

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

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| Amendment # HHN-O-01 | | | |
| Sponsor/Committee: | Supervisor Levin, Wegleitner, Zweifel, Kilmer, Young, Veldran | | |
| Oversight Committee Action: | Health and Human Needs Committee, Approved 6-0, YGP 1-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | Pages 398-400 | | |
| Department: | Human Services | | |
| Program: | EAWS Housing & Homeless Support | | |
| Motion: (revenue/expenditure/text effect) | Increase expenditures by \$30,000 to expand HUD coordinated entry to areas outside the City of Madison. | | |
| Program Effect: | | | |
| FTE Effect: | - | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| EAHMLICA | NEWTBD | HUD Grant Match Partnership - ICA | \$30,000 |
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| Intent/Justification | | | |
| <p>The Institute for Community Alliances (ICA) recently submitted a grant application to the Department of Housing and Urban Development under the Continuum of Care to administer a coordinated entry program in Dane County. This HUD Grant requires a \$60,000 match. The City has budgeted \$30,000 for this and the County's financial support of \$30,000 will enable coordinated entry (CE) staff to provide CE services at strategically identified geographic locations throughout Dane County outside the City of Madison.</p> | | | |
| NET GPR EFFECT: _____ | | | |

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2018 OPERATING BUDGET AMENDMENT**

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| Amendment # HHN-O-02 | | | |
| Sponsor/Committee: | Supervisor Levin, Downing, Kilmer, Veldran, Sweifel | | |
| Oversight Committee Action: | Health and Human Needs Committee, Approved 5-0-1, YGP 1-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | Pages 287-290 | | |
| Department: | Human Services | | |
| Program: | Area Agency on Aging | | |
| Motion: (revenue/expenditure/text effect) | Provide an increase of \$50,000 to fund additional case management services at the Focal Points | | |
| Program Effect: | | | |
| FTE Effect: | - | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| ACBAATBD | CMCAA | CASE MANAGEMENT | \$50,000 |
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| Intent/Justification | | | |
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| NET GPR EFFECT: | | | \$50,000 |

**DANE COUNTY BOARD OF SUPERVISORS
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| Amendment # HHN-O-04 | | | |
| Sponsor/Committee: | Supervisor Young | | |
| Oversight Committee Action: | Health and Human Needs Committee, Approved as amended 6-0, YGP 1-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | Pages 257-258 | | |
| Department: | Human Services | | |
| Program: | Sensitive Crimes | | |
| Motion: (revenue/expenditure/text effect) | Provide a budget increase of \$1,200 to the LTE line item along with related \$100 fringe to allow the Commission on Sensitive Crimes to go back up to 2015 levels of funding. | | |
| Program Effect: | | | |
| FTE Effect: | - | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| HSADMTEN | AAYGAA | LIMITED TERM EMPLOYEES | \$1,200 |
| HSADMTEN | AAYPAA | SOCIAL SECURITY | \$100 |
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| Intent/Justification | | | |
| Due to the increase in LTE rates of pay, the Commission on Sensitive Crimes (COSC) has seen a drop in capacity in the number of hours each Community Coordinated Response Team(CCR) gets. A budget increase of \$1,200 to the LTE along with related \$100 fringe will allow the COSC to go back up to 2015 levels of funding. | | | |
| NET GPR EFFECT: | | | <u> \$1,300 </u> |

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| Amendment # HHN00-05 | | | |
| Sponsor/Committee: | Supervisors Young, Zweifel, Kilmer, Veldran, Levin | | |
| Oversight Committee Action: | Health and Human Needs Committee, Approved as amended 6-0, YGP 1-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | Pages 263-266 | | |
| Department: | Human Services | | |
| Program: | Children and Family Support | | |
| Motion: (revenue/expenditure/text effect) | A sexual assault prevention RFP be funded for \$35,000. | | |
| Program Effect: | | | |
| FTE Effect: | - | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| CYFACTBD | CPSAAA | Sexual Assault Prevention RFP | \$35,000 |
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| Intent/Justification | | | |
| <p>Dane County has made it a priority to address systemic social problems through education and prevention. While the work we currently do in sexual assault intervention is vital, the creation of a funding source aimed solely at prevention would allow us to make meaningful change at the local level.</p> <p>This proposal is for a funding source for primary sexual assault prevention programming for middle and high school students through education aimed at addressing social norms which create and sustain rape culture i.e. addressing gender roles and acceptance of violence over systemically oppressed groups.</p> <p>The respondent should have access to programming that incorporates national best practices and have connections to relevant community structures that work on sexual assault issues through prevention and intervention that impact the target population in order to address the burden of sexual violence in our community.</p> | | | |
| <u>NET GPR EFFECT:</u> | | | <u> \$35,000 </u> |

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| Amendment # HHN-O-06 | | | |
| Sponsor/Committee: | | Supervisors Dye, Zweifel | |
| Oversight Committee Action: | | Health and Human Needs Committee, Postpone 6-0, YGP 1-0 | |
| 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 |
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| 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> |

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| 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 |
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| 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 |