

Budget Amendments
Recommended by the
Health and Human Needs Committee

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # <u> HHN 1 </u>			
Sponsor/Committee:	Supervisors Dye, Hotchkiss, Sargent, Veldran, Kolar		
Oversight Committee Action:	Health and Human Needs, Passed 6-1 (Levin) YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	p. 244, HUMS-ADDA-1		
Department:	Human Services		
Program:	ACS Developmental Disabilities - Adult		
Motion: (revenue/expenditure/text effect)	Adds \$24,181 in GPR to reduce the DD cut to 1.375%.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACDADULT	Various	Detail to Follow	\$78,099
ACDADULT	80996	CIP 1B	\$53,918
Intent/Justification			
The addition of \$24,181 in GPR and the match of \$53,918 in waiver funds for a total addition of \$78,099 to the DD system lowers the cut to providers and consumer SDS grants from 1.5% to 1.375%. This will lessen any negative impact of the reduction to some existing consumers.			
<u>NET GPR EFFECT:</u>			<u> \$24,181 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # <u> HHN 2 </u>			
Sponsor/Committee:	Supervisors Sargent, Levin, Hotchkiss, Schmidt, Zweifel, Wegleitner, Krause		
Oversight Committee Action:	Health and Human Needs, Passed 6-1 (Salov) YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	p. 280, HUMS-EE&T-1		
Department:	Human Services		
Program:	EAWS-Employment & Training		
Motion: (revenue/expenditure/text effect)	Adds \$50,000 to fund the YWCA Transit JobRide Program.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EATRNYWC	TRSPAA	Transit JobRide Program	\$50,000
Intent/Justification			
<p>The YW Transit JobRide provides 24hour/7 day a week employment-related transportation to low-income community members who have no other means of transportation to get to work, meaning that they cannot afford a car and that either their home or their employer is not accessible by Metro bus.</p>			
NET GPR EFFECT:			<u> \$50,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # <u> HHN 3 </u>			
Sponsor/Committee:	Supervisors Sargent, Levin, Hotchkiss, Erickson, Dye, Zweifel, Richmond, Veldran, Wegleitner, Krause		
Oversight Committee Action:	Health and Human Needs, Passed 7-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	P. 216		
Department:	Human Services		
Program:	Children and Family Support		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$68,033 for additional support of Briarpatch programs for homeless and runaway youth.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFCTYSS	CVCIAA	CRISIS INTERVENTION	\$68,033
Intent/Justification			
NET GPR EFFECT:			<u> \$68,033 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # <u>HHN 5</u>			
Sponsor/Committee:	Supvs. Bayrd, Levin, Sargent, Hotchkiss, Zweifel, Wegleitner, Krause		
Oversight Committee Action:	Health and Human Needs, Passed 6-1 (Salov), YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	p. 216, HUMS-C&FS-1		
Department:	Human Services		
Program:	Children and Family Support		
Motion: (revenue/expenditure/text effect)	Adds \$45,000 to Rapid Response School Crisis Mental Health services.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFCTTBD	CVSCAA	Rapid Response School Crisis Teams	\$45,000
Intent/Justification			
Mental Health Crisis Services to the Madison Metropolitan School District, to cover one MMSD high school and its affiliated middle and elementary schools. Dane County shall fund at 50%, and MMSD shall provide matching funds for the additional 50%. This program for MMSD shall begin in January 2014.			
NET GPR EFFECT:			<u>\$45,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # HHN 6			
Sponsor/Committee:	Supervisors Bayrd, Weglietner, Levin, Sargent, Hotchkiss, Zweifel, Krause		
Oversight Committee Action:	Health and Human Needs, Passed 7-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:			
Department:	Human Services		
Program:	Capital Budget		
Motion: (revenue/expenditure/text effect)	<p>Increase expenditures and borrowing proceeds in the capital budget by \$650,000 to allow the purchase of rental housing and add the following language to Res. 152: "Using the \$650,000 provided in the budget for the purchase of rental housing, the county shall purchase and remodel and/or repair one or more properties. These properties will be leased to and operated by the Dane County Housing Authority as affordable rental property. The Dane County Housing Authority shall prioritize as allowable under law, renting units to tenants with section 8 housing vouchers."</p>		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
HSCAPPRJ	NEW	Rental Housing Acquisition	\$650,000
HSCAPPRJ	84974	Borrowing Proceeds	\$650,000
Intent/Justification			
<p>There is a shortage of rental housing in Dane County, especially rental units that accept Section 8 housing vouchers. These funds would assist in alleviating this shortage.</p>			
NET GPR EFFECT:			<u> \$0 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # <u> HHN 7 p. 1 </u>			
Sponsor/Committee:	Supervisors Stubbs, Levin, Hotchkiss, Sargent		
Oversight Committee Action:	Health and Human Needs, Passed 7-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	P. 226		
Department:	Human Services		
Program:	Children, Youth and Families - Juvenile Justice Services		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$100,000 in the Department of Human Services - Children, Youth and Families Division - Juvenile Justice Services program to create a community court pilot project to address potential misdemeanor charges committed in a neighborhood or by a neighborhood resident aged 17 - 25 years old. The program would include 1.0 FTE community service coordinator (SW 16-18) at a cost of \$70,000 for salary and benefits for 12 months, \$15,000 for discretionary funds, and \$15,000 for office set up, promotional materials, community engagement, mileage, a computer, and supplies.		
Program Effect:	The primary purpose of developing a community court is to address the high involvement of youth in the criminal justice system by diverting youth, aged 17 - 25, from entering the system and developing a criminal record. Locating the project in an area where there is disparate racial involvement with law enforcement would address racial disparities in the justice system.		
FTE Effect:	1.00		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
		1.0 FTE community service coordinator	\$70,000
		computer, supplies, community engagement	\$15,000
		discretionary funds	\$15,000
Intent/Justification			
<p>One approach to decrease the racial disparity in the criminal justice system is to keep individuals from entering the system at a young age. Other communities have had success with a community court model. This amendment provides funding for a pilot project in one Dane County neighborhood to develop and implement a community court for individuals of all races aged 17 to 25 who live in the neighborhood and commit a potential misdemeanor offense. While maintaining respect for the law, community courts provide offenders with immediate and meaningful sanctions, as well as the opportunity to repay the community for the offenses they have committed. They are the logical extension of restorative justice circle conferencing in middle schools and teen courts in high schools.</p>			
NET GPR EFFECT:			<u> \$100,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # HHN 7 p.2			
Sponsor/Committee:	Supervisors Stubbs, Levin, Hotchkiss, Sargent		
Oversight Committee Action:	Health and Human Needs, Passed 7-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	P. 226		
Department:	Human Services		
Program:	Children, Youth and Families - Juvenile Justice Services		
Motion: (revenue/expenditure/text effect)	Neither expenditures nor revenues be changed and the following provision be added to the Dane County Operating Budget Resolution, "The Department of Human Services shall work with the Racial Disparities Subcommittee of the Criminal Justice Council to identify the neighborhood for the pilot project and make a recommendation to the Criminal Justice Council which shall make the final determination of the project site by March 31, 2014. The Department of Human Services shall report on program development and implementation to the Health and Human Needs Committee, the Public Protection and Judiciary Committee, and both the Criminal Justice Council and the Racial Disparities Subcommittee by June 30, September 30 ,and December 31, 2014."		
Program Effect:	This is an effort that will rely on multiple departments to succeed. The concept was developed by the racial disparities work group of the Criminal Justice Council and continued involvement of these groups will be important throughout implementation.		
FTE Effect:	1.00		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
This provision specifies a process for choosing the site for the community court pilot project and also clarifies reporting relationships and requirements.			
NET GPR EFFECT:			_____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment #	HHN 8		
Sponsor/Committee:	Supervisors Wegleitner, Levin, Krause, Zweifel, Sargent, Hotchkiss		
Oversight Committee Action:	Health and Human Needs, Passed 7-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	p. 280, HUMS-EHHS-1		
Department:	Human Services		
Program:	EAWS-Housing and Homeless Support		
Motion: (revenue/expenditure/text effect)	Adds \$25,000 to address unmet needs of the homeless.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EAHMLTBD	EMSTBD	Homeless Expense Contingency	\$25,000
Intent/Justification			
Adds \$25,000 to address unmet needs of the homeless , as determined by the Health and Human Needs committee in consultation with SHINE Initiative.			
NET GPR EFFECT:			<u>\$25,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # <u> HHN 9 </u>			
Sponsor/Committee:	Supervisors Wegleitner, Kolar, Sargent, Levin, Hotchkiss, Krause, Zweifel		
Oversight Committee Action:	Health and Human Needs, Passed 7-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	p. 280, HUMS-EHHS-1		
Department:	Human Services		
Program:	EAWS-Housing and Homeless Support		
Motion: (revenue/expenditure/text effect)	Adds \$150,000 to fund the operations of a permanent comprehensive day resource center for the homeless from June-December		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
EAHMLTBD	EMSHAA	Day Resource Center Operations	\$150,000
EAHMLDAY	New	Day Center Partner Revenue-Public	\$50,000
EAHMLDAY	New	Day Center Partner Revenue-Private	\$50,000
Intent/Justification			
This represents a combined contribution between the City of Madison \$50,000, The County \$50,000 and others private partners of \$50,000 for the 2014 operating costs.			
NET GPR EFFECT:			<u> \$50,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment #	HHN 10		
Sponsor/Committee:	Supvs. Maureen McCarville and Erica Hotchkiss		
Oversight Committee Action:	Health and Human Needs, Passed 7-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	p. 216, HUMS-C&FS-1		
Department:	Human Services		
Program:	CYF-Support Services		
Motion: (revenue/expenditure/text effect)	Adds \$20,000 for stop gap funding for the Rainbow CORE program.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
CYFCTRBO	CZTFAA	TRAUMA FOCUSED SERVICES	\$20,000
Intent/Justification			
<p>URGENT CRISIS: The two Rainbow C.O.R.E (Trauma focused consultation, onsite observation, resources and education) grants that the Rainbow Project had acquired from the Madison Schools Foundation and Attic Angel Assn., through 2012 and 2013 will end Dec. 2013. Attempts to obtain continued funding from other sources have not been achieved to date. We are looking for stop gap funding for the CORE program until future funding can be secured. 64% of Rainbow's current caseload is from Dept. of Human Services involved children and families. We have received referrals for children and families experiencing severe domestic violence, including homicide, suicide, community violence, child sexual abuse drug endangered children. Actual funding amount needed to replace lost funds is \$30,000. We would like to request an additional \$10,000 for a total of \$40,000 to expand the program. We propose serving 100-150 young children in 4 year old kindergarten and elementary school ages working in partnership with the schools special services team. Success from this piloted project include letters of support from both the Madison Schools and the 4K coordinators. Trauma-informed mental health services are for children in selected Madison/Dane Co Schools and the new 4 year old Kindergarten programs throughout the County. The National Trauma Network indicates that young children are most at risk for developing post-traumatic stress disorder. Specialized child/family centered evidence-based interventions will help reduce the risk of more serious mental health, academic, behavioral, medical, criminal problems from occurring. Younger and younger aged children are being suspended, expelled from school, early childhood programs due to the impact of trauma on their brain development and neurobiology. Timely, appropriate responses are essential. 10% of all new referrals each month are children and families who are homeless.</p>			
NET GPR EFFECT:			<u>\$20,000</u>

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # HHN 13			
Sponsor/Committee:	Supv. Kolar, Hotchkiss, Sargent, Levin		
Oversight Committee Action:	Health and Human Needs, Passed 7-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	p. 290		
Department:	Veterans Service Office		
Program:	Veterans Services		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$7,250 in the Veterans Service Office for the program to purchase monthly bus passes for service connected disabled veterans.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
VETSRVS		increase funding for bus passes for disabled vets	\$7,250
Intent/Justification			
<p>This initiative was included in the 2013 budget to fund up to 25 monthly passes per month. for service-connected disabled veterans. There has been great demand for this service. This amendment would add \$7,250 to the allocation of \$8,250 in the proposed budget to bring the total to \$15,500.</p>			
NET GPR EFFECT:			<u> \$7,250 </u>

**DANE COUNTY BOARD OF SUPERVISORS
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Amendment # HHN 15			
Sponsor/Committee:	Supervisors Kolar,Sargent, Levin, Zweifel, Wegleitner		
Oversight Committee Action:	Health and Human Needs, Passed 7-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	Capital Budget		
Department:	Human Services		
Program:	Capital Budget		
Motion: (revenue/expenditure/text effect)	Increase revenue from private donations in the amount of \$75,000 and expenditures by \$75,000 for rehabilitation of the day resource center facility.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
HSCAPPRJ	NEW	Rehab of Day Resource Center	\$75,000
HSCAPPRJ	81520	Donations	\$75,000
Intent/Justification			
NET GPR EFFECT:			____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2014 BUDGET AMENDMENT**

Amendment # HHN 17			
Sponsor/Committee:	Supervisors Levin, Hotchkiss, Zweifel, Sargent		
Oversight Committee Action:	Health and Human Needs, Passed 7-0, YGP 1-0		
Personnel & Finance Action:			
Narrative Page:	Page 259		
Department:	Human Services		
Program:	Alternative Sanction		
Motion: (revenue/expenditure/text effect)	Add the following language to Res. 151: "Before funds are released to pilot the 24/7 alcohol monitoring initiative, a proposal will be made to HHN by a representative from the Sheriff's department, a representative from the Courts and a representative from the County Executive staff. Three months after implementation, there will be a report by provider to HHN on initial results of the program."		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
NET GPR EFFECT: _____			