

EXECUTIVE BUDGET SUMMARY HANDOUT
2020

Amendment	Expense	Description
POS Cola 3.0%	\$1,446,000	Funds a 3% Cost of Living Adjustment for POS Providers.
C.J. Tubbs Initiative	\$500,000	Creates the brand new CJ Tubbs Fund for Hope, Healing and Recovery, a new \$500,000 county grant program designed to enhance community based mental health and addiction services.
Community Center Grants for MH	\$500,000	Funds community center grants for mental health.
Community Center Trauma Training	\$30,000	Funds community center trauma training for staff and volunteers
Planned Parenthood	\$50,000	Expansion of family planning services at Planned Parenthood.
Deaths by Despair-Safe Communities Suicide Prevention	\$20,000	Expands Safe Communities suicide prevention. Safe Communities to convene this new team for a coordinated, community-wide dialogue and real time review of efforts that are working to develop a shared work plan.
Expand Recovery Coaches-Community Orgs	\$30,000	Expands Safe Communities Peer Support services.
Expand Recovery Coaches-Deferred Pros	\$50,000	Expands the "Recovery Coach" model into Drug Court deferred prosecution programs.
Centro Immigration Initiative	\$90,000	Funds an immigration initiative at Centro for supports and needs of immigrants.
Project Respect	\$80,000	Expands ARC Community Center's Case Management Services for Project Respect to help with safety planning, crisis intervention, and intensive case management services to juvenile and adult victims.
DAIS Legal Assistance	\$45,000	Funds legal assistance for Domestic Abuse Intervention Services.
Beacon Emergency Assistance	\$5,000	Emergency Assistance funds for The Beacon.
Housing Navigator-Catholic Charities	\$18,400	Adds housing navigator funds to Catholic Charities.
Emergency Overnight Shelter for Men/Porchlight	\$66,000	Expands Emergency shelter staff support at Porchlight.
Homeless Services Basic Needs	\$5,000	Adds funds to help pay for portable restrooms around the Square
Eviction Prevention	\$50,000	Expands the Eviction Prevention funds to help stabilize housing situations through JFF.
Eviction/Wraparound - JFF	\$50,000	Expands the JFF Eviction Discretionary funds.
Housing Division Creation	\$91,150	Adds 1.0 FTE P-11 Housing Project Specialist position and reclassifies the Communications & Homeless Services Manager to M-16.
ADRC I&A Specialist Position	\$83,100	Provides 1.0 FTE Information Specialist (Bilingual-Hmong) position to meet growth in client contacts and enrollments.
CCS Lead Intake Social Worker	\$98,800	Provides 1.0 FTE Lead Social Worker position to the intake unit in order to better manage increasing CCS caseloads.
Mental Health Services for Older Adults (AAA)	\$200,000	Provides \$200K to contract for two (2) full-time mental health professionals (nurse practitioner and/or geriatric mental health specialist) for a one-year mental health preventative pilot program for non-Medicaid eligible senior adults.
Case Management (AAA)	\$75,376	Case Management Services to meet the increasing demand of the growing senior adult population in Dane County.
Youth Justice .5 FTE Program Leader	\$41,800	Provide for a 0.5 FTE Program Leader position that can support youth in their home setting, support staff in identifying and preventing in-home crises, and work with youth and caregivers to problem solve conflicts in the home.
Immigration Affairs Unit 1.0 Social Worker	\$83,600	Adds 1.0 FTE Social Worker Position to Immigration Affairs Unit (IAU).
Annualize Monona Grove Building Bridges	\$40,000	Building Bridges Expansion into Monona Grove School District - Recommendation to fund the full year expansion.
JFF Rural Initiative	\$185,840	JFF Rural Initiative - Expand JFF to two new rural sites (Site 1: Mt Horeb, WI Heights & Sauk Prairie School Districts) and (Site 2: Marshall & Monona Grove School Districts).
NECZ/Shared Coordination	\$45,000	NECZ lease costs to continue co-location of services and supports.
YJ - CEO's of Tomorrow	\$30,000	Social entrepreneurship program for youth justice.
YJ - Sex Trafficking Enhancement	\$12,000	Youth Sex Trafficking Intervention - improve services to youth at risk of and current victims of sex trafficking.
Latino Family Resource Center	\$10,000	Expands funding to Latino centers by \$5,000 each.
Youth Mentoring	\$100,000	Expands and supports the Opportunity Youth Collaboration Coalition.
Mental Health Court Feasibility Study	\$25,000	RFP for Mental Health Court Feasibility Study.