

**DANE COUNTY BOARD OF SUPERVISORS
2012 BUDGET AMENDMENT**

Amendment # HHN-2			
Sponsor/Committee:	Supvs. Stoebig		
Oversight Committee Action:	Heath and Human Needs, approved 5-1		
Personnel & Finance Action:			
Narrative Page:	p. 262 HUMS-AMHL-1		
Department:	Human Services		
Program:	ACS Mental Health		
Motion: (revenue/expenditure/text effect)	Increase expenditures \$25,612 to restore Women in Transition case management. Offset expense with CRS-Medicaid revenue of \$15,400. The GPR cost would be \$10,212.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACFCLWIT	CMWTAA	WOMEN IN TRANSITION-CASE MANAGEMENT	\$25,612
ACFMHLTH	81051	CRS-MEDICAID	\$15,400
Intent/Justification			
To restore Women in Transition case management funding and associated revenue.			
NET GPR EFFECT:			<u> \$10,212 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2012 BUDGET AMENDMENT**

Amendment # HHN-4			
Sponsor/Committee:	Supv. Stoebig		
Oversight Committee Action:	Heath and Human Needs, approved 5-1		
Personnel & Finance Action:			
Narrative Page:	p. 262, DI HUMS-AMHL-1		
Department:	Human Services -Adult Community Services		
Program:	Mental Health - Family Preservation Program		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$100,000 in the Department of Human Services, Adult Community Services, Mental Health to provide funding for the MHCDC Family Preservation Program.		
Program/Personnel Effect:	This amendment restores funding for the Mental Health Center of Dane County's Family Preservation Program		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
HUMS-AMHL		Increase expenditures for MHCDC Family Preservation Program	\$100,000
Intent/Justification			
The proposed budget decreasedsfunding for the MHCDC Family Preservation Program. This amendment provides \$100,000 for this program.			
Taken as a package, the deletion of Recovery House and the addition of Family Preservatiion funding, the total GPR effect would be \$26,659.			
NET GPR EFFECT:			<u> \$100,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2012 BUDGET AMENDMENT**

Amendment # HHN-5			
Sponsor/Committee:	Supv. Stubbs		
Oversight Committee Action:	Heath and Human Needs, approved 5-2		
Personnel & Finance Action:			
Narrative Page:	p. 227, DI# HUMS-CADM-1; p. 279 DI#HUMS-EADM-1		
Department:	Human Services		
Program:	CYF & EAWS Administration		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$113,523 and revenues be increased by \$30,700 to pay for office rental and a 1.0 FTE Clerk Typist I-II to keep the Sun Prairie Office open. The GPR cost would be \$82,823.		
Program/Personnel Effect:	Keeping the Sun Prairie Office open maintains a presence in the community and allows ease of access to services.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYF-ADM	COYYAA	Rental of Space	\$34,660
EAADMIN	COYYAA	Rental of Space	\$18,663
EAADMIN	AAYAAA	Salary and Wages	\$37,700
EAADMIN	AAYMAA	Retirement	\$4,800
EAADMIN	AAYPAA	Social Security	\$2,900
EAADMIN	AAYSAA	Health	\$14,200
EAADMIN	AAZBAA	Dental	\$1,400
EAADMIN	AAZXAA	Salary Savings	(\$800)
EAADMIN	81350	Income Maintenance Admin Allocation	(\$30,700)
Intent/Justification			
The Sun Prairie Office serves the needs of residents in the northeastern part of the county. It is an asset to the community and provides needed services to some of the most vulnerable.			
<u>NET GPR EFFECT:</u>			<u>\$82,823</u>

**DANE COUNTY BOARD OF SUPERVISORS
2012 BUDGET AMENDMENT**

Amendment # HHN-7			
Sponsor/Committee:	Supv. Stubbs		
Oversight Committee Action:	Heath and Human Needs, approved 6-1		
Personnel & Finance Action:			
Narrative Page:	p. 230, DI HUMS-C&FS-1		
Department:	Human Services -Children Youth & Families		
Program:	CYF- Children and Family Support Family Preservation Program		
Motion: (revenue/expenditure/text effect)	To provide funding for the Journey MHC Family Preservation Program to serve an additional 5 slots for an additional 30 families served annually. These added slots are designated to serve families of color so as to address the disproportionality of consumers of color in the alternate care system .		
Program/Personnel Effect:	HHN #4 added \$100,000 to the Journey Mental Health Center FPP program. This amendment is a language change only to direct the use of that money.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFCTMHC	CMFPAA	FAMILY PRESERVATION	
Intent/Justification			
The addition of \$100,000 in HHN #4 will enable the Journey Mental Health Center FPP program to open 5 additional slots to serve an additional 30 children and families so as to reduce the likelihood of foster care placement . Monies will be targeted towards children and families of color.			
NET GPR EFFECT:			_____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2012 BUDGET AMENDMENT**

Amendment # HHN-8			
Sponsor/Committee:	Supv. Stubbs		
Oversight Committee Action:	Heath and Human Needs, approved 7-0		
Personnel & Finance Action:			
Narrative Page:	p. 614 Human Services Capital Projects		
Department:	Human Services		
Program:	Human Services Capital Budget Administration		
Motion: (revenue/expenditure/text effect)	Increase capital project expense by \$15,812 to replace the Human Services bobcat. The purchase price is \$33,093 minus a trade in of (\$11,000) and a state discount of (\$14,206.68) for a total of \$14,762.32. This machine does need the addition of a high power blower at a cost of \$1,050 to move the snow on the lower sidewalk up on the hill when their is heavy snow. The new bobcat will be safer, less overall maintenance and will allow staff to complete snow removal more efficiently. The total cost is \$15,812.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
	New	Human Services Bobcat and Flow Blower	\$15,812
Intent/Justification			
<p>The Human Services 1999 Melroe Bobcat needs to be replaced as it has cost over \$3,000 in the past 2 years in repairs and these costs will only go up. The current Bobcat has a floor that is rusting out, a right foot pedal that has been repaired several times, is losing power to lift the bucket and pulls to the right when driven. The roof leaks after several caulking repairs, the wiper motor is breaking continuously which is a huge safety issue. Lastly, the main disconnects for the brush/bucket attachments is manual and now requires 2 people to connect and disconnect because of it being so tight. Bobcat of Madison has provided a quote that will give HS a good trade in on the current 1999 Melroe, given the state contract discount . The plus for this purchase is that all of the attachment equipment will work with the new bobcat so a new brush, bucket or fork is not necessary at this time</p>			
NET GPR EFFECT:			<u> \$15,812 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2012 BUDGET AMENDMENT**

Amendment # HHN-10			
Sponsor/Committee:	Supv. Vedder		
Oversight Committee Action:	Heath and Human Needs, approved 7-0		
Personnel & Finance Action:			
Narrative Page:	p. 256, DI# HUMS-ADDA-1		
Department:	Human Services		
Program:	ACS - Develop. Disabilities - Adult		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$3,666 to restore cuts to Mobility Training & Ind. Living. Offset expense with CIP 1B revenue of \$2,200. The GPR cost would be \$1,466.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULT	\$3,033
ACDCTMTI	DLMTAA	MOBILITY TRAINING	\$633
ACDADULT	80966	CIP 1B	(\$2,200)
Intent/Justification			
To restore Mobility Training & Ind. Living funding and associated revenues. This program is designed to provide occupational therapy evaluations and short-term skills training for mobility and independent living skills. The services are intended to improve a consumer's or support person's ability to perform routine daily living skills, using public transportation, and to move about and utilize community resources safely. The target population is adult residents of Dane County with developmental disabilities. These services are also purchased via a consumer's SDS grant.			
NET GPR EFFECT:			_____ \$1,466

**DANE COUNTY BOARD OF SUPERVISORS
2012 BUDGET AMENDMENT**

Amendment # HHN-12			
Sponsor/Committee:	Supv. Duranczyk		
Oversight Committee Action:	Heath and Human Needs, approved 7-0		
Personnel & Finance Action:			
Narrative Page:	p. 295, HUMS-EE&T-1		
Department:	Department of Human Services - EAWS		
Program:	Employment and Training - housing initiative		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$60,000 in the Department of Human Services, EAWS, Employment and Training to provide funding for a Housing First program to provide housing for 1) young adults, 2) single parent families, 3) those who are drug free or no history of alcohol abuse, 4) those who have no felonies or history of violence. An RFP should be issued by Feb 15, 2012 and include the goals of Housing First to decrease and eliminate homelessness among children and families; avoid costly, unstable shelter situations by keeping families in stable housing; minimize negative impacts of homelessness in shelter, such as lack of school attendance and success, loss of work and family contacts, confusing authority roles for children, access to greater health risks; move families using emergency shelters into stable housing as quickly as possible; and use scattered sites throughout the community for affordable housing for families.		
Program/Personnel Effect:	The amendment provides funding for a housing program and specifies the goals of the program.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EATRNTBD	WBEDAA	HOMELESS EMPLOY AND TRAINING	\$60,000
Intent/Justification			
The 2011 proposed budget included \$60,000 for a housing initiative. The funds were frozen and the housing program was never implemented. This amendment specifies that a housing program that incorporates the Housing First goals be included in the budget and that, if an RFP is required, then it should be issued by February 15, 2012.			
NET GPR EFFECT:			<u> \$60,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2012 BUDGET AMENDMENT**

Amendment # HHN-13			
Sponsor/Committee:	Supervisors Rusk and Duranczyk, Sargent		
Oversight Committee Action:	Health and Human Needs, approved 7-0		
Personnel & Finance Action:			
Narrative Page:	Page 242 HUMS-CFJV-1		
Department:	Human Services		
Program:	Juvenile Delinquency Supervision		
Motion: (revenue/expenditure/text effect)	move to increase expenditures \$87,627 to restore cuts to Youth Services of Southern Wisconsin Restitution Services.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CTFHDISS	CPYRAA	Youth Restitution/Victim Services	\$87,627
Intent/Justification			
NET GPR EFFECT:			<u> \$87,627 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2012 BUDGET AMENDMENT**

Amendment # HHN-14			
Sponsor/Committee:	Supv. Duranczyk		
Oversight Committee Action:	Heath and Human Needs, approved 5-2		
Personnel & Finance Action:			
Narrative Page:	p. 230, DI# HUMS-C&FS-1		
Department:	Human Services		
Program:	CYF Children and Family Support		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$109,552 to restore funds to Children's Services Society for Community Support Specialist services. The GPR cost would be \$109,552.		
Program/Personnel Effect:	Maintains community support specialist services at 2011 levels.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFJFFAC	CPSSAA	Community Support Specialist	\$109,552
Intent/Justification			
To restore community support specialist services.			
NET GPR EFFECT:			<u> \$109,552 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2012 BUDGET AMENDMENT**

Amendment # HHN-16			
Sponsor/Committee:	Supvs. Sargent, Levin, Veldran, Stoebig, Hesselbein		
Oversight Committee Action:	Heath and Human Needs, approved 5-2		
Personnel & Finance Action:			
Narrative Page:	p. 245 HUMS-YTH-1		
Department:	Human Services		
Program:	CYF - Dane County Youth Commission		
Motion: (revenue/expenditure/text effect)	Increase expenditures \$19,500 to restore Youth Commission LTE and Youth Advisory Board funds. The GPR cost would be \$19,500.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFYTHCM	AAYGAA	LIMITED TERM EMPLOYEE	\$13,000
CYFYTHCM	AAYPAA	SOCIAL SECURITY	\$1,000
CYFYTHCM	AAZDAA	WORKERS COMPENSATION	\$200
CYFYTHCM	YTHDAA	YOUTH ADVISORY BOARD EXPENSES	\$5,300
Intent/Justification			
To restore youth commission related funding.			
NET GPR EFFECT:			<u> \$19,500 </u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HHN-19			
Sponsor/Committee:	Supv. Vedder		
Oversight Committee Action:	Heath and Human Needs, approved 5-2		
Personnel & Finance Action:			
Narrative Page:	p. 262, DI# HUMS-AMHL-1		
Department:	Human Services		
Program:	ACS - Mental Health		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$37,782 to restore funds to Journey Mental Health Center's, formerly known as Mental Health Center of Dane County, crisis stabilization program. Offset expenses with MA revenue of \$26,161. The GPR cost would be \$11,621.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACFCRSDN	IPCHAA	CHP/ISTC INDIVIDUAL PAYMEN	\$37,782
ACFMHLTH	81439	MA CRISIS INTERVENTION	(\$26,161)
Intent/Justification			
To restore Journey Mental Health Center's, formerly known as Mental Health Center of Dane County, crisis stabilization funding to 2011 levels. This program oversees the coordination of crisis services, crisis response plans, billing logs, and clinical supervision of the crisis programs at the Center as well of at other community providers. The Crisis Stabilization Coordinator conducts system meetings with service providers to discuss DHS 34 programmatic or clinical issues and system coordination.			
NET GPR EFFECT:			_____ \$11,621

**DANE COUNTY BOARD OF SUPERVISORS
2012 BUDGET AMENDMENT**

Amendment # HHN-20			
Sponsor/Committee:	Supvs. Clausius, Gau		
Oversight Committee Action:	Heath and Human Needs, approved 4-3		
Personnel & Finance Action:			
Narrative Page:	p. 227, DI# HUMS-CADM-1; p. 279 DI#HUMS-EADM-1		
Department:	Human Services		
Program:	CYF & EAWS Administration		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$113,523 and revenues be increased by \$30,700 to pay for office rental and a 1.0 FTE Clerk Typist I-II to keep the Sun Prairie Office open. The GPR cost would be \$82,823.		
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EAADMIN	AAYPAA	Social Security	\$2,900
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EAADMIN	AAZXAA	Salary Savings	(\$800)
EAADMIN	81350	Income Maintenance Admin Allocation	(\$30,700)
Intent/Justification			
The Sun Prairie Office serves the needs of residents in the northeastern part of the county. It is an asset to the community and provides needed services to some of the most vulnerable.			
NET GPR EFFECT:			\$82,823