

Amendments to Sub. 1 to Res. 133 and Sub. 1
to Res. 134 Considered by the Health and
Human Needs Committee

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT - SUB.1 TO RES. 133**

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| Amendment # HHN-1 | | | |
| Sponsor/Committee: | Supv. Sargent, Levin, Wegleitner, Hotchkiss, Krause, Zweifel, Clausius | | |
| Oversight Committee Action: | Health & Human Needs passed 7-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | See attached details | | |
| Department: | Human Services | | |
| Program: | Various | | |
| Motion: (revenue/expenditure/text effect) | Restores County Executive Human Services and Veterans Affairs Amendments for a net expense increase of \$900,375, revenue increase of \$362,696 and a net GPR increase of \$537,679. | | |
| Program/Personnel Effect: | +2.0 FTE Child Protective Services Social Workers | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| Various | Various | See attached details-Human Services | \$529,429 |
| | | See attached details-Veterans Affairs | \$8,250 |
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| Intent/Justification | | | |
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| <u>NET GPR EFFECT:</u> | | | <u>\$537,679</u> |

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

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| Amendment # HHN-2 | | | |
| Sponsor/Committee: | Supervisor Stubbs | | |
| Oversight Committee Action: | Health & Human Needs passed 7-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | Res. 133, Operating Budget Resolution | | |
| Department: | Human Services | | |
| Program: | | | |
| Motion: (revenue/expenditure/text effect) | <p>To add the following language to Res. 133: "Priority admission to the Drug Court Treatment Program shall be offered to African American males who have been referred to the program. Priority admission shall mean either immediate admission or priority placement on a waiting list for the Drug Court Treatment Program. African American males admitted to the Drug Court Treatment Program shall be assigned first to Genesis Social Services Corporation for case management services. This provision is not intended to supersede admission priorities that may be identified by state or federal funding sources."</p> <p>"Dane County contracts with three different agencies to provide case management services to the participants of the Dane County Drug Court Treatment Program. One of those agencies, Genesis Social Services Corporation is designated to work primarily with African American male participants. At the end of September 2012, there were no African Americans participating in the Dane County Drug Court Treatment Program. The County Board encourages the DCDCTP to adopt measures that will attract persons of color into the program."</p> | | |
| Program/Personnel Effect: | <p>One of those agencies, Genesis Social Services Corporation is designated to work primarily with African American male participants. At the end of September 2012, there were no African Americans participating in the Dane County Drug Court Treatment Program. The County Board encourages the DCDCTP to adopt measures that will attract persons of color into the program."</p> | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
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| Intent/Justification | | | |
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| NET GPR EFFECT: | | | \$0 |

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

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| Amendment # HHN-3 | | | |
| Sponsor/Committee: | Supv. Stubbs | | |
| Oversight Committee Action: | Health & Human Needs passed 7-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | p. 262 | | |
| Department: | Human Services | | |
| Program: | ACS-Alternative Sanction | | |
| Motion: (revenue/expenditure/text effect) | Adds \$10,500 to fund four additional drug court case management slots with a priority on African American participants. | | |
| Program/Personnel Effect: | | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| ACICLGEN | CMPAA | GENESIS SOCIAL SERVICES | \$10,500 |
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| <p>Priority admission to the Drug Court Treatment Program shall be offered to African American males who have been referred to the program. Priority admission shall mean either immediate admission or priority placement on a waiting list for the Drug Court Treatment Program. African American males admitted to the Drug Court Treatment Program shall be assigned first to Genesis Social Services Corporation for case management services. This provision is not intended to supersede admission priorities that may be identified by state or federal funding sources. The County Board encourages the DCDCTP to adopt measures that will attract persons of color into the program.</p> | | | |
| NET GPR EFFECT: | | | <u> \$10,500 </u> |

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

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| Amendment # HHN-4 | | | |
| Sponsor/Committee: | Supv. Stubbs | | |
| Oversight Committee Action: | Health & Human Needs - no action | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | p. 262 | | |
| Department: | Human Services | | |
| Program: | ACS-Alternative Sanction | | |
| Motion: (revenue/expenditure/text effect) | Eliminates \$10,500 from the Huber Center transportation initiative. | | |
| Program/Personnel Effect: | | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| ACICTTBD | DHTAA | HUBER TRANSPORTATION | (\$10,500) |
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| Intent/Justification | | | |
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| <u>NET GPR EFFECT:</u> | | | <u>(\$10,500)</u> |

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

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| Amendment # HHN-5 | | | |
| Sponsor/Committee: | Supv. Levin, Hotchkiss, Sargent, Clausius, Wegleitner, Krause, Zweifel | | |
| Oversight Committee Action: | Health & Human Needs passed 7-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | p. 610 | | |
| Department: | Human Services | | |
| Program: | Capital Projects - BPHCC | | |
| Motion: (revenue/expenditure/text effect) | Increase Capital Projects for Badger Prairie remodeling and outbuilding. Per Rob Nebel at Public Works the breakdown for the costs for the 2013 Capital Budget should be \$100,000 – C & D Neighborhood remodeling and \$140,000 – Outbuilding for vehicle and maintenance equipment. | | |
| Program/Personnel Effect: | | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| | | C & D Neighborhood Remodeling | \$100,000 |
| | | Outbuilding for Vehicle & Maintenance Equipment | \$140,000 |
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| Intent/Justification | | | |
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| NET GPR EFFECT: | | | _____ \$0 |

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

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| Amendment # | HHN-6 | | |
| Sponsor/Committee: | Supv. Sargent, Wegleitner, Clausius, Krause, Hotchkiss, Levin, Zweifel | | |
| Oversight Committee Action: | Health and Human Needs passed 7-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | pages 222 & 263 | | |
| Department: | Human Services | | |
| Program: | CYF-AODA & ACS-Alternative Sanction | | |
| Motion: (revenue/expenditure/text effect) | Technical adjustment increasing OWI Court revenue and distributing expenses accordingly to annualize Federal funding and reflect the 2013 calendar year funding levels and contracts. | | |
| Program/Personnel Effect: | | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| CYFCFARC | CZIDAA | ARC Outpatient IDP | \$4,946 |
| ACICTMHC | IZOWAA | CAU OWI Court | \$32,000 |
| CYFCFMHC | CZIDAA | Intoxicated Driver | \$41,952 |
| CYFCFMHC | CTMSAA | Medication Services | (\$18,851) |
| CYFCFMHC | CMMAA | Medication Case Management | (\$8,146) |
| CYFCFMHI | CZINAA | Newstart Intoxicated Driver Program | \$1,870 |
| CYFCRTEL | CZIDAA | Outpatient IDP | \$2,160 |
| ACICTRMT | 81172 | OWI COURT | (\$32,000) |
| CYFCFAP | 81172 | OWI COURT | (\$23,931) |
| Intent/Justification | | | |
| <p>The Dane County OWI Court began operating July 2011. This grant-funded program is funded on the federal fiscal year (Oct.-Sep.). A re-application filed with the state triggers funds to be distributed to Dane County each federal fiscal year. The current budget includes amounts that fund services through September 30, 2013. This action annualizes the funds that support this program.</p> | | | |
| NET GPR EFFECT: | | | <u> </u> \$0 |

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

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| Amendment # HHN-7 | | | |
| Sponsor/Committee: | Supv. Zweifel, Levin, Clausius, Hotchkiss, Krause, Wegleitner, Sargent | | |
| Oversight Committee Action: | Health and Human Needs passed 7-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | pages 218 & 224 | | |
| Department: | Human Services | | |
| Program: | Children Youth and Family Support | | |
| Motion: (revenue/expenditure/text effect) | Adds \$15,795 for expanded Early Childhood Initiative (ECI) space and office setup cost. | | |
| Program/Personnel Effect: | | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| CYFACTBD | NEW | ECI Space Expansion | \$15,795 |
| CYFALTIN | RTCIAA | CHILD CARING INSTITUTIONS | (\$15,795) |
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| Intent/Justification | | | |
| Uses funds left from the reduction of the equivalent of 1 residential care slot to fund the expansion of ECI space in Sun Prairie. | | | |
| NET GPR EFFECT: | | | _____ \$0 |

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

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| Amendment # HHN-9 | | | |
| Sponsor/Committee: | Supv. Levin, Sargent, Clausius, Zweifel, Hotchkiss, Krause, Wegleitner | | |
| Oversight Committee Action: | Health and Human Needs passed 7-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | page 221 | | |
| Department: | Human Services | | |
| Program: | CYF-AODA | | |
| Motion: (revenue/expenditure/text effect) | Eliminates \$15,000 for the alcohol community coalition and funds for psychiatric follow-up, psychotropic medication, and case management for individuals who have chronically struggled with alcohol dependence and mental illness. | | |
| Program/Personnel Effect: | | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| CYFCLTBD | CZCCAA | ALCOHOL COMMUNITY COALITION | (\$15,000) |
| CYFCLTEL | CMAOAA | CASE MANAGEMENT - TELLURIAN | \$15,000 |
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| Intent/Justification | | | |
| This will be used to add funds for psychiatric follow-up, psychotropic medication, and case management for individuals who have chronically struggled with alcohol dependence and mental illness. | | | |
| NET GPR EFFECT: | | | _____ \$0 |

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

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| Amendment # HHN-10 | | | |
| Sponsor/Committee: | Supervisor Zweifel, Sargent, Levin, Krause, Hotchkiss, Clausius, Wegleitner | | |
| Oversight Committee Action: | Health & Human Needs passed 7-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | Capital Budget | | |
| Department: | Human Services | | |
| Program: | Administration | | |
| Motion: (revenue/expenditure/text effect) | Increase expenditures and borrowing proceeds by \$485,000 to fund the purchase of software and hardware that will provide Child Protective Service social workers with the ability to access and update case files on mobile devices. | | |
| Program/Personnel Effect: | | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| HSCAPPRJ | NEW | CPS Mobile Software Project | \$485,000 |
| HSCAPPRJ | 84974 | Borrowing Proceeds | \$485,000 |
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| Intent/Justification | | | |
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| NET GPR EFFECT: | | | _____\$0 |

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

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|---|---|--|---------------------------------|
| Amendment # HHN-11 | | | |
| Sponsor/Committee: | Supervisor Bayrd, Stubbs | | |
| Oversight Committee Action: | Health and Human Needs passed 7-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | p. 231 | | |
| Department: | Human Services | | |
| Program: | CY&F Juvenile Delinquency Supervision | | |
| Motion: (revenue/expenditure/text effect) | Expenditures be increased by \$60,000 for a restorative justice program focused primarily on middle-school aged youth to be delivered in partnership with Dane County school districts and add the following language to Res. 133: "The budget includes \$60,000 in funding for a restorative justice program to be targeted for the following middle schools: Cardinal Heights Upper, Savanna Oaks, and Jefferson and Wright in Madison. The RFP process for this project will be completed by July 31, 2013, so that implementation can begin in the fall of 2013 school year." | | |
| Program/Personnel Effect: | This amendment provides funding for a new initiative in the Department of Human Services, Children, Youth and Families Division, Juvenile Delinquency Supervision Program for a restorative justice program focused on middle-school aged youth. As with other initiatives, it is anticipated that a purchase of service agency would deliver this program. An RFP process would be required to choose the POS agency. | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| | | Restorative Justice Initiative for Middle School youth | \$60,000 |
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| Intent/Justification | | | |
| The amendment adds \$60,000 in the Department of Human Services, Division of Children, Youth and Families, Juvenile Delinquency Supervision Program for a new restorative justice initiative focused on middle school aged youth. The goal of the restorative justice approach is to reduce racial disparities in the criminal justice system by keeping youth out of the system. | | | |
| NET GPR EFFECT: | | | <u> \$60,000 </u> |

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

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| Amendment # HHN-12 | | | |
| Sponsor/Committee: | Supervisor Bayrd, Sargent, Levin, Zweifel, Clausius, Hotchkiss, Krause, Wegleitner | | |
| Oversight Committee Action: | Health & Human Needs passed 7-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | Capital Budget | | |
| Department: | Human Services | | |
| Program: | Capital Budget | | |
| Motion: (revenue/expenditure/text effect) | I move to increase expenditures and borrowing proceeds by \$1.7 million to allow the county to purchase and renovate an existing building to serve as a single room occupancy (SRO) housing facility and add the following language to Res. 134, 12-13: "The Dane County Housing Authority (DCHA) is hereby designated to be the agency to operate the SRO facility included in the Capital Budget. The County will consult with the DCHA in the selection of a building and the specifications for any renovation." | | |
| Program/Personnel Effect: | This amendment would allow for the county to purchase and renovate a building to serve as a SRO housing facility. The facility would be operated under a contract with a non-profit provider and would fill a vital need within the housing continuum in Dane County. | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| HSCAPPRJ | NEW | Single Room Occupancy Facility | \$1,700,000 |
| HSCAPPRJ | 84974 | Borrowing Proceeds | \$1,700,000 |
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| Intent/Justification | | | |
| Dane County lacks adequate SRO resources. This housing segment provides important opportunities in preventing and alleviating homelessness. It is intended that the county will work with the DCHA to locate and renovate a facility to meet this critical housing need. DCHA will operate the facility under a lease with the county. | | | |
| NET GPR EFFECT: | | | _____\$0 |

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

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|---|---|---------------------|-------------------------------------|
| Amendment # HHN-13 | | | |
| Sponsor/Committee: | Supervisor Salov | | |
| Oversight Committee Action: | Health & Human Needs failed 1-6 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | page 206 | | |
| Department: | Human Services | | |
| Program: | Administration | | |
| Motion: (revenue/expenditure/text effect) | To increase expenditures by \$ 88,000 to add 1.0 FTE Information Technology Business Analyst position in the Administration Division of the Human Services Department beginning 4/1/13. | | |
| Program/Personnel Effect: | This amendment adds a 1.0 FTE IT business analyst position in the department of human services. The position was requested by the department and denied by the County Executive. | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| HSADMIN | AAYAAA | Salaries | \$61,600 |
| HSADMIN | AAYMAA | Retirement | \$6,200 |
| HSADMIN | AAYSAA | Health | \$15,000 |
| HSADMIN | AAYPAA | Social Security | \$4,700 |
| HSADMIN | AAZBAA | Dental | \$1,500 |
| HSADMIN | AAZHAA | Disability | \$100 |
| HSADMIN | AAZQAA | Worker's Comp | \$100 |
| HSADMIN | AAZXAA | Salary Savings | (\$1,200) |
| Intent/Justification | | | |
| There is a backlog of IT related projects important to the Department of Human Services. This position would be responsible for analyzing the business rules that are behind these projects, leaving other IT professionals more time to complete the projects. | | | |
| NET GPR EFFECT: | | | <u> \$88,000 </u> |

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

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| Amendment # HHN-14 | | | |
| Sponsor/Committee: | Supervisor Wegleitner | | |
| Oversight Committee Action: | Health & Human Needs passed as amended 7-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | Capital Budget | | |
| Department: | Human Services | | |
| Program: | Economic Assistance | | |
| Motion: (revenue/expenditure/text effect) | <p>Add the following language to Res. 133, 12-13: "Staff from Planning & Development and Human Services are directed to assist with the development of a housing plan as required by Res 292, 11-12. One of the most critical and time-sensitive objectives of the plan related to housing development is increasing the number of single room occupancy housing units by 100 units and the number of housing units affordable to families supporting themselves on SSI or W-2 by 100 units to September 1, 2015.</p> <p>In order to effectively determine where these housing units are most needed and which ones should be built with county funding, the Human Services Board and County staff and policy makers would benefit from a housing needs study. This housing needs study would ascertain the existing housing stock of each of the municipalities within Dane County as well as the existing housing needs, in terms of income levels, age groups, household sizes, and persons with special needs, as called for in the Dane County Comprehensive Plan. Based on the results of the housing needs study, Dane County can pursue development of the additional units required by Resolution 292 in the most appropriate areas of the County."</p> | | |
| Program/Personnel Effect: | | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
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| Intent/Justification | | | |
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| NET GPR EFFECT: | | | \$0 |

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

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|---|---|------------------------------|-------------------------------------|
| Amendment # HHN-15 | | | |
| Sponsor/Committee: | Supervisor Wegleitner | | |
| Oversight Committee Action: | Health & Human Needs passed 7-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | page 271 | | |
| Department: | Human Services | | |
| Program: | Economic Assistance | | |
| Motion: (revenue/expenditure/text effect) | Increase expenditures in the operating budget by \$74,900 to provide funding to operate a homeless day resource center through all of calendar year 2013. | | |
| Program/Personnel Effect: | | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| EAHMLPLT | EMSHAA | Homeless Day Resource Center | \$74,900 |
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| Intent/Justification | | | |
| <p>The County Executive's budget provides funding for a homeless day resource center from January through April 2013. The needs of the homeless for day shelter services extends throughout the calendar year, not just during the winter months. This amendment provides funding to operate the center for the balance of 2013. The funding for this amendment is provided by two additional amendments, one to un-fund a Park Maintenance Technician and one to delay filling two Mechanical Repair Worker positions.</p> | | | |
| NET GPR EFFECT: | | | <u> \$74,900 </u> |

**DANE COUNTY BOARD OF SUPERVISORS
2013 BUDGET AMENDMENT**

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| Amendment # HHN-16 | | | |
| Sponsor/Committee: | Supervisor Wegleitner | | |
| Oversight Committee Action: | Health & Human Needs passed 7-0 | | |
| Personnel & Finance Action: | | | |
| Narrative Page: | Capital Budget | | |
| Department: | Human Services | | |
| Program: | Economic Assistance | | |
| Motion: (revenue/expenditure/text effect) | To increase expenditures and borrowing proceeds by \$600,000 to purchase and renovate a facility to serve as a permanent homeless day resource center. | | |
| Program/Personnel Effect: | This amendment provides funding to establish a permanent homeless day resource center as provided in Res. 84, 2012-2013. | | |
| Line Item Detail (not required for introduction, attach additional listing if necessary) | | | |
| Org | Object | DESCRIPTION: | Amount |
| HSCAPPRJ | NEW | Homeless Day Resource Center | \$600,000 |
| HSCAPPRJ | 84974 | Borrowing Proceeds | \$600,000 |
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| Intent/Justification | | | |
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| NET GPR EFFECT: | | | _____\$0 |