of \$107,000 to fund the Leopold Early Childhood Zone		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFACTBD	CPECAA	LEOPOLD EARLY CHILDHOOD ZONE	\$107,000
Intent/Justification			
Includes Neighborhood Navigators \$19,500, Mental Health Assessments and Interventions \$75,000, and Transportation \$12,500. These enhancements will mean that services available in the Leopold Early Childhood Zone will be comparable to those offered in the Northside Early Childhood Zone.			
<u>NET GPR EFFECT:</u>			<u>\$107,000</u>

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

Amendment # HHN-O-07			
Sponsor/Committee:		Supervisor Wegleitner	
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:		398	
Department:		Human Services	
Program:		EAWS Housing and Homeless Support	
Motion: (revenue/expenditure/text effect)		Increase operating expenditures by \$300,000 to provide one bus passes for some of the 22,227 SNAP case units.	
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EAHMLTBD	HOTRAA	Bus Pass Program	\$300,000
Intent/Justification			
<p>The cost of transportation is a significant barrier to low-income persons and families. This amendment would provide bus passes for households in the SNAP program. There are 22,227 SNAP units in Dane County. Providing one bus pass to each unit would cost as much as \$1.45 million. This program would operate on a first-come first-served basis until funding is exhausted.</p>			
		<u>NET GPR EFFECT:</u>	<u>\$300,000</u>

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

Amendment # HHN-O-09			
Sponsor/Committee:		Supervisor Wegleitner	
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:		Pages 398-400	
Department:		Human Services	
Program:		EAWS Housing and Homeless Support	
Motion: (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).	
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EAHMLTBD	HOCMAA	SUPPORT SVCS FOR ZERO INITIATIVE HOUSING	\$780,000
Intent/Justification			
<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>			
<u>NET GPR EFFECT:</u>			<u>\$780,000</u>

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

Amendment # HHN-O-10			
Sponsor/Committee:	Supervisors Downing, Clausius		
Oversight Committee Action:	Health and Human Needs Committee, Postpone 6-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	Pages 287-290		
Department:	Human Services		
Program:	Area Agency on Aging		
Motion: (revenue/expenditure/text effect)	Increase funding by a total of \$15,500 to meet the increased need for programming in the African American elder population. \$10,000 for transportation and \$5,500 for translation of brochures and other materials into Spanish.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACBSTRAN	TASDAA	SENIOR DIVERSITY TRANSPORTATION	\$10,000
ACBAACCA	ORDIAA	TRANSLATION SERVICES	\$5,500
Intent/Justification			
<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. \$10,000 of this 2018 request would fund transportation for seniors of color to attend programs at several Dane County Focal Points.</p> <p>Due to the limited number of staff members and volunteers who speak Spanish, Colonial Club needs assistance translating brochures and other informational materials into Spanish to promote their services for Spanish speaking seniors. Colonial Club currently offers regular social opportunities for Latinx senior adults and is working with the Dane County Cultural Diversity Latinx program specialist to increase participation. \$5,500 of this 2018 request would be used to translate brochures and other materials into Spanish for Colonial Club.</p>			
NET GPR EFFECT:			\$15,500

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

Amendment # <u> HHN-O-11</u>			
Sponsor/Committee:	Supervisor Bayrd		
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:	p. 311		
Department:	DHS		
Program:	Mental Health		
Motion: (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.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACFACCCS	AMFSAA	Mental Health Feasibility Study	\$50,000
Intent/Justification			
The analysis will inform the future consideration of a crisis restorative center and other approaches to crisis intervention,keeping the racial impact clearly specified.			
NET GPR EFFECT:			<u> \$50,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HHN-O-12			
Sponsor/Committee:		Supervisor Hendrick	
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:		Pages 264-266	
Department:		Human Services	
Program:		Children and Family Support	
Motion: (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.	
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFCTTBD	NEWTBD	TODAY NOT TOMORROW FAMILY RESOURCE CENTER	\$25,000
Intent/Justification			
<p>The Today Not Tomorrow Family Resource Center Partners are as follows: African American Breastfeeding Alliance, Harambee Village - Doula Services, Integrated Wellness, Neighborhood Connectors, & 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>			
NET GPR EFFECT:			<u> \$25,000 </u>

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

Amendment # HHN-O-13			
Sponsor/Committee:		Supervisor Levin	
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:		Pages 264-266	
Department:		Human Services	
Program:		Children and Family Support	
Motion: (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.	
Program Effect:			
FTE Effect:	-		
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)
Intent/Justification			
<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>			
NET GPR EFFECT:			_____\$0

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HHN-O-14			
Sponsor/Committee:	Supervisor Wegleitner		
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:			
Department:	Human Services		
Program:	EAWS Homeless and Housing Support & Children Youth and Families Support Services		
Motion: (revenue/expenditure/text effect)	Eliminate funding of \$6,000 for Wisconsin Coalition Against Homelessness membership and increase eviction prevention line by \$6,000.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EAHMLWCH	ABMEAA	WCAH MEMBERSHIP DUES	(\$6,000)
CYFACTBD	CPEPAA	EVICTON PREVENTION	\$6,000
Intent/Justification			
<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>			
NET GPR EFFECT:			\$0

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # <u> HHN-O-15 </u>			
Sponsor/Committee:	Supervisors Dye & Zweifel		
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:	Pages 264-266		
Department:	Human Services		
Program:	Children and Family Support		
Motion: (revenue/expenditure/text effect)	Provide an increase of \$114,000 to fund enhancements in the Leopold and Sun Prairie Early Childhood Zones.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFACTBD	CPECAA	EARLY CHILDHOOD ZONE	\$114,000
Intent/Justification			
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.			
NET GPR EFFECT:			<u> \$114,000 </u>

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

Amendment # <u> HHN-O-16 </u>			
Sponsor/Committee:	Supervisors Dye & Zweifel		
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:	Pages 264-266		
Department:	Human Services		
Program:	Children and Family Support		
Motion: (revenue/expenditure/text effect)	Provide an increase of \$107,000 to fund the Sun Prairie Early Childhood Zone		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFACTBD	CPECAA	EARLY CHILDHOOD ZONE	\$107,000
Intent/Justification			
Includes Neighborhood Navigators \$19,500, Mental Health Assessments and Interventions \$75,000, and Transportation \$12,500. These enhancements will mean that services available in the Sun Prairie Early Childhood Zone will be closer to those offered in the Northside Early Childhood Zone.			
NET GPR EFFECT:			<u> \$107,000 </u>

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

Amendment # HHN-O-18			
Sponsor/Committee:	Supervisor Downing		
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:	Pages 287-290		
Department:	Human Services		
Program:	Area Agency on Aging		
Motion: (revenue/expenditure/text effect)	Increase funding by \$10,000 for transportation to meet the increased need for programming in the African American elder population.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACBSTRAN	TASDAA	SENIOR DIVERSITY TRANSPORTATION	\$10,000
Intent/Justification			
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.			
<u>NET GPR EFFECT:</u>			<u> \$10,000 </u>

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

Amendment # HHN-O-19			
Sponsor/Committee:		Supervisor Levin	
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:		263-266	
Department:		Human Services	
Program:		Children and Family Support	
Motion: (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.	
Program Effect:			
FTE Effect:		-	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFACCMC	ARIAAA	Immigration Services Program	\$25,000
Intent/Justification			
<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>			
NET GPR EFFECT:			<u> \$25,000 </u>

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

Amendment # HHN-O-20		Supervisor Corrigan	
Sponsor/Committee:			
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:			
Department:			
Program:			
Motion: (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.	
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFDSSIA	AAYAAA	SALARIES AND WAGES	\$28,000
CYFDSSIA	AAYMAA	RETIREMENT FUND	\$2,200
CYFDSSIA	AAYPAA	SOCIAL SECURITY	\$2,100
Intent/Justification			
<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>			
NET GPR EFFECT:			<u> \$32,300 </u>

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

Amendment # HHN-O-21			
Sponsor/Committee:		Supervisor Wegleitner	
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:		Pages 340-343	
Department:		Human Services	
Program:		Housing and Homeless Support	
Motion: (revenue/expenditure/text effect)		Increase operating expenditures by \$73,000 to provide bus passes for guests of The Beacon.	
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EAHMLCCI	HOTRAA	The Beacon Bus Passes	\$73,000
Intent/Justification			
<p>Increase expenditures by \$73,000 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>			
NET GPR EFFECT:			\$73,000

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

Amendment # HHN-O-22			
Sponsor/Committee:	Supervisor Kuhn		
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:	p. 263		
Department:	Human Services		
Program:	Children Youth and Families		
Motion: (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 .		
Program Effect:	This will allow additional clients to be served.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFCTRBO	CZRPA	INCREASED ALLOCATION FOR RAINBOW PROJECT	\$35,000
Intent/Justification			
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.			
NET GPR EFFECT:			<u> \$35,000 </u>