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|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------|-------------|
| Amendment # P&F-O-04                                                                                                                                                                                                                                          |                                    |                                |             |
| Sponsor:                                                                                                                                                                                                                                                      | Supervisor Wegleitner              |                                |             |
| Oversight Committee Action:                                                                                                                                                                                                                                   | Health and Human Needs             |                                |             |
| Personnel & Finance Action:                                                                                                                                                                                                                                   |                                    |                                |             |
| Department:                                                                                                                                                                                                                                                   | Human Services                     |                                |             |
| Program:                                                                                                                                                                                                                                                      | BH Comprehensive Community Support |                                |             |
| Motion:<br>(revenue/expenditure/text effect)<br><br>Increase expenditures and revenues to fund two 1.0 FTE positions in BH Comprehensive Community Support.                                                                                                   |                                    |                                |             |
| FTE                                                                                                                                                                                                                                                           | POSITION                           | TITLE                          | RANGE       |
| 1.00                                                                                                                                                                                                                                                          | B5401                              | SOCIAL WORK SUPERVISOR         | M 11-00     |
| 1.00                                                                                                                                                                                                                                                          | B5402                              | BEHAVIORAL HEALTH LEAD         | SW 22-00    |
| FTE Effect:                                                                                                                                                                                                                                                   | 2.00                               |                                |             |
| Line Item Detail:                                                                                                                                                                                                                                             |                                    |                                |             |
| Org                                                                                                                                                                                                                                                           | Object                             | DESCRIPTION:                   | Amount      |
| 99000                                                                                                                                                                                                                                                         | 10009                              | SALARIES AND WAGES             | \$176,700   |
| 99000                                                                                                                                                                                                                                                         | 10099                              | RETIREMENT FUND                | \$12,700    |
| 99000                                                                                                                                                                                                                                                         | 10108                              | SOCIAL SECURITY                | \$13,500    |
| 99000                                                                                                                                                                                                                                                         | 10117                              | HEALTH                         | \$67,400    |
| 99000                                                                                                                                                                                                                                                         | 10153                              | DENTAL                         | \$3,600     |
| 99000                                                                                                                                                                                                                                                         | 10171                              | DISABILITY INSURANCE           | \$400       |
| 99000                                                                                                                                                                                                                                                         | 10250                              | SALARY SAVINGS                 | (\$3,600)   |
| 99000                                                                                                                                                                                                                                                         | 86510                              | MA COMPREHENSIVE COMMUNITY SRV | (\$270,700) |
| Intent/Justification<br><br>Dane County operates intake for the Comprehensive Community Program. Additional staff are needed to make the CCS intake operate more efficiently and reduce wait times for Dane County residents in need of CCS services.<br><br> |                                    |                                |             |
| NET GPR EFFECT:                                                                                                                                                                                                                                               |                                    |                                | \$0         |