

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-01			
Sponsor/Committee:		Supervisors Kilmer, Kuhn, Buckingham, Schauer, Erickson, Ritt, Veldran, Young, and Eicher	
Oversight Committee Action:		Health & Human Needs, approved 6-0, YGP 1-0	
Personnel & Finance Action:			
Narrative Page:		Page 336	
Department:		Human Services	
Program:		ACS - Adult Protective Services	
Motion: (revenue/expenditure/text effect)		Increase Outreach Inc. expense by \$20,000 to fund a Transgender Health Advocate.	
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
43343	35601	Outreach	\$20,000
Intent/Justification			
<p>OutReach, Inc. is requesting additional funding in the amount of \$20,000 for the position of the Transgender Health Advocate. This State funded quarter time position has existed for 3 years. Our goal is to expand the position to improve health care for transgender and gender non- conforming people in Dane County. There are three major parts to this position:</p> <p>* The First is to work with health care providers and health insurance companies to improve access to and the quality of health care for transgender and gender non-conforming people, in Dane County. Three years ago the major healthcare providers in Dane County only provided some transgender related health services, and the same was true of health insurance companies. UW Health is now working to set up a clinic that will provide a full range of services to transgender people. GHC now provides services as well as insurance coverage for transgender people.</p> <p>* The Second is providing transgender competency trainings to health care providers, students, and others providing services to the transgender and gender non-conforming people. One example is our work with UW-Hospital and Clinics and UW Medical School to train medical student and residents on the needs of transgender and gender non-conforming people. We have also worked with Dane County Sheriff Mahoney to improve treatment of transgender and gender non-conforming people in the Dane County Jail. We also train new 911 operators to better handle calls from transgender and gender non-conforming people during an emergency.</p> <p>* The Third is working directly with clients who are seeking healthcare services and need help navigating the health care system and /or navigating process of transition. Sally is a 68 year old transgender women we worked with who comes from an abusive background. Sally needed help coming to terms with being transgender and guidance during her early transition, and has recently been diagnosed with terminal cancer. She needs help navigating not only the complexities of cancer treatment, but the institutional lack of knowledge of the needs of transgender patients.</p> <p>This position is currently funded for quarter time (12 hours a week) by a health grant from the State of Wisconsin, limiting the work that we can do. We are asking for additional funds from Dane County to bring this position to half time (by adding 12 hours a week). The funds we are seeking will allow us to expand our vital transgender work here in Dane County. Currently we have more requests for service than a quarter time position can handle.</p>			
<u>NET GPR EFFECT:</u>			<u>\$20,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-03			
Sponsor/Committee:		Supervisors Buckingham, Young, Eicher, Kilmer, Kuhn, Kolar, Chawla, McCarville, Danner, and Bayrd	
Oversight Committee Action:		Health & Human Needs, approved 6-0, YGP 1-0	
Personnel & Finance Action:			
Narrative Page:		Page 362	
Department:		Human Services	
Program:		CYF - Community Programs	
Motion: (revenue/expenditure/text effect)		Add \$70,000 to the Dane County Immigration Assistance Fund held at the Madison Community Foundation	
Program Effect:			
FTE Effect:		-	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
52354	25300	WRAP AROUND DISCRETIONARY FUNDS	\$70,000
Intent/Justification			
<u>NET GPR EFFECT:</u>			<u>\$70,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-04			
Sponsor/Committee:		Supervisors Kuhn, Eicher, Kilmer, and Veldran	
Oversight Committee Action:		Health & Human Needs, approved as amended 6-0, YGP 1-0	
Personnel & Finance Action:			
Narrative Page:		Page 321	
Department:		Human Services	
Program:		Administration	
Motion: (revenue/expenditure/text effect)		Add 1.0 FTE IT Project Manager Position Delay hiring a new HS IT Specialist II position until 4/1/19	
Program Effect:			
FTE Effect:	1.00		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
39000	VARIOUS	PERSONNEL LINE ITEMS	\$103,300
39000	VARIOUS	PERSONNEL LINE ITEMS	(\$22,275)
Intent/Justification			
<p>In 2019, Human Services will begin a multi-year and multi-phase project to modernize, update, and enhance the IT information system used to support human services programs throughout the county. A project manager who has the overall responsibility for the successful initiation, planning, design, execution, monitoring, controlling and closure of a project is critical to a successful IT upgrade that is completed as quickly and efficiently as possible. A project manager with the ability to ask penetrating questions, detect unstated assumptions, resolve conflicts, and recognition risks that directly impact the likelihood of success and that has the ability to measure risk, both formally and informally, throughout the lifetime of the project and keep senior management informed will result in a better product.</p>			
		<u>NET GPR EFFECT:</u>	<u>\$81,025</u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment #	HHN-O-05		
Sponsor/Committee:	Supervisors Knoll, Kuhn, Wegleitner, and Ritt		
Oversight Committee Action:	Health & Human Needs, approved 6-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	Page 362		
Department:	Human Services		
Program:	CYF - Community Programs		
Motion: (revenue/expenditure/text effect)	Adds \$3,500 to support immigration assistance efforts at Verona High School		
Program Effect:			
FTE Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
52354	25300	WRAP AROUND DISCRETIONARY FUNDS	\$3,500
Intent/Justification			
<p>Latino Nation, a student group at Verona Area High School, has been working tirelessly to aid approximately 50 families (11-15 in Verona and the rest in Fitchburg) affected by the September ICE raids. Some families were affected directly, while others are now afraid to leave their homes to go to the grocery store, jobs, etc. As such, the VAHS students and their advisor, Frank Rodriguez, have been taking food and other supplies to those families.</p> <p>This amendment calls for a one-time amount of \$2,500 to be given to the students to aid them in their work. The group has never had a budget from the High School, which means the students have to raise funds, and Mr. Rodriguez has had to spend a considerable amount of his own money. On top of the \$2,500, the amendment also includes matching funds of up to \$1,000 to match the students' own fundraising efforts. This accounts for the total amount of \$3,500.</p>			
<u>NET GPR EFFECT:</u>			<u>\$3,500</u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment #	HHN-O-07		
Sponsor/Committee:	Supervisors Wegleitner, Knoll, Kolar, Kilmer, McCarville and Buckingham		
Oversight Committee Action:	Health & Human Needs, approved as amended 6-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	Pages 394 & 347		
Department:	Human Services		
Program:	EAWS - Housing and Homelessness, ACS - Behavioral Health		
Motion: (revenue/expenditure/text effect)	<p>Rapid Rehousing for Homeless Veterans and Chronically Homeless Individuals on Dane County Priority List and Increased Services for Rethke Residents Increase operating expenditures by \$80,000 to fund the following: \$20,000 to increase funding for supportive services for residents of Rethke Terrace Create an RFP for \$60,000 for case management services (approximately \$40,000 anticipated for staffing) and rent subsidies (approximately \$20,000 anticipated costs for subsidy payments) for rapid rehousing programs for homeless individuals on the community-wide Priority List, specifically: (a) veterans who are not eligible for Veterans Affairs Supportive Housing (VASH) or Supportive Services for Veterans Families (SSVF) programs; and (b) chronically homeless individuals with a score of 7 or below.</p>		
Program Effect:			
FTE Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
68000	36604	HOUSING CASE MANAGEMENT	\$40,000
68000	36106	HOUSING ASSISTANCE	\$20,000
462080	35604	CASE MANAGEMENT/SERVICE COORDINATION	\$20,000
Intent/Justification			
<p>Since 2015, Madison/DaneCounty Continuum of Care (CoC) has partnered with Dane County, United Way, Veterans Administration and City of Madison in the national Built for Zero Initiative to end veteran and chronic homelessness. The opening of Rethke Terrace in June 2016 was the first major permanent supportive housing initiative of the City of Madison and Dane County and resulted in many homeless veterans and chronically homeless individuals moving from the streets into housing. Additional funding is needed to expand supportive services to Rethke Terrace residents via Heartland Health Outreach to ensure housing stability.</p> <p>As of October 11, Dane County has 49 homeless veterans, 12 of whom are chronically homeless. Veterans who do not qualify for the supportive services and resources available through the VASH and SSVF programs face significant barriers to getting housed. A targeted approach is needed to reach these veterans in order to end veterans' homelessness. We have 285 chronically homeless individuals on the Priority List. There are about 83 chronically homeless individuals on the list who will never get into permanent supportive housing programs because they have a score of 7 or below. With subsidy and services, we expect this funding could support housing for up to 20 homeless individuals on our Priority List per year. Rapid rehousing funding would facilitate more housing placements of homeless persons in projects funded by Dane County's Affordable Housing Development Fund.</p>			
NET GPR EFFECT:			<u>\$80,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # <u> HHN-O-09 </u>			
Sponsor/Committee:	Supervisor Chawla		
Oversight Committee Action:	Health and Human Needs, approved as amended 6-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	Page 370		
Department:	Human Services		
Program:	CYF - Child Protective Services		
Motion: (revenue/expenditure/text effect)	Direct the Department to solicit donations to support the Safe Harbor facility dog that supports young victims of abuse through the interview process.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # <u> HHN-O-10 </u>			
Sponsor/Committee:	Supervisors Young, Veldran, Kuhn, Kilmer, Buckingham, and Eicher		
Oversight Committee Action:	Health & Human Needs, approved as amended 6-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	Page 358		
Department:	Human Services		
Program:	CYF PREVENTION		
Motion: (revenue/expenditure/text effect)	Increase sexual assault prevention services by \$20,000		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
51000	35408	COMMUNITY PREVENTION ORGANIZATION & AWARENESS	\$20,000
Intent/Justification			
<p>Funding for primary sexual assault prevention programming for middle and high school students was established in the 2018 budget. This amendment expands this funding in recognition of the growing need for programming aimed at preventing sexual assault by addressing social norms. Participants of the currently funded programming are providing valuable knowledge and skills in their schools, and additional funding would allow more support for underserved populations and allow increased capacity of the GameChangers Youth Advisory Board and Gender Equity Clubs.</p>			
NET GPR EFFECT:			<u> \$20,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-11			
Sponsor/Committee:		Supervisor Veldran	
Oversight Committee Action:		Health & Human Needs, approved as amended 6-0, YGP 1-0	
Personnel & Finance Action:			
Narrative Page:		Page 385	
Department:		Human Services	
Program:		EAWS - Eligibility	
Motion: (revenue/expenditure/text effect)		Adds 1.0 Economic Assistance Worker to begin July 1, 2019.	
Program Effect:			
FTE Effect:		1.00	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
62000	10009	SALARY	\$25,950
62000	10099	RETIREMENT	\$2,000
62000	10108	SOCIAL SECURITY	\$2,000
62000	10117	HEALTH	\$10,500
62000	10153	DENTAL	\$850
62000	10171	DISABILITY INSURANCE	\$50
62000	10180	LIFE	\$50
62000	10250	SALARY SAVINGS	(\$500)
62000	85284	INCOME MAINTENANCE ALLOCATION	(\$20,450)
Intent/Justification			
NET GPR EFFECT:			<u>\$20,450</u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-13			
Sponsor/Committee:	Supervisors Kilmer, Buckingham, Kuhn, and Eicher		
Oversight Committee Action:	Health & Human Needs, approved 6-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	Page 347		
Department:	Human Services		
Program:	ACS - Behavioral Health		
Motion: (revenue/expenditure/text effect)	Neither revenues nor expenditures be changed and the following language be added to the 2019 operating budget resolution: "The 2019 Budget Proposal contains \$320,000 to increase funding at Journey Mental Health Center to add three (3.0) FTEs to the Emergency Services Unit. Any new contract or addendum for this purpose shall include the requirements of regular reports to the department on number of people actively experiencing a crisis served per month, length of contacts, and time of day of mobile contacts, the number of people served per month as a follow up to a crisis, the rate of people being diverted from an involuntary hospitalization, and that people served and community providers will submit their level of satisfaction, and challenges and successes of the program. A report that contains this information shall be made at least annually to the Health and Human Needs Committee."		
Program Effect:			
FTE Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
There is an increasing need to provide quality and compassionate mental health services in the county. It is important we track the success of this expansion service to insure we can highlight the need and value of this service to the community.			
NET GPR EFFECT:			_____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment #	HHN-O-14		
Sponsor/Committee:	Supervisors Eicher, Kilmer, Kuhn, and Young		
Oversight Committee Action:	Health & Human Needs, approved as amended 5-0-1		Veldran abstain
Personnel & Finance Action:			
Narrative Page:	Page 375		
Department:	Human Services		
Program:	CYF - Counseling & Therapy		
Motion: (revenue/expenditure/text effect)	Increase outpatient therapy contract to Rainbow Project by \$70,000.		
Program Effect:			
FTE Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
56000	35507	COUNSELING/THERAPEUTIC RESOURCES	\$70,000
Intent/Justification			
<p>The Rainbow Project is a trusted provider in the community and is a long time partner of Dane County. The need for these services in Dane County is great. The Rainbow Project provides essential services, is committed to quality and continuity of care, and ensures needed checks and balances to provide the best care possible. This funding will continue Dane County's commitment to partnering with trusted providers in our communities.</p>			
<u>NET GPR EFFECT:</u>			<u>\$70,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-15			
Sponsor/Committee:	Supervisors Kilmer, Buckingham, Kuhn, Eicher and Veldran		
Oversight Committee Action:	Health & Human Needs, approved 6-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	Page 347		
Department:	Human Services		
Program:	ACS - Behavioral Health		
Motion: (revenue/expenditure/text effect)	<p>Redirect Journey MHC \$460,000 expense and revenue to Anesis Therapy for Hmong Kajsiab.</p> <p>Redirect \$42,000 from Catholic Multicultural Center to the Hmong Institute for Hmong Kajsiab Community Programming and add \$8,000 for a total of \$50,000.</p>		
Program Effect:			
FTE Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
463331	35706	DAY SERVICES - Journey Mental Health Center	(\$460,000)
463331	35706	DAY SERVICES - Hmong Kajsiab	\$460,000
460000	35604	CASE MANAGEMENT/SERVICE COORDINATION-Catholic Multicultur	(\$42,000)
460000	35604	CASE MANAGEMENT/SERVICE COORDINATION-Hmong Kajsiab	\$50,000
Intent/Justification			
<p>In August Journey Mental Health Center informed the staff at Kajsiab House the they would be closing the community center at the end of September. The Hmong and Cambodian communities along with advocates developed a plan to continue the services. As of October, the Catholic Multicultural Center (CMC) has been providing community space for community meals, case management, programming, support groups, family support, and referral services. The Hmong Institute is supplying community services such as staff, food, and programming. Anesis Therapy is taking over the majority of the provision of the mental health services that were previously supplied by Journey Mental Health Center. This amendment reflects the funding for this plan/change.</p>			
NET GPR EFFECT:			<u> \$8,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-16			
Sponsor/Committee:	Supervisors Kuhn and Kilmer		
Oversight Committee Action:	Health & Human Needs, approved as amended 6-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	Page 321		
Department:	Human Services		
Program:	Administration		
Motion: (revenue/expenditure/text effect)	Neither revenues nor expenditures be changed and the following language be added to the 2019 operating budget resolution: "The Department of Human Services is directed to work with Journey Mental Health Center to provide a report to the Health & Human Needs Committee by 4-1-19 on the fiscal stability of Journey Mental Health Center as it relates to Dane County funded programs and a strategic plan to address any issues identified. The report shall include 1)Review of budget for the previous three years; 2) A comparison of budget to actuals showing deficits and surpluses by program; 3) Information related to staff salaries, benefits and turnover; and 4) Detail of program spending versus administration spending."		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification Due to increasing concerns raised by Journey Mental Health related to their budget deficit and on-going challenges from the public regarding Journey's ability to provide mission driven evidence-based patient-centered care in a timely manner, it is recommended this report be prepared.			
<u>NET GPR EFFECT:</u>			<u> </u> \$0

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-17			
Sponsor/Committee:	Supervisors Eicher, Peters, Veldran, Kuhn, Kilmer, Buckingham, and Young		
Oversight Committee Action:	Health & Human Needs, approved 6-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	Page 362		
Department:	Human Services		
Program:	CYF - Community Programs		
Motion: (revenue/expenditure/text effect)	Adds \$12,000 of revenue and expense to the JFF Eviction Prevention line.		
Program Effect:			
FTE Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
52353	36106	HOUSING ASSISTANCE	\$12,000
52353	81560	DONATIONS	(\$12,000)
Intent/Justification			
The source of the revenue would be collections at the Dane County Regional Airport security check points and would be based on establishing a system in 2019 of doing collections.			
<u>NET GPR EFFECT:</u>			<u> </u> \$0

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-18			
Sponsor/Committee:	Supervisors Kuhn, Buckingham, Eicher, Kilmer, and Young		
Oversight Committee Action:	Health & Human Needs, approved 6-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	Page 377		
Department:	Human Services		
Program:	CYF- Counseling & Therapy		
Motion: (revenue/expenditure/text effect)	Adds \$20,000 to the Goodman Community Center to provide mental health services for Goodman program participants who are in need of additional services. Goodman will provide these services to support the children/youth and their families who attend Goodman programs in partnership with Anesis Therapy. Most of the program costs will be covered by insurance and other forms of revenue, but some GPR is needed to pay for services to uninsured participants.		
Program Effect:			
FTE Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
56000	35507	COUNSELING/THERAPEUTIC RESOURCES	\$20,000
Intent/Justification			
<u>NET GPR EFFECT:</u>			<u> \$20,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-20			
Sponsor/Committee:	Supervisors Buckingham, and Kuhn		
Oversight Committee Action:	Health & Human Needs, approved as amended 6-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	Page 362		
Department:	Human Services		
Program:	CYF - Community Programs		
Motion: (revenue/expenditure/text effect)	Adds \$30,000 to support community violence intervention approaches specific to the Lafollette High School Neighborhood.		
Program Effect:			
FTE Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
52353	21640	MISCELLANEOUS OPERATING EXPENSE	\$30,000
Intent/Justification			
The utilization of these funds will be determined via a planning process in early 2019.			
<u>NET GPR EFFECT:</u>			<u> \$30,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2019 OPERATING BUDGET AMENDMENT**

Amendment #	P&F-O-06		
Sponsor/Committee:	Supervisor Stubbs		
Oversight Committee Action:	Health and Human Needs-not presented		
Personnel & Finance Action:			
Narrative Page:	Page 356		
Department:	Human Services		
Program:	CYF PREVENTION		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$25,000 and designate the funding for the Families Back to the Table, Inc. Families Back to the Table Inc., to develop an education enhancement program to target the entire family, which will include improving communication skills, conflict resolution, gang prevention/intervention and career development.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
51000	35408	Community Prevention - Families Back to the Table	\$25,000
Intent/Justification			
<p>The project purpose is to assist families in their communities that are experiencing difficulties with life circumstances which include low-income, underserved, underrepresented and marginalized. The program will embrace a positive attitude towards life and a feeling of self-worth and will foster to eliminate some of the helplessness and hopelessness that could possibly lead to a higher level of foster care placements, education achievement gaps, criminal justice/mass incarceration, health disparities, unemployment rates, poverty, economics, or senseless gun violence.</p>			
NET GPR EFFECT:			<u>\$25,000</u>