

2017 HUMAN SERVICES DEPARTMENT EXECUTIVE AND COUNTY BOARD AMENDMENT SUMMARY

2017 Human Services Budget Request Totals

\$289,273,253

\$215,758,130

\$73,515,123

Item #	DIV	Description	Expense	Revenue	GPR
1	VARIOUS	Living Wage - County Board to \$12.50	\$2,067,087	\$971,716	\$1,095,371
2	EAWS	Day Resource Center Operations RFP award to Catholic Charities Inc. \$330,000	\$0	\$0	\$0
3	VARIOUS	POS COLA .7%	\$1,048,917	\$292,917	\$756,000
4	CYF	MMSD Pathways to Prosperity Partnership	\$12,500	\$0	\$12,500
5	CYF	Eviction Prevention Program	\$50,000	\$0	\$50,000
6	CYF	Opiate Recovery Coach	\$15,000	\$0	\$15,000
7	ACS	AAA Case Management \$25,146 and Diversity Project \$18,529 Funds	\$43,675	\$0	\$43,675
8	CYF	Latino Outreach Specialist - Centro Hispano - Sun Prairie Office	\$50,000	\$0	\$50,000
9	CYF	Building Bridges Teams MMSD School Based MH Services Expansion	\$63,000	\$0	\$63,000
10	CYF	Building Bridges Teams Other - TBD Outside Madison	\$90,000	\$0	\$90,000
11	CYF, EAWS	Early Childhood Zone - Northside Partnership (United Way and Rennebohm) Community Partnerships \$250,000, Children Service Society \$65,000 & CAC Housing Case Management \$29,000	\$344,000	\$265,000	\$79,000
12	EAWS	Wisconsin Coalition Against Homelessness Membership Fee	\$3,000	\$0	\$3,000
13	CYF	Program Leader 1.0 FTE to support at risk and juvenile justice involved youth	\$75,700	\$0	\$75,700
14	EAWS	Housing Resource & Referral expansion - Community Action Commission	\$90,000	\$0	\$90,000
15	EAWS	Housing Locator Services - RFP	\$80,000	\$0	\$80,000
16	EAWS	Homeless Resource Consulting	\$55,000	\$0	\$55,000
	VARIOUS	Department of Administration Related Personnel Service Changes	\$759,253	\$60,000	\$699,253
		Total Executive Operating Budget Amendments	\$4,847,132	\$1,589,633	\$3,257,499

2017 Human Services Executive Budget Total

\$294,120,385

\$217,347,763

\$76,772,622

2017 County Board Amendment Summary

Item #	DIV	Description	Expense	Revenue	GPR
1a	EAWS	1a. Eliminate Housing Locator RFP line (\$80,000) (Reverses Exec #15)	(\$80,000)	\$0	(\$80,000)
1b	EAWS	1b. Eliminate funding for one of two additional housing resource line staff (\$45,000) (Reverses one half of Exec #14)	(\$45,000)	\$0	(\$45,000)
1c	EAWS	1c. Eliminate Homeless Resource Consulting (\$55,000) (Reverses Exec #16)	(\$55,000)	\$0	(\$55,000)
1d	CYF	1d. Reallocate savings to create 2.0 FTE Independent Living Social Workers \$114,675 with one position starting in mid-year in 2017	\$114,675	\$0	\$114,675
1e	EAWS	1e. Provide \$26,428 to the YWCA housing locator position.	\$26,428	\$0	\$26,428
2	ACS	Expenditures be increased by \$75,000 in the Department of Human Services Department for an RFP to develop a Community Service Program for adult criminal defendants	\$75,000	\$0	\$75,000
3	CYF	Restores \$22,500 to Juvenile Restorative Justice Initiative.	\$22,500	\$0	\$22,500
4	EAWS	Expenditures be decreased in the Department of Human Services - Division of Economic Assistance and Work Services - Housing and Homeless Support by \$45,000 and increased by \$45,000 to fund tenant counseling and education services to be awarded via an RFP process.	\$0	\$0	\$0
5	ACS	Increase operating expenditures by \$7,528 to the Human Services Area Agency on Aging budget to fully fund the Cultural Diversity Program Specialist positions for 2017.	\$7,528	\$0	\$7,528
6	CYF	Adds 1.0 Social Worker effective 5-1-17 and \$10,000 in discretionary funds to support Community Restorative Court expansion.	\$61,000	\$0	\$61,000
7	EAWS	Increase expenditures by \$9,573 to fund the Worker Education & Engagement Initiative, a project of the Workers' Rights Center. This funding matches City of Madison funding for the project.	\$9,573		\$9,573
8	CYF	Adds 1.0 FTE Social Worker Supervisor level project position as of 1-1-17 funded with Early Childhood Zone Partner Revenue funds to support and coordinate the Northside expansion. Continuation of the position is contingent upon continued funding.	\$102,400	\$102,400	\$0
9	ADMIN	Adds 1.0 Administrative Assistant to support ongoing Comprehensive Community Services (CCS) workload.	\$78,000	\$78,000	\$0
10	CYF	Adds funding for school based mental health expansion to an additional non Madison Metropolitan School District to start September 1, 2017 and requires matching funding.	\$30,000	\$0	\$30,000
11	MULTIPLE	Add an additional 1.3% POS contract COLA to various contract line items to bring the total COLA adjustment to 2.0% when added to the Executive's .7% COLA .	\$1,929,987	\$538,947	\$1,391,040
	VARIOUS	Department of Administration Related Personnel Service Changes	(\$19,050)	(\$3,000)	(\$16,050)
		Total Adopted (County Board) Operating Budget Amendments	\$2,258,041	\$716,347	\$1,541,694

2017 Human Services Adopted Budget Total

\$296,378,426

\$218,064,110

\$78,314,316