

**DANE COUNTY BOARD OF SUPERVISORS  
2021 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> <u>   HHN-O-01   </u>			
<b>Sponsor/Committee:</b>	Supervisors Wegleitner, Haasel		
<b>Oversight Committee Action:</b>	Health and Human Needs		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	p. 265		
<b>Department:</b>	Human Services		
<b>Program:</b>	Behavioral Health		
<b>Motion:</b> (revenue/expenditure/text effect)	Increase expenditures by \$250,000 in the Department of Human Services - Behavioral Health to provide funding to the City of Madison to support a 24/7 mental health ambulance pilot initiative.		
<b>Program Effect:</b>	The City of Madison will be able to have a more robust pilot of a mental health ambulance initiative with the partnership of the county.		
<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>
		FUNDING TO MADISON FOR MENTAL HEALTH AMBULANCE	\$250,000
<b>Intent/Justification</b>			
The City of Madison has included funds in its budget for a mental health ambulance pilot project. A mental health emergency response, either instead of or in addition to a law enforcement response, has been used in several communities nationwide. The City's pilot is limited. The amendment provides funds to the City of Madison to expand the pilot to a 24/7 initiative.			
<b>NET GPR EFFECT:</b>			<u>   \$250,000   </u>

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> HHN-O-02			
<b>Sponsor/Committee:</b>	Supervisors Wegleitner, Bayrd, Haasel		
<b>Oversight Committee Action:</b>	Health and Human Needs		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>			
<b>Department:</b>	Human Services		
<b>Program:</b>	CYF Administration & Youth Justice		
<b>Motion:</b> (revenue/expenditure/text effect)	To address the unequal racial impact of fees and fines, eliminate revenues of \$12,000 in the Human Services Department to eliminate fees and fines for delinquency supervision and add the following language to 2020 RES-220: "Collection of any outstanding balances for Juvenile Delinquency Fees will cease and any outstanding debts will be forgiven."		
<b>Program Effect:</b>	Families will not incur fees for juvenile delinquency fees.		
<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>
53000	86152	JUVENILE DELIQUENCY FEES	\$12,000
<b>Intent/Justification</b>			
Fees and fines hit struggling families particularly hard, and are a part of the racial disparities of the criminal justice system. This amendment eliminates the anticipated revenue from fees and fines for juveniles.			
<b>NET GPR EFFECT:</b>			<u>          \$12,000          </u>



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<b>Amendment #</b> HHN-O-04			
<b>Sponsor/Committee:</b>		Supervisor Wegleitner, Haasel	
<b>Oversight Committee Action:</b>		Health and Human Needs	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>		p. 315	
<b>Department:</b>		Human Services	
<b>Program:</b>		Housing Access & Affordability	
<b>Motion:</b> (revenue/expenditure/text effect)		Eliminate WI Coalition Against Housing membership fee expenditures by \$6,000 in the Housing Access & Affordability and allocate \$6,000 to Occupy Madison.	
<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>
80000	20928	DECREASE DUES & MEMBERSHIP FEES	(\$6,000)
80000	36206	OPERATIONS SUPPORT	\$6,000
<b>Intent/Justification</b>			
Delete \$6,000 in expenditures for membership fees to Wisconsin Coalition Against Homelessness and allocate \$6,000 to Occupy Madison, Inc. to support a portion of their operations for a tiny house village at 1901 Aberg Ave.			
<b>NET GPR EFFECT:</b>			<u>          \$0          </u>

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<b>Amendment #</b> HHN-O-05			
<b>Sponsor/Committee:</b>	Supervisors Wegleitner, Haasel		
<b>Oversight Committee Action:</b>	Health and Human Needs		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	p. 315		
<b>Department:</b>	Human Services		
<b>Program:</b>	Housing Access & Affordability		
<b>Motion:</b> (revenue/expenditure/text effect)	Increase expenditures by \$32,600 to support operating expenses of the Occupy Madison, Inc. tiny house village project at 1901 Aberg Avenue.		
<b>Program Effect:</b>	This would offset the operating costs for Occupy Madison to house 28 persons experiencing homelessness in "tinier" homes during the 2020-2021 winter and then transition to a permanent tiny house village in the future.		
<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>
80000	36206	OPERATIONS SUPPORT	\$32,600
<b>Intent/Justification</b>			
The amendment allocates \$32,600 to Occupy Madison, Inc. to support a portion of their operations for a tiny house village at 1901 Aberg Ave.			
The annual operating costs are approximately \$53,100 for the permanent village. A total of \$38,600 would cover annual insurance, internet, gas, electric, and water for the village. A separate amendment provides an additional \$6000 in funds from removing funding for membership dues to the WI Coalition Against Homelessness.			
<b>NET GPR EFFECT:</b>			<u>          \$32,600          </u>

**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> HHN-O-06			
<b>Sponsor/Committee:</b>		Supervisor Kilmer	
<b>Oversight Committee Action:</b>		Health and Human Needs	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>		p. 245	
<b>Department:</b>		DHS-ACS	
<b>Program:</b>		Area Agency on Aging	
<b>Motion:</b> (revenue/expenditure/text effect)		Increase expenditures by \$24,811 to DHS-ACS-AAA Budget for nutrition site management.	
<b>Program Effect:</b>		Increased access to meals for seniors.	
<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>
		INCREASE FUNDING FOR NUTRITION SITE MGMT	\$24,811
<b>Intent/Justification</b>			
By contributing \$24,811 for site management, Dane County will have met a two year ask bringing Nutrition Site management funding in line with other POS agency increases over the past 10 years. This will support the continuation of 28 senior dining sites serving 100,000 congregate meals per year and 144,000 home-delivered meals packaged and delivered to home bound seniors.			
<b>NET GPR EFFECT:</b>			<u>          \$24,811          </u>