

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # <u> HUMS 1a </u>	Supv. Worzala Health and Human Needs : <i>Approved 7-0</i> p. 243 Department of Human Services Developmental Disabilities-Adult		
Sponsor/Committee:			
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:			
Department:			
Program:	Developmental Disabilities-Adult		
Motion: (revenue/expenditure/text effect)	\$28,810 be added in CIP 1 B revenue to recognize the match available on the \$35,000 and \$15,000 added in the Exec's budget to expand roommate matching service and enhance residential & employment services for DD adult.		
Program/Personnel Effect:	Maximizes CIP 1B revenue on the DD services that were added in the Exec's budget and frees up GPR.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACDADULT	80996	CIP 1B	\$28,810
			\$28,810
Intent/Justification <div style="text-align: right; margin-top: 20px;"> NET GPR EFFECT: <u> (\$28,810)</u> </div>			

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS 1b			
Sponsor/Committee:		Supv. Worzala	
Oversight Committee Action:		Health and Human Needs : <i>Approved 7-0</i>	
Personnel & Finance Action:			
Narrative Page:		p. 228	
Department:		Department of Human Services	
Program:		CYF - Juvenil Delinquency Sups	
Motion: (revenue/expenditure/text effect)		\$28,810 be added to partially restore the \$35,000 cut to the POS Restitution funding transferred to Human Services from Juvenile Court.	
Program/Personnel Effect:		partially restores the \$35,000 cut to the Youth Restitution Victim Service's program that was transferred to Human Services from Juvenile Court	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFJDYRP	CPYRAA	Youth Restitution Victim Services	\$28,810
			\$28,810
Intent/Justification			
		NET GPR EFFECT:	\$28,810

**DANE COUNTY BOARD OF SUPERVISORS
2007 BUDGET AMENDMENT**

Amendment # HUMS 2	
Sponsor/Committee:	Supv. Hendrick
Oversight Committee Action:	Health and Human Needs: Approved 5-2
Personnel & Finance Action:	
Narrative Page:	p. 236
Department:	Department of Human Services
Program:	Area Agency on Aging

Motion: (revenue/expenditure/text effect)	\$9,500 be added to restore the RSVP (Retired Seniors Volunteer Program) to the amount recommended in the RFP process.
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Program/Personnel Effect:	Will increase RSVP's funding by \$9,500 over the 2007 level
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Line Item Detail (not required for introduction, attach additional listing if necessary)

Org	Object	DESCRIPTION:	Amount
ACBAARSV	ORVPAA	Outreach-Vol Placement	\$9,500
			\$9,500

Intent/Justification

NET GPR EFFECT: \$9,500

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # HUMS 5	Supv. Willett Health and Human Needs: Approved 4-3 p. 236 Department of Human Services ACS - Area Agency on Aging		
Sponsor/Committee:			
Oversight Committee Action:			
Personnel & Finance Action:			
Narrative Page:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect)	\$10,000 be removed from Independent Living to restore funding to the amount recommended in the RFP process.		
Program/Personnel Effect:	decreases the Independent Living contract to the funding level recommended in RFP process.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACBAAILI	ORFVAA	Outreach - Friendly Visit	(\$10,000)
			(\$10,000)
Intent/Justification			
<u>NET GPR EFFECT:</u>			<u>(\$10,000)</u>

DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT

Amendment # HUMS 10			
Sponsor/Committee:	Supv. Willett		
Oversight Committee Action:	Health and Human Needs: Approved 7-0		
Personnel & Finance Action:			
Narrative Page:	p. 262		
Department:	Department of Human Services		
Program:	BPHCC-Health Care Center		
Motion: (revenue/expenditure/text effect)	\$5,200 be added to increase by 0.1 FTE Seamstress position (bringing it to 0.6FTE) to address the laundering needs at BPHCC.		
Program/Personnel Effect:	will increase the seamstress position to 0.6 FTE to help address the laundering needs at BPHCC.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
BPHCRES	10027	Salaries	\$3,946
BPHCRES	10099	Retirement Fund	\$470
BPHCRES	10108	Social Security	\$302
BPHCRES	10117	Health	\$513
BPHCRES	10153	Dental	\$48
BPHCRES	10189	Workers Compensation	\$0
BPHCRES	10250	Salary Savings	(\$79)
			\$5,200
Intent/Justification			
NET GPR EFFECT:			<u>\$5,200</u>

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # HUMS 12 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	<p align="center">Supv. Willett</p> <p align="center">Health and Human Needs: Approved 7-0</p> <p align="center">p. 236</p> <p align="center">Department of Human Services</p> <p align="center">ACS - Area Agency on Aging</p>		
Motion: (revenue/expenditure/text effect)	that \$5,000 be added to create a discretionary line to provide services for Adults at Risk.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACBCLTBD	EADSAA	Adults at Risk - Discretionary Expense	\$5,000
			\$5,000
Intent/Justification 			
NET GPR EFFECT:			<u> \$5,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # HUMS 14 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	<p align="center">Supv. McDonell</p> <p align="center">Health and Human Needs: Approved 4-1</p> <p align="center">p 279</p> <p align="center">Department of Human Services</p> <p align="center">Housing and Homeless Support</p>		
Motion: (revenue/expenditure/text effect)	<p>that \$97,500 be added to the Salvation Army programming to fund a year-round family Warming Shelter. This represents 75 percent of the total cost of the program. The City of Madison would provide \$32,500 so the total cost of the Warming Shelter is \$130,000.</p>		
Program/Personnel Effect:	<p>would fund a year-round warming shelter that would provide shelter for families when the Salvation Army reaches capacity. If Salavation Army is unable to meet this need, funding will be made available to another provider to meet the same need.</p>		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EASHLSAL	EMSHAA	Emergency Shelter	\$97,500
Intent/Justification This amendment increases funding to the Salvation Army for a Warming Shelter to provide shelter for families when the shelter reaches capacity. The full cost of a year round shelter would be \$130,000. Dane County would provide 75% of the funding with the remainder provided by the City of Madison.			
NET GPR EFFECT:			\$97,500

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Amendment # HUMS 15 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	<p align="center">Supv. McDonell</p> <p align="center">Health and Human Needs: Approved 4-1</p> <p align="center">p. 281</p> <p align="center">Department of Human Services</p> <p align="center">Economic Assistance and Work Services</p>		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$60,000 for POS services in the Department of Human Services, Division of Economic Assistance and Work Services for employment and training services to connect homeless individuals with employment.		
Program/Personnel Effect:	This amendment would provide employment support for homeless individuals.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EATRNTBD	WBHEAA	POS Employment Support for Homeless	\$60,000
Intent/Justification This amendment increases POS funding for the Department of Human Services, Division of Economic Assistance and Work Services to provide support in helping homeless individuals find and keep employment.			
<u>NET GPR EFFECT:</u>			<u> \$60,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # HUMS 16			
Sponsor/Committee:	Supv. Vedder		
Oversight Committee Action:	Health and Human Needs: Approved 4-1		
Personnel & Finance Action:			
Narrative Page:	p 270		
Department:	Department of Human Services		
Program:	EAWS - Interim Assistance		
Motion: (revenue/expenditure/text effect)	to restore the three Interim Assistance slots at a cost of \$44,863 of which \$17,274 is GPR.		
Program/Personnel Effect:	would increase the number of Interim assistance slots from 40 to 43, which is the number prior to the reduction.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EAIMTMED	IAMEAA	I-A Medications	\$29,300
EAIMTMED	IACGAA	Cash Grants	\$9,600
EAIMTMED	IAPMAA	I-A Psych Meds	\$5,963
EAINTERM	81232	GA State Grant Reimbursement	(\$2,196)
EAINTERM	81233	GA State Medical Reimbursement	(\$3,923)
EAINTERM	81238	3rd Party & Client Medical	(\$21,460)
			\$17,284
Intent/Justification			
NET GPR EFFECT:			<u>\$17,284</u>

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Amendment # HUMS 17			
Sponsor/Committee:	Supv. Stubbs & Veldran		
Oversight Committee Action:	Health and Human Needs Approved 6-1		
Personnel & Finance Action:			
Narrative Page:	p. 281		
Department:	Department of Human Services		
Program:	Economic Assistance and Work Services		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$120,000 to pilot employment an training services at several JFF sites. An RFP for these services will be issued to contract for 2.0 FTE employment & training specialists who have expertise in working with disadvantaged individuals and supplying services that meet criteria for FSET funding		
Program/Personnel Effect:	Services will be contracted through an RFP process. Employment and training services will be located in several JFF sites.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EATRNTBD	WBHEAA	JFF Pilot - Neighborhood Assistance	\$120,000
EAEMPWW	81360	Food Stamp Employment & Training	(\$30,000)
			\$90,000
Intent/Justification			
NET GPR EFFECT:			<u> \$90,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS 18 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	Supv. Worzala, Stubbs & Vedder Health and Human Needs Approved 5-0 p 257 Department of Human Services ACS - Jail Diversion		
Motion: (revenue/expenditure/text effect)	that expenditures be increased by \$50,000 to provide a offender re-entry program and provide an RFP for employment, education and housing assistance tageting those who served time in the criminal justice system. The Human Services Department will report to HHN prior to publication.		
Program/Personnel Effect:	those individuals who served time in the criminal justice system will receive assistance as they re-enter the community to aid in a smooth transition back to civilian life		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACICTBD	NEW	Offender Re-entry Program	\$50,000
			\$50,000
Intent/Justification			
NET GPR EFFECT:			\$50,000

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS 19			
Sponsor/Committee:	Supv. Willett, Worzala & Vedder		
Oversight Committee Action:	Health and Human Needs: Approved 5-0		
Personnel & Finance Action:			
Narrative Page:	p. 215		
Department:	Department of Human Services		
Program:	CYF - Children & Family Support		
Motion: (revenue/expenditure/text effect)	to add \$62,200 to restore a 1.0 FTE Social Worker position.		
Program/Personnel Effect:	will restore the 1.0 FTE Social Worker position that was cut in Human Services' request		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFDSSIA	AAYAAA	Salaries	\$47,800
CYFDSSIA	AAYMAA	Retirement Fund	\$5,700
CYFDSSIA	AAYPAA	Social Security	\$3,700
CYFDSSIA	AAYSAA	Health	\$5,100
CYFDSSIA	AAZBAA	Dental	\$500
CYFDSSIA	AAZQAA	Workers Compensation	\$300
CYFDSSIA	AAZXAA	Salary Savings	(\$1,000)
			\$62,100
Intent/Justification			
NET GPR EFFECT:			<u>\$62,100</u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS 20	
Sponsor/Committee:	Supv. Worzala, Willett & Vedder
Oversight Committee Action:	Health and Human Needs: Approved 4-1
Personnel & Finance Action:	
Narrative Page:	p. 257
Department:	Department of Human Services
Program:	ACS - Jail Diversion

Motion: (revenue/expenditure/text effect)	to add \$70,000 to the Pathfinder program to expand programming. It increases capacity to 64 from the current 32.
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Program/Personnel Effect:	increased capacity will be made available in the Pathfinder program.
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Line Item Detail (not required for introduction, attach additional listing if necessary)

Org	Object	DESCRIPTION:	Amount
ACICTHHR	CMPFAA	Pathfinders Case Management	\$70,000
			\$70,000

Intent/Justification Amendments 20, 21, 22 should be considered together as part of the of the Pathfinder addition.
NET GPR EFFECT: <u> \$70,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS 21 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	Supv. Worzala, Willett & Vedder Health and Human Needs Approved 5-0 p. 257 Department of Human Services ACS - Jail Diversion		
Motion: (revenue/expenditure/text effect)	to eliminate \$11,800 in MA Case Management revenue not able to be earned by Pathfinders		
Program/Personnel Effect:	eliminates Pathfinder MA Case Management revenue that has not been earned and neither is there capacity to earn it.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACICTRMT	81430	MA Case Management	\$11,800
			\$11,800
Intent/Justification Amendments 20, 21, 22 should be considered together as part of the of the Pathfinder addition.			
<u>NET GPR EFFECT:</u>			_____ \$11,800

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS 22 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	Supv. Willett, Worzala & Vedder Health and Human Needs: Approved 4 -1 p. 218 Department of Human Services CYF - AODA		
Motion: (revenue/expenditure/text effect)	revenue be increased by \$54,000 to recognize FSET revenue earned by Hope Haven.		
Program/Personnel Effect:	recognizes increased FSET revenue earned by Hope Haven Rebos from AODA treatment.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFCFAP	81360	FSET	\$54,000
			\$54,000
Intent/Justification Amendments 20, 21, 22 should be considered together as part of the of the Pathfinder addition			
<u>NET GPR EFFECT:</u>			_____ (\$54,000)

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # HUMS 23 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	Supv. Worzala & Wheeler Health and Human Needs: Approved 4-1 p. 228 Department of Human Services CYF - Juvenile Delinquency Supv.		
Motion: (revenue/expenditure/text effect)	add \$53,000 in Crisis Intervention programming (formerly Briarpatch) for runaway teens at Youth Services of Southern Wisconsin		
Program/Personnel Effect:	Provide one year funding to maintain YSSW programming. This is one year funding and would lapse at the end of 2008		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFCTYSS	CVCIAA	Crisis Intervention	\$53,000
			\$53,000
Intent/Justification			
NET GPR EFFECT:			\$53,000

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # HUMS 24	
Sponsor/Committee:	Supv. Worzala
Oversight Committee Action:	Health and Human Needs: Approved 4-1
Personnel & Finance Action:	
Narrative Page:	p. 242
Department:	Department of Human Services
Program:	Administration

Motion: (revenue/expenditure/text effect)	Adds \$310,200 in increased MA CSDRB - Community Services Deficit Reduction Benefit revenue. This revenue (which is a part of WIMCR - Wisconsin MA Cost Reporting Program) to recognize from the state revenue for supplemental payment related to CSDRB (which is above the minimum guaranteed federal share deficit payment)
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Program/Personnel Effect:	revenue would approach the actual amount that was received the last couple of years.
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Line Item Detail (not required for introduction, attach additional listing if necessary)

Org	Object	DESCRIPTION:	Amount
ACAADMIM	81514	MA CSDRB	\$310,200
			\$310,200

Intent/Justification	
NET GPR EFFECT:	_____ (\$310,200)

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # HUMS 25 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	Supv. Rusk Health and Human Needs: Approved 5-0 p. 257 Department of Human Services ACS - Jail Diversion		
Motion: (revenue/expenditure/text effect)	Add \$10,000 to review the current jail referral system in light of the criminal justice system assessment and mental health work. The study should include recommendations regarding coordination of services, mental health screening and referral process to maximize efficiency and provide consumers with best possible treatment for persons in the criminal justice system with mental health and mental health treatment.		
Program/Personnel Effect:	will add a new program with the emphasis on making recommendations on the coordination of services, mental health screenings and the referral process to assist in providing the best possible treatment for persons in the criminal justice system with mental health and AODA treatment. This will be offset by \$14,800 revenue earned in Clerk of Clerks from revenue for Passport photos.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACICRTBD	AMJSAA	POS Jail Referral System Study	\$10,000
			\$10,000
Intent/Justification			
NET GPR EFFECT:			\$10,000

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # HUMS 27 Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	Supv. Worzala Health and Human Needs : Approved 4-1 p. 604 Department of Human Services Human Services Capital Projects		
Motion: (revenue/expenditure/text effect)	to increase borrowing proceeds in the Human Services Building Repairs line by \$62,300 to pay for damages to the Northport Office (Lakeview Property) by the 2007 building flooring. They are as follows... Immediately tuckpoint upper parapet wall & an additional 500 sq ft - \$34,000 Recaulk windows and install weep holes - \$7,000 Replace 3rd floor double doors - \$1,500 Reconnect roof drains and repair damaged roof membrane - \$1,800 Repair soffits, ceiling tiles, walls, & interior window sills - \$3,000 Perform water test and repairs in fishbowl window wells - \$15,000		
Program/Personnel Effect:	those areas damaged by the 2007 flood would be repaired. This would add \$62,300 to the \$147,000 already in the capital project line for Human Services Building Repairs line for a total of \$209,300.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
HSCAPPRJ	57136	Human Services Building Repairs	\$62,300
HSCAPPRJ	84974	Borrowing Proceeds	(\$62,300)
			\$0
<p>Intent/Justification</p> <p align="center">NET GPR EFFECT: _____ \$0</p>			

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS 28			
Sponsor/Committee:		Supv. Worzala	
Oversight Committee Action:		Health and Human Needs: Approved 5-0	
Personnel & Finance Action:			
Narrative Page:		p. 236	
Department:		Department of Human Services	
Program:		ACS - Area Agency on Aging	
Motion: (revenue/expenditure/text effect)		\$10,000 be added Independent Living contract to the level recommended by the Executive's budget.	
Program/Personnel Effect:		increases the Independent Living contract to the funding level recommended in the Executive's budget.	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACBAAILI	ORFVAA	Outreach - Friendly Visit	\$10,000
			\$10,000
Intent/Justification			
NET GPR EFFECT:		<u>\$10,000</u>	

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS 29			
Sponsor/Committee:	Supv. Stoebig		
Oversight Committee Action:	Health and Human Needs: Approved 5-1		
Personnel & Finance Action:			
Narrative Page:	p. 300		
Department:	Joint Board of Health		
Program:	Joint Board of Health		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$58,823 to add 1.0 FTE Humane Officer for the Joint Board of Health, expenditures be decreased by \$24,648 for hourly wages for 2 part-time officers, and revenues be increased by \$15,300 to reflect the City of Madison share of the final cost of this position.		
Program/Personnel Effect:	Add a 1.0 FTE Humane Officer to replace two part-time officers. Savings in hourly wages from the part-time officers salaries will off-set \$24,648 of the cost of the full-time officer, and the City of Madison share of the cost of this position would provide \$15,300 in revenue, making the cost of the full-time officer \$18,875.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		Expenditures for LTE Humane Officer	\$58,823
		Reduction in Hourly Wages for 2 Part-time officers	(\$24,648)
		City Share of cost (44.771 percent)	(\$15,300)
Intent/Justification			
<p>The proposed budget does not include the department's request for a third FTE humane officer. Currently, the two FTE and two LTE officers are not able to fulfill their duties in a timely basis due to heavy caseload. LTE's are not able to perform all the duties of Certified Humane Officers, and with the small staff it is difficult to have a certified officer on duty 7 days per week. LTE officers cover routine workload but cannot cover bite cases or cruelty/neglect calls. This amendment increases expenditures to add a 1.0 FTE humane officer, decreases expenditures for wages for the 2 part time officers, and reflects the City of Madison's share of the cost. The City pays 44.771 percent. The cost of an officer's salary and benefits is \$58,823 minus the cost for the reduced LTE hours of \$24,648. The 44.771% of the remaining \$34,175 is covered by the City; leaving a cost of \$18,875 in GPR.</p>			
NET GPR EFFECT:			<u>\$18,875</u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HUMS 30a Sponsor/Committee: Oversight Committee Action: Personnel & Finance Action: Narrative Page: Department: Program:	<p align="center">Supv. Stoebig</p> <p align="center">Health and Human Needs approved 4-1</p> <p align="center">p. 229</p> <p align="center">Human Services</p> <p align="center">Juvenile Delinquency Supervision</p>																																																																				
Motion: (revenue/expenditure/text effect)	<p>The provision in Res. 133, 2007-08, Dane County Operating Budget Appropriations Resolution regarding youth employment be changed to read as follows, "The 2008 Budget includes GPR in the amount of \$200,000 for a new targeted jobs program for youth as recommended by the Dane County Enhanced Youth Gang Prevention Task Force. The Task Force noted that employment is a key component to gang prevention, intervention and successful community re-entry. These monies will support <u>comprehensive</u> programming in the areas of job skills training, employment preparedness, job mentoring, job placement, and job retention for at-risk and <u>disconnected</u> youths, ages 14-18, <u>including youth aging out of foster care</u>. The Department of Human Services will issue as early as possible in 2008 a request for proposals. <u>The Dane County Department of Human Services shall give priority to grant applications that can leverage additional private and public funds, collaborate with other</u> agencies, and demonstrate a comprehensive youth employment strategy."</p>																																																																				
Program/Personnel Effect:	<p>The amendment revises the provision regarding youth employment by expanding the age range for targeted youth to include 18 year olds, defining the youth targeted for program participation, and specifying additional criteria by which grant funds will be awarded.</p>																																																																				
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Intent/Justification <p>The proposed budget includes \$100,000 for a new targeted jobs program for youth as recommended by the Dane County Enhanced Youth Gang Prevention Task Force. This amendment revises the provision creating the program by expanding the age range to 18 and defining the target population for the program. One target group would be youth who are aging out of foster care. The National Association of Counties has made services for youth who age out of foster care systems as one of their priorities for 2008. The amendment also specifies that priority be given to grant applications that can leverage additional private and public funds, collaborate with other agencies, and demonstrate a comprehensive youth employment strategy.</p> <p align="center"><u>NET GPR EFFECT:</u> _____</p>																																																																					

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # HUMS 30B	(Page 2 of 2)		
Sponsor/Committee:	Supv. Stoebig		
Oversight Committee Action:	Health and Human Needs: approved 4-1		
Personnel & Finance Action:			
Narrative Page:	p. 229		
Department:	Human Services		
Program:	Juvenile Delinquency Supervision		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$100,000 to support expanded employment programming for youth as a component of gang prevention.		
Program/Personnel Effect:	The amendment increases expenditures by \$100,000, bringing the total allocation to \$200,000.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFJDTBD	PVYEAA	Youth Employment Initiative RFP	\$100,000
Intent/Justification			
The proposed budget includes \$100,000 for a new targeted jobs program for youth as recommended by the Dane County Enhanced Youth Gang Prevention Task Force. This amendment adds \$100,000 to this amount. The total allocation for the targeted jobs program for youth would be \$200,000.			
NET GPR EFFECT:			<u> \$100,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # HUMS 31	
Sponsor/Committee:	Supv. Wiganowsky & Worzala
Oversight Committee Action:	Health and Human Needs: Approved 7-0
Personnel & Finance Action:	
Narrative Page:	p. 305
Department:	Veterans Services Office
Program:	Veterans Services

Motion: (revenue/expenditure/text effect)	<p>\$14,952 in increased expenditures be added to the following lines</p> <p>Travel (to cover outreach visits to Oregon, Stoughton, Sun Prairie, Oak Hill, Black Earth, VA Hospital, UW Campus, & other areas) - \$800</p> <p>Conference & Training (National Veterans Conference - Charleston, SC - 4 Offices; 2 Statewide Conference (1 Officer each conference)- \$7,052</p> <p>Per Deim (covers 5 people at one meeting per month at \$30 each per meeting, plus mileage) - \$2,300</p> <p>IT Equipment - Purchase 2 laptops plus licenses - \$2,800</p> <p>Commission Account - to address emergency needs for veterans</p>
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Program/Personnel Effect:	
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Line Item Detail (not required for introduction, attach additional listing if necessary)

Org	Object	DESCRIPTION:	Amount
		Travel	\$800
		Conference & Training	\$7,052
		Per Meetings	\$2,300
		IT Equipment	\$2,800
		Commission Account	\$3,000
			\$15,952

tent/Justification

See attached sheet for detailed analysis & justification.

NET GPR EFFECT: \$ 15,952

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # HUMS 36			
Sponsor/Committee:	Supv. Bayrd		
Oversight Committee Action:	Health and Human Needs: approved 7-0		
Personnel & Finance Action:			
Narrative Page:	p. 215		
Department:	Human Services		
Program:	CYF - Children and Family Support		
Motion: (revenue/expenditure/text effect)	to increase spending by \$60,613 to add a 1.0 FTE Social Worker in Child Protective Services (CPS) to help address the increased CPS workers caseload issue.		
Program/Personnel Effect:	will add 1.0 FTE Social Worker to the CPS staff and will help alleviate the increased CPS worker caseload.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFDSSIA	AAYAAA	Salaries & Wages	\$40,088
CYFDSSIA	AAYMAA	Retirement Fund	\$4,770
CYFDSSIA	AAYPAA	Social Security	\$3,067
CYFDSSIA	AAYSAA	Health	\$12,054
CYFDSSIA	AAZBAA	Dental	\$1,350
CYFDSSIA	AAZHAA	Disability	\$78
CYFDSSIA	AAZKAA	Life	\$8
CYFDSSIA	AAZXAA	Salary Savings	(\$802)
			\$60,613
Intent/Justification			
Funding provided by Amendment # PP&J-7 sub, wich reduces courthouse LTE positions.			
NET GPR EFFECT:			_____ (\$60,613)

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # P&F-18			
Sponsor/Committee:	Supervisor Kostelic		
Oversight Committee Action:	Health and Human Needs, not presented		
Personnel & Finance Action:			
Narrative Page:	Page 299		
Department:	Board of Health for Madison and Dane County		
Program:			
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$1,250 in the budget of the combined public health department to restore a reduction in conference and training funds specifically designated for board members. The amendment is contingent upon the City of Madison including a similar increase in its final budget for the Board of Health.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
BHADM	ASBPAA	Board of Health POS	\$1,250
Intent/Justification			
NET GPR EFFECT:			____ (\$25,000)

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # P&F-19			
Sponsor/Committee:	Supervisor Kostelic		
Oversight Committee Action:	Not Presented		
Personnel & Finance Action:			
Narrative Page:	Page 301, DI# JBOH-JBOH-5		
Department:	Board of Health for Madison & Dane County		
Program:	Board of Health for Madison & Dane County		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$18,273 to increase the 0.5 FTE Dietetic Specialist position that was in the Recommended Budget to full-time. This amount represents the County's apportioned share of the cost.		
Program/Personnel Effect:	This amendment will increase the 0.5 FTE Dietetic Specialist position in the Recommended Budget to a full 1.0 FTE. On the City's side of the budget the Board of Estimates has also increased this position to full-time.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
BHADM	ASBPA	BOARD OF HEALTH - POS	\$18,273
Intent/Justification			
This increases the new Dietetic Specialist position to full-time to match the increase granted on the City's side by the Board of Estimates. This position will address the 25% participation increase the WIC program has experienced since 2003.			
NET GPR EFFECT:			<u> \$18,273 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # P&F-20			
Sponsor/Committee:	Supervisor Kostelic		
Oversight Committee Action:	Not Presented		
Personnel & Finance Action:			
Narrative Page:	Page 301, DI# JBOH-JBOH-3		
Department:	Board of Health for Madison & Dane County		
Program:	Board of Health for Madison & Dane County		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$7,379 to hire a Web Content Editor to complete the merged agencies website. This amount represents the County's apportioned share of the cost.		
Program/Personnel Effect:			
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
BHADM	ASBPA	BOARD OF HEALTH - POS	\$7,379
Intent/Justification			
<p>The public health website is an avenue for promotion and sharing of valuable and critical information about the department's programs and services. Currently there are two separate websites which differ in style, content, and format. They are connected only by a temporary portal page. The hiring of a Web Content Editor is crucial to the completion of the merged agency's website. Though internal IT staff are capable of performing this function, they are not able to complete this work in a timely manner due to other commitments. A Web Content Editor would be able to focus exclusively on this task and would be able to complete the project in 2008.</p>			
NET GPR EFFECT:			_____\$7,379

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # P&F-21			
Sponsor/Committee:	Supervisor Kostelic		
Oversight Committee Action:	Not Presented		
Personnel & Finance Action:			
Narrative Page:	Page 301, DI# JBOH-JBOH-3		
Department:	Board of Health for Madison & Dane County		
Program:	Board of Health for Madison & Dane County		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$32,583 to increase the 0.5 FTE Fit City Coordinator to a full 1.0 FTE. This amount represents the County's apportioned share of the cost.		
Program/Personnel Effect:	The Recommend Budget includes the Fit City Coordinator position at 0.5 FTE. This amendment increases the position to the current full 1.0 FTE.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
BHADM	ASBPA	BOARD OF HEALTH - POS	\$16,292
Intent/Justification			
<p>The Fit City program is a public-private partnership to address the increasing rates of overweight, obesity and sedentary lifestyles in Madison and Dane County. The program has successfully engaged over fifty community agency, health system, business and neighborhood organizations in promoting physical activity and reducing chronic disease risk. Without a full-time Fit City Coordinator position, PHMDC would no longer be able to coordinate all of the activities, manage communication, and plan community events, or provide technical support for neighborhood physical activity programming.</p>			
NET GPR EFFECT:			<u> \$16,292 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2008 BUDGET AMENDMENT**

Amendment # P&F-22			
Sponsor/Committee:	Supervisor Kostelic		
Oversight Committee Action:	Not Presented		
Personnel & Finance Action:			
Narrative Page:	Page 301, DI# JBOH-JBOH-3		
Department:	Board of Health for Madison & Dane County		
Program:	Board of Health for Madison & Dane County		
Motion: (revenue/expenditure/text effect)	Increase expenditures by \$10,736 to fund the Environmental Health Supervisor position as of January 1, 2008. This amount represents the County's apportioned share of the cost.		
Program/Personnel Effect:	The Recommended Budget provides 10 months of funding for this position in 2008. This amendment fully funds the position for the entire year.		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
BHADM	ASBPA	BOARD OF HEALTH - POS	\$10,736
Intent/Justification			
The joint Environmental Health program will include 30 permanent staff and 8 seasonal workers. It will be necessary to re-class the existing Dane County Director of Environmental Health position to an Environmental Health Supervisor to provide the needed level of supervisory oversight to this large group of people who provide a wide array of environmental health services.			
NET GPR EFFECT:			_____ \$10,736