

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

Amendment # HHN-O-01			
Sponsor/Committee:	Supervisor Levin		
Oversight Committee Action:			
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
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: _____			

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # <u>HHN-O-02</u>			
Sponsor/Committee:	Supervisor Levin		
Oversight Committee Action:			
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
Intent/Justification			
NET GPR EFFECT:			<u> \$50,000 </u>

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

Amendment # HHN-O-04			
Sponsor/Committee:	Supervisor Young		
Oversight Committee Action:			
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
HSADMSSEN	AAYGAA	LIMITED TERM EMPLOYEES	\$1,200
HSADMSSEN	AAYPAA	SOCIAL SECURITY	\$100
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.			
<u>NET GPR EFFECT:</u>			<u> \$1,300 </u>

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2018 OPERATING BUDGET AMENDMENT**

Amendment # HHN00-05			
Sponsor/Committee:	Supervisor Young		
Oversight Committee Action:			
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
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>

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

Amendment # HHN-O-06			
Sponsor/Committee:		Supervisor Dye	
Oversight Committee Action:			
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
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>

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

Amendment # HHN-O-07			
Sponsor/Committee:		Supervisor Wegleitner	
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:		398	
Department:		Human Services	
Program:		EAWS Housing and Homeless Support	
Motion: (revenue/expenditure/text effect)		Increase operating expenditures by \$300,000 to provide one buss passes for some of the 22,227 SNAP case units.	
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EAHMLTBD	HOTRAA	Buss Pass Program	\$300,000
Intent/Justification			
<p>The cost of transportation is a significant barrier to low-income persons and families. This amendment would provide one buss pass per year households in the SNAP program. There are 22,227 SNAP units in Dane County. Providing one buss pass to each unit would cost as much as \$1.45 million. This program would operate on a first-come first-served basis until funding is exhausted.</p>			
<u>NET GPR EFFECT:</u>			<u>\$300,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HHN-O-09			
Sponsor/Committee:		Supervisor Wegleitner	
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:		Pages 398-400	
Department:		Human Services	
Program:		EAWS Housing and Homeless Support	
Motion: (revenue/expenditure/text effect)		Increase operating expenditures by \$780,000 to fund supportive services for affordable housing admissions and continued occupancy for persons on the Homeless Services Consortium of Dane County's Priority List, including homeless veterans (42), chronically homeless (268), and homeless youth (71).	
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EAHMLTBD	HOCMAA	SUPPORT SVCS FOR ZERO INITIATIVE HOUSING	\$780,000
Intent/Justification			
<p>Case management services are critical to successful permanent supportive and rapid rehousing strategies to house homeless persons in Dane County. This amendment would fund 12 case managers, with a caseload of 16 program participants, at \$65,000 per year for salary and benefits. This is one-half the amount needed to provide supportive services to 381 homeless veterans, chronically homeless, and homeless youth on the Priority List. If the City of Madison contributed an equal amount, supportive services would be available to house all these individuals.</p>			
		<u>NET GPR EFFECT:</u>	<u> \$780,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HHN-O-10			
Sponsor/Committee:	Supervisors Downing, Clausius		
Oversight Committee Action:			
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
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