

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-01			
Sponsor/Committee:	Supervisors Wegleitner, Haasl, Chawla		
Oversight Committee Action:	Health and Human Needs, passed 6-1, Downing		
Personnel & Finance Action:			
Narrative Page:	p. 265		
Department:	Human Services		
Program:	Behavioral Health		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$250,000 in the Department of Human Services - Behavioral Health to provide funding to the City of Madison to support a 24/7 mental health ambulance pilot initiative.		
Program Effect:	The City of Madison will be able to have a more robust pilot of a mental health ambulance initiative with the partnership of the county.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		FUNDING TO MADISON FOR MENTAL HEALTH AMBULANCE	\$250,000
Intent/Justification			
The City of Madison has included funds in its budget for a mental health ambulance pilot project. A mental health emergency response, either instead of or in addition to a law enforcement response, has been used in several communities nationwide. The City's pilot is limited. The amendment provides funds to the City of Madison to expand the pilot to a 24/7 initiative.			
NET GPR EFFECT:			\$250,000

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Amendment # HHN-O-02			
Sponsor/Committee:	Supervisors Wegleitner, Bayrd, Haasl, Chawla		
Oversight Committee Action:	Health and Human Needs, passed 7-0		
Personnel & Finance Action:			
Narrative Page:			
Department:	Human Services		
Program:	CYF Administration & Youth Justice		
Motion: (revenue/expenditure/text effect)	To address the unequal racial impact of fees and fines, eliminate revenues of \$12,000 in the Human Services Department to eliminate fees and fines for delinquency supervision and add the following language to 2020 RES-220: "Collection of any outstanding balances for Juvenile Delinquency Fees will cease and any outstanding debts will be forgiven."		
Program Effect:	Families will not incur fees for juvenile delinquency fees.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
53000	86152	JUVENILE DELIQUENCY FEES	\$12,000
Intent/Justification			
Fees and fines hit struggling families particularly hard, and are a part of the racial disparities of the criminal justice system. This amendment eliminates the anticipated revenue from fees and fines for juveniles.			
NET GPR EFFECT:			<u> \$12,000</u>

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Amendment # HHN-O-03			
Sponsor/Committee:		Supervisor Adkins	
Oversight Committee Action:		Health and Human Needs, passed 7-0	
Personnel & Finance Action:			
Narrative Page:		p. 337	
Department:		Veterans Services Office	
Program:		Veterans Services	
Motion: (revenue/expenditure/text effect)		Expenditures be increased by \$32,200 to restore the cut of a 0.5 FTE assistant veterans services position (#3101), and expenditures be decreased by \$14,500 for LTEs in the Veterans Services Office.	
Program Effect:		This amendment restores a cut in staffing for the Veterans Services Office. This will result in increased access and reduced wait times to connect veterans to all possible VA benefits at the federal, state, and local levels.	
FTE Effect:	0.50		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
VETSRVS	10009	SALARY	\$28,800
VETSRVS	10099	WRS	\$2,300
VETSRVS	10108	FICA	\$1,100
VETSRVS	10072	REDUCE LTE EXPENSE	(\$14,500)
<p>By keeping the 0.5 FTE Assistant Veterans Service Officer position, the Veterans Service Office will be able to help veterans in Dane County access benefits and services without causing delays and backlogs. This is a small department, currently with only 6.0 FTE--cutting this position would cut their staff by over 8.3%, severely affecting their ability to serve veterans. Now more than ever, the Veterans Service Office is essential in helping veterans file service-connected disability claims and non-service connected pension claims with the VA. Some of these benefits include monthly financial compensation and eligibility to receive cost-free treatment for his/her condition(s) through the VA. In addition, non-service connected pension is a needs-based benefit which is designed to assist some of our more vulnerable veterans. The Dane County Veterans Service Office is instrumental in helping Dane County residents access state and federal benefits. For example in FY 2019 they received more than \$77M in disability compensation and pension benefits through the VA, vastly offsetting their small budget of \$685,900. This not only is a perpetual boost on the local economy, but it often helps to change the trajectory of the lives of those they serve.</p>			
NET GPR EFFECT:			<u>\$17,700</u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HHN-O-04			
Sponsor/Committee:	Supervisor Wegleitner, Haasl		
Oversight Committee Action:	Health and Human Needs, passed 7-0		
Personnel & Finance Action:			
Narrative Page:	p. 315		
Department:	Human Services		
Program:	Housing Access & Affordability		
Motion: (revenue/expenditure/text effect)	Eliminate WI Coalition Against Homelessness membership fee expenditures by \$6,000 in the Housing Access & Affordability and allocate \$6,000 to Occupy Madison.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
80000	20928	DECREASE DUES & MEMBERSHIP FEES	(\$6,000)
80000	36206	OPERATIONS SUPPORT	\$6,000
Intent/Justification			
Delete \$6,000 in expenditures for membership fees to Wisconsin Coalition Against Homelessness and allocate \$6,000 to Occupy Madison, Inc. to support a portion of their operations for a tiny house village at 1901 Aberg Ave.			
NET GPR EFFECT:			<u> \$0 </u>

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Amendment # HHN-O-05			
Sponsor/Committee:	Supervisors Wegleitner, Haasl, Chawla		
Oversight Committee Action:	Health and Human Needs, passed 6-1, Downing		
Personnel & Finance Action:			
Narrative Page:	p. 315		
Department:	Human Services		
Program:	Housing Access & Affordability		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$32,600 to support operating expenses of the Occupy Madison, Inc. tiny house village project at 1901 Aberg Avenue.		
Program Effect:	This would offset the operating costs for Occupy Madison to house 28 persons experiencing homelessness in "tinier" homes during the 2020-2021 winter and then transition to a permanent tiny house village in the future.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
80000	36206	OPERATIONS SUPPORT	\$32,600
Intent/Justification			
<p>The amendment allocates \$32,600 to Occupy Madison, Inc. to support a portion of their operations for a tiny house village at 1901 Aberg Ave.</p> <p>The annual operating costs are approximately \$53,100 for the permanent village. A total of \$38,600 would cover annual insurance, internet, gas, electric, and water for the village. A separate amendment provides an additional \$6000 in funds from removing funding for membership dues to the WI Coalition Against Homelessness.</p>			
NET GPR EFFECT:			<u> \$32,600 </u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HHN-O-06			
Sponsor/Committee:	Supervisor Kilmer		
Oversight Committee Action:	Health and Human Needs, passed 7-0		
Personnel & Finance Action:			
Narrative Page:	p. 245		
Department:	DHS-ACS		
Program:	Area Agency on Aging		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$24,811 to DHS-ACS-AAA Budget for nutrition site management.		
Program Effect:	Increased access to meals for seniors.		
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		INCREASE FUNDING FOR NUTRITION SITE MGMT	\$24,811
Intent/Justification			
By contributing \$24,811 for site management, Dane County will have met a two year ask bringing Nutrition Site management funding in line with other POS agency increases over the past 10 years. This will support the continuation of 28 senior dining sites serving 100,000 congregate meals per year and 144,000 home-delivered meals packaged and delivered to home bound seniors.			
NET GPR EFFECT:			<u> \$24,811 </u>