

Proposed amendments to 2019 Operating budget-Sub. 1 to RES-255

Amend. Num.	Lead Sponsor	Dept	Issue	Exp. Chg.	Rev. Chg.	GPR Amount
PP&J-01	Rusk	Clerk of Cts	add 2.0 FTE pretrial services assessors	\$ 153,700		\$ 153,700
PP&J-02	Bayrd	Clerk of Cts	add 1.0 FTE SW for Bail Monitoring Prog	\$ 79,400		\$ 79,400
PP&J-03	McCarville	Family Ct	add LTE funding for scanning project	\$ 18,396		\$ 18,396
PP&J-04	Bayrd	RES-255	add language on demographics of persons in CJ system	\$ -		\$ -
PP&J-05	Bayrd	Juv. Ct.	Stop charging families when children are held in detention center	\$ -	\$ (18,000)	\$ 18,000
PP&J-07	Corrigan	RES-255	change program name of ATIP to Pretrial Services	\$ -		\$ -
PP&J-08	Corrigan	Clerk of Cts	funding for pretrial services report	\$ 45,000		\$ 45,000
PP&J-09-A	Corrigan	Misc CJ	funding for justice stress test	\$ 35,000		\$ 35,000
PP&J-10-A	Corrigan	DA	add 1.0 FTE SW for deferred prosecution program starting 7/1/19	\$ 39,700		\$ 39,700
EXEC-01	Corrigan	Co Bd	Increase Conf. and Training line	\$ 10,000		\$ 10,000
EXEC-02	Corrigan	Co Bd	Increase outreach lines, including video pilot	\$ 68,400		\$ 68,400
EXEC-03-A	Corrigan	Co Bd	add 1.0 policy analyst position starting in ppd 4	\$ 86,805		\$ 86,805
EXEC-04	Corrigan	Co Bd	add 0.25 FTE to sustainability coordinator position 10/1/19	\$ 8,600		\$ 8,600
EXEC-05	Corrigan	Co Bd	add 1.0 FTE clerk typist position mid-year	\$ 40,400		\$ 40,400
EXEC-06	Stubbs	OEI	add funding for barriers to employment initiative	\$ 50,000		\$ 50,000
EXEC-09	Kuhn	Co. Clerk	funding for spanish language voting initiative	\$ 10,000		\$ 10,000
P&F-08	Miles	Executive	Reallocate funding to create a 0.5 FTE P5 position in the Office of Climate Change	\$ -		\$ -

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P&F-02-A	Chenoweth	OEI	Increase funding for the Food Council portion of the partners in equity grants by \$5,000 and other grants by \$7,500	\$ 12,500		\$ 12,500
P&F-04	Stubbs	Co Clerk	add \$8,000 in LTE funds for voter outreach at the jail	\$ 8,000		\$ 8,000
EANR-01	Erickson	LWR	increase funding for Bayview Lake Science Stewards	\$ 12,000		\$ 12,000
EANR-02	Ritt	Extension	add 0.5 FTE to provide staff support for the food council	\$ 39,600		\$ 39,600
EANR-03	Ritt	Extension	increase funding for tree board for post EAB work	\$ 500		\$ 500
EANR-04	Kolar	LWR	Phosphorous modeling	\$ 12,500		\$ 12,500
HHN-01	Kilmer	HS	Increase Outreach, Inc for transgender health advocate	\$ 20,000		\$ 20,000
HHN-03	Buckingham	HS	add \$70,000 in immigration assistance funding to be held by the Madison Com. Foundation	\$ 70,000		\$ 70,000
HHN-04	Kuhn	HS	add 1.0 FTE IT project manager position and delay hiring of IT Specialist to 4/1/19	\$ 81,025		\$ 81,025
HHN-05	Knoll	HS	fund immigration assistance efforts at Verona High School	\$ 3,500		\$ 3,500
HHN-07	Wegleitner	HS	provide \$20,000 for support services at Rethke Ter and \$60,000 for rapid rehousing for veterans	\$ 80,000		\$ 80,000
HHN-09	Chwala	HS	direct staff to solicit donations for Safe Harbor's facility dog	\$ -		\$ -
HHN-10	Young	HS	increase funding for sexual assault prevention services	\$ 20,000		\$ 20,000
HHN-12-A	Veldran	HS	add 2.0 FTE NIP Program Leader Positions starting 7/1/19	\$ 81,800		\$ 81,800
HHN-13	Kilmer	RES-255	add language on mobile crisis program	\$ -		\$ -
HHN-14	Eicher	HS	Increase outpatient contract with Rainbow House by \$70,000	\$ 70,000		\$ 70,000

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HHN-15	Kuhn	HS	Reallocate \$460,000 from JMHC and \$42,000 from Catholic Multicultural Center to Hmong Kajsiab House and add \$8,000	\$ 8,000		\$ 8,000
HHN-16	Kuhn	RES-255	provision for audit on status of JMHC	\$ -		\$ -
HHN-17	Eicher	HS	increase revenue and expenditures for JFF eviction prevention activities	\$ 12,000	\$ 12,000	\$ -
HHN-18	Kuhn	HS	add funding for the Goodman Center to assist with mental health issue of those they serve	\$ 20,000		\$ 20,000
HHN-20	Buckingham	HS	add funding for community measures to address violence at LaFollette HS	\$ 30,000		\$ 30,000
P&F-07	Corrigan	Highway	Increase General Transprotation Aids Revenue		\$ 435,910	\$ (435,910)