

**DANE COUNTY BOARD OF SUPERVISORS
2015 BUDGET AMENDMENT**

Amendment # HHN-01			
Sponsor/Committee:			
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect)		Add funds for Immigration Services Program - provided by Jewish Social Services \$25,000.	
Program Effect:		Reallocates Physical Disabilities Individual Payments funds (\$15,000) and Family Sexual Abuse Treatment (FSAT) funds (\$10,000) to fund new services for Immigration Services.	
FTE Effect: -			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EAHMLJSS	New	Immigration Services Program - JSS	\$25,000
ACGSHMC	ISPDAA	Individual Payments- SHC PD	(\$15,000)
CYFCTPSA	CMSTAA	FSAT	(\$10,000)
Intent/Justification <p>The goal of the Immigration Services Program is to serve low-income immigrants who cannot afford the higher fees of private immigration attorneys. Jewish Social Services (JSS) of Madison is recognized by the Board of Immigration Appeals (BIA) to represent clients in immigration matters. JSS is the only BIA recognized agency in Dane County and in addition to providing immigration services, the JSS assists these clients with social services issues, which include (but are not limited to) the following: housing, nutritional services, assistance with domestic violence situations, accessing mental health services and interpreting, and medical advocacy.</p>			
NET GPR EFFECT:			\$0

**DANE COUNTY BOARD OF SUPERVISORS
2015 BUDGET AMENDMENT**

Amendment # HHN-02			
Sponsor/Committee:			
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect)		Increase discretionary funding to the Community Restorative Justice Court Project by \$10,000. Reduce clothing and food distribution funding (\$10,000).	
Program Effect:		Reallocates clothing and food distribution funding at Community Action Coalition to increase discretionary funds for the Community Restorative Justice Court Project.	
FTE Effect: -			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFJDSCT	CPSDAA	DISCRETIONARY FUNDS	\$10,000
EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION	(\$10,000)
Intent/Justification <p>This funding will address needs such as: food cards, gas cards, job readiness and placement, shirts and ties for interviews, personal grooming supplies, transportation to work, co-pays for insurance (e.g. drug counseling, anger management), housing needs (e.g. eviction prevention, security deposit), sports league recreation fees , & driver's license recovery.</p>			
NET GPR EFFECT:			\$0

Amendment # HHN-03		Supervisor Dye Health and Human Needs, Passed 4-3 (Clausius, Zweifel, Levin) YGP 2-0 Personnel & Finance Action: Narrative Page: Pgs. 272 Department: Human Services Program: ACS DD Adult	
Sponsor/Committee:			
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect)		Restores half of the GPR cut (and any associated matching funds) to the DD budget in the amount of \$67,548.	
Program Effect:		Increases the Adult DD SDS & POS programs by \$225,159.	
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACDVARIOUS	Various	SDS & POS Contracts	\$225,159
ACDADULT	80996	CIP 1B	(\$157,611)
Intent/Justification Funding for the developmentally disabled over the past years has consistently resulted in cuts to services for existing consumers and significant loss of federal matching funds for DD services. The budget amendment increases GPR funding by \$67,548 which results in an additional \$157,611 in matching funds to moderate reductions in services to existing consumers within the DD system.			
NET GPR EFFECT:		<u> \$67,548 </u>	

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HHN-04			
Sponsor/Committee:			
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect)		Increase funding to Briarpatch Facility for Homeless Youth: eliminate YMCA recreational activities for people with developmental disabilities. These activities can be purchased by DD consumers with their funds.	
Program Effect:		Reallocates housing resource and referral funds from developmentally disabled consumers to Briarpatch to fund the Facility for Homeless Youth.	
FTE Effect: -			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFCTYSS	CVCIAA	CRISIS INTERVENTION - YOUTH FACILITY	\$49,662
ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES	(\$49,662)
Intent/Justification <p>Briarpatch included space for a homeless youth shelter when they built their new agency headquarters. This 8 bed facility was designed to provide short term, safe housing for homeless youth while they are being connected to services and more permanent solutions. The facility was not opened in 2014 due to a lack of operating funds. These additional funds should allow the operation of this much needed facility to move forward in 2015.</p>			
NET GPR EFFECT:			\$0

**DANE COUNTY BOARD OF SUPERVISORS
2015 BUDGET AMENDMENT**

Amendment # HHN-05	Supervisor Wegleitner, Zweifel, Levin Health and Human Needs, Passed 6-1 (Ferrell) YGP 2-0 P. 272 Human Services Housing and Homeless Support		
Sponsor/Committee:			
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect)		Increase operating budget by \$5,000 for case management provided by The Road Home to support families in need of housing stabilization.	
Program Effect:		Increases The Road Home case management services by \$5,000	
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EASHLMIH	EMSHAA	Emergency Shelter	\$5,000
Intent/Justification The YWCA and The Road Home receive \$60,000 to run a program to rehouse homeless families in Stoughton. A vast majority of the funds subsidize the rent for the families, \$5,000 goes to the YWCA's coordination of the program, and some funds pay for the mileage of a case manager to and from meetings in Stoughton. The program employs a Housing First approach, but case management funds are needed to ensure access to supportive services. The Road Home believes that even \$5000 would be very helpful in ensuring the continued success of the program.			
NET GPR EFFECT:			<u> \$5,000 </u>