

2019 HS EXECUTIVE AMENDMENT SUMMARY

2019 Human Services Budget Request Totals \$213,421,881

\$131,113,582

\$82,308,299

Item	Amend	DIV	Description	Expense	Revenue	GPR
1	A	ACS	MOBILE CRISIS EXPANSION	\$320,000		\$320,000
2	B	CYF	2 FTE CHRONIC NEGLECT SOCIAL WORKER & WRAP AROUND FUNDS	\$175,800		\$175,800
3	C	CYF	COMMUNITY RESTORATIVE COURT (CRC) PROGRAM LEADER	\$75,900		\$75,900
4	C	CYF	ECI NAVIGATORS & MH ASSESSMENT ANNUALIZATION	\$28,500		\$28,500
5A	D	ACS	RESTORE KAJSIAB HOUSE FUNDING	\$610,000	\$610,000	\$0
5B	D	ACS	CATHOLIC MULTICULTURAL CENTER - KAJSIAB COMMUNITY PROGRAMMING	\$50,000		\$50,000
6	E	CYF	BUILDING BRIDGES - MONONA GROVE	\$26,500		\$26,500
7	F	VARIOUS	PURCHASE OF SERVICE COLA - 3.5%	\$1,600,000		\$1,600,000
8	G	ACS	LUTHERAN SOCIAL SERVICES - OFF THE SQUARE EXPANSION	\$40,000		\$40,000
9	H	ACS	SAFE COMMUNITIES - PEER SUPPORT OPIATE RECOVERY	\$125,000		\$125,000
10	I	ACS	MENTAL HEALTH CRISIS TRAINING - NAMI RESTORED PLUS \$5,000	\$25,000		\$25,000
11	J	EAWS	BEACON OPERATIONS	\$67,000		\$67,000
12	K	EAWS	WORKER EDUCATION & ENGAGEMENT WORKERS JUSTICE OF WI	\$25,000		\$25,000
13A	L	CYF	SEX TRAFFICKING INITIATIVE - PROGRAM LEADER AND DISCRETIONARY FUNDS	\$87,900		\$87,900
13B	L	CYF	YOUTH JUSTICE WORKER DISCRETIONARY FUNDS	\$12,000		\$12,000
14	M	CYF	YOUTH TRAUMA INITIATIVE - SR SOCIAL WORKER AND DISCRETIONARY FUNDS	\$93,500		\$93,500
15	N	ACS	SAFE HAVEN PORCHLIGHT	\$90,000		\$90,000
16	O	EAWS	HOUSING NAVIGATOR - TO WORK WITH YOUTH UP TO AGE 24	\$70,000		\$70,000
17	P		NONE			\$0
18	Q	CYF	IMMIGRATION ASSISTANCE COLLABORATIVE EXPAND FTE @ CENTRO	\$43,000		\$43,000
19	R	CYF	IMMIGRATION AFFAIRS SPEC DISCRETIONARY FUNDING	\$30,000		\$30,000
20	S	CYF	EVICTON PREVENTION EXPANSION-JFF	\$50,000		\$50,000
21	T	CYF	PLANNED PARENTHOOD	\$50,000		\$50,000
22	U	CYF	JFF SOCIAL WORKER	\$75,900		\$75,900
23	V	ACS	RETHKE EXPANSION	\$40,000		\$40,000
24	W	ACS	SENIOR CASE MANAGEMENT	\$75,376		\$75,376
25	X	ADM	ADMIN OFFSET FOR EVALUATION STAFF TIME/EXPAND P&E LTE CAPACITY	\$25,000	\$25,000	\$0
26	Y	CYF	NECZ EVALUATION AND DATA WORK - WI CENTER FOR EDUCATION RESEARCH (WCER) (\$160,000)/GROMOSKE CONSULTING (\$15,000)	\$175,000	\$175,000	\$0
27		VARIOUS	PERSONNEL COAL 3.5% CHANGES	\$1,662,200	\$107,800	\$1,554,400
29		VARIOUS	DOA OPERATING CHANGES - JANITOR, POS, PER DIM	\$63,900		\$63,900
30						\$0

						\$0
			Total Executive Operating Budget Amendments	\$5,812,476	\$917,800	\$4,894,676

2019 Human Services Executive Budget Total \$219,234,357

\$132,031,382

\$87,202,975