

2020 BUDGET MANDATE TRACKING SHEET

ITEM #	ITEM	BUDGET AMOUNT	DIV	SUBJECT MATTER EXPERT	NOTES	BUDGET ACTION
A	PEI - IAO Position SW (bilingual)	\$93,400	PEI	BETTIN	1.0 FTE	EXEC AMEND
B	Increase in BHRC staffing - 1.0 FTE BH Lead SW, 2.0 FTE Case Mgrs, 1.0 Bilingual Case Mgr, 1.0 FTE IT Spec I	\$484,600	BH & HS Admin	CAMPBELL	BHRC 5.0 FTE eff 1/1/23	EXEC AMEND
C	1.0 FTE Administrative Assistant I	\$93,400	HS Admin	IHEUKUMERE	HS ADMIN 1.0 FTE eff 1/1/23	EXEC AMEND
D	1.0 FTE Program Leader (JFF Housing Program Leader)	\$91,700	PEI	BETTIN	PEI JFF 1.0 FTE	EXEC AMEND
E	1.0 FTE Bilingual Language Access Coordinator	\$120,100	HS Admin	IHEUKUMERE	HS ADMIN 1.0 FTE eff 1/1/23	EXEC AMEND
F	1.0 FTE Housing Program Specialist	\$113,000	HAA	BECKER	HAA 1.0 FTE eff 1/1/23	EXEC AMEND
G	Reflect 2022 spending levels WI Dept of Health Services PACT program	\$383,916	BH	CAMPBELL	POS - State of WI	EXEC AMEND
H	Reflect increased TSSF funding. Adding 1.0 FTE SW Supervisor(M11), 1.0 FTE Case Manager(SW16-18), 2.0 FTE Parent Peer Specialist	\$477,124	CYF	STACKER	CYF TSSF 4.0 FTE	EXEC AMEND
I	Increase Outreach Inc contract to create a Prevention Coordinator to support opioid awareness & prevention	\$115,000	PEI	BETTIN	POS - Outreach Inc.	EXEC AMEND
J	Increase The Road Home contract to increase capacity of the Heart Room program housing case management	\$20,000	HAA	BECKER	POS - The Road Home	EXEC AMEND
K	Increase Catholic Charities Beacon contract for increased security capacity	\$60,000	HAA	BECKER	POS - Catholic Charities	EXEC AMEND
L	Increase Double Dollar program by \$25,000, City of Madison \$12,500	\$25,000	EAWS	TESSMANN	POS - CAC Double Dollars program	EXEC AMEND
M	9% POS COLA	\$4,826,724	VARIOUS	LILLETHUN	VIA CONTROL SHEETS	EXEC AMEND
N	Increase Centro Hispano contract for creation of Caminos Progreso Career Spec	\$60,000	PEI	BETTIN	POS - Centro Hispano	EXEC AMEND
O	Increase YWCA Jobs Ride program	\$30,000	DAS	VELASQUEZ	POS - YWCA Jobs	EXEC AMEND
P	Increase BH K-12 Mental Health Programming & technical Adjustment	\$185,000	BH & PEI	CAMPBELL		EXEC AMEND
Q	One-Time ARP Funding for River Food Pantry to support capital investment & to match City of Madison investment support	\$1,500,000	EAWS	TESSMANN	POS - The River Food Pantry	EXEC AMEND
R	One-Time ARP funding to support DAIS agency operations	\$1,000,000	PEI	BETTIN	POS - DAIS	EXEC AMEND
S	One-Time funding to YWCA to support the purchase of 2 vans	\$110,000	DAS	VELASQUEZ	POS - YWCA van purchase	EXEC AMEND
T	Increase support of the Crisis Triage Center operations	\$1,380,500	BH	CAMPBELL		EXEC AMEND
U	Increase Senior Focal Point case management capacity	\$70,000	DAS	VELASQUEZ		EXEC AMEND
V	Backfill discontinued Juvenile Justice fees	\$15,000	CYF	STACKER		EXEC AMEND
W	Redesignate Afghan refugee assistance to Ukrainian refugee resettlement pgrm		PEI	BETTIN	language only	EXEC AMEND
X	Increase JMHC Mobile Crisis Center staffing Capacity	\$250,000	BH	CAMPBELL	POS - JMHC Mobile	EXEC AMEND
Y	Technical Adjustment moving base K-12 Mental Health from PEI C&T to BH JSCS	\$0	BH & PEI	CAMPBELL	technical adjustment	EXEC AMEND

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Z	To create a BIPOC (Black, Indigenous, and People of Color) Mental Health Coalition	\$135,000	BH	CAMPBELL	POS - Anesis & JMHC	EXEC AMEND
HHN-O-1	Increase expenditures by \$700,000 to fund the Salvation Army's operations of the family shelter facility at 4502 Milwaukee Street in Madison.	\$700,000	HAA	BECKER	POS - Salvation Army	CTY BOARD
HHN-O-2	Increase expenditures by \$113,000 to create a 1.0 FTE P-10 Housing Specialist position in the Housing Access and Affordability division of the Department of Human Services.	\$113,000	HAA	BECKER	HAA 1.0 FTE	CTY BOARD
HHN-O-3	Increase expenditures by \$15,200 to change a 1.0 FTE Housing Program Specialist position added in the Executive budget to a 1.0 FTE HAA Human Services Manager in the Housing Access and Affordability division of the Department of Human Services.	\$15,200	HAA	BECKER	HAA 1.0 P10 to M12	CTY BOARD
HHN-O-5 Amended	Reallocate expenditures from contract nursing line to partially fund 2.8 FTE Registered Nurse positions at a cost of \$349,500.	\$89,500	BPHCC	BROTZMAN	2.8 FTE RNs	CTY BOARD
HHN-O-9	Delete position authority for a P11 project position and \$121,700 in funding in the County Board Office, as well as \$500,000 in mental health and trauma recovery program in the County Board Office and increase the Department of Human Services budget by \$621,700 to create a grant for a Health Care and Public Health Workforce Mental Health and Trauma Recovery and Workforce Development Program.	\$621,700	BH	CAMPBELL	POS via RFP \$621,700	CTY BOARD
HHN-O-10 Amended	Increase expenditures and revenues by \$100,000 to support the Double Dollars program.	\$100,000	EAWS	TESSMANN	POS - CAC Double Dollars \$100,000 one-time ARPA	CTY BOARD
HHN-O-12	Increase expenditures by \$121,800 to increase support for operations of the men's overnight shelter operated by Porchlight, Inc.	\$121,800	HAA	BECKER	POS - Porchlight	CTY BOARD
HHN-O-14 Amended	Decrease expenditures in the Sheriff Field Division by \$210,900 by unfunding 2.0 FTE Deputy I-II positions, create a P10 program position in the mental health division of the department of Human Services to explore the establishment of a non-law enforcement embedded mobile crisis response system outside the City of Madison, and create a P10 position in Public Safety Communications (effective 7/1/23) to coordinate a response system for such a mobile crisis response system.	(\$30,100)	BH	CAMPBELL	BH 1.0 FTE	CTY BOARD
BOARD-O-4	Eliminate the Mental Health Crisis Dispatch Coordinator and Crisis Response Program Developer positions created in HHN-O-14, restore funding for the 2.0 FTE Deputy I-II positions that are unfunded in HHN-O-14 and delay the Housing Specialist position created in HHN-O-2 until April 15, 2023	\$0	BH HAA	CAMPBELL BECKER	FTEs	BOARD FLOOR
BOARD-O-5	Neither expenditures nor revenues be changed, but that the 4.0 FTE new positions in the Department of Human Services Behavioral Health Division and the 3.0 FTE positions in DAS Disability Services be created as Case Manager positions as requested by the Department of Human Services rather than as Social Workers as described in amendments	\$0	BH DAS	CAMPBELL VELASQUEZ	FTEs	BOARD FLOOR

Amendments affecting POS contracts highlighted yellow

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