Amendment # HHN 11

Sponsor/Committee: Supervisors McCarville and Hotchkiss
Oversight Committee Action: Health and Human Needs, Failed
Personnel & Finance Action:

Motion: (revenue/expenditure/text effect) Adds $70,000 to continue Project Respect basic services.

Program Effect:

FTE Effect: -

Line Item Detail (not required for introduction, attach additional listing if necessary)

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACICTARC</td>
<td>CMPRAA</td>
<td>PROJECT RESPECT</td>
<td>$70,000</td>
</tr>
</tbody>
</table>

Intent/Justification

We will be losing $150,000, the majority of our funding in 2014, and need support from the County to continue to provide our basic services to adults and children involved in prostitution so as to divert them away from the county jail; and, to juvenile victims of sexual exploitation and human trafficking in order to divert them from juvenile delinquency and the adult criminal justice system. The city of Madison Community Services Commission currently provides $46,803.00.

We need Dane County to provide an additional $70,000 from Public Protection and Judiciary to continue our basic services. This will fund 1.25 case managers and basic operating costs (such as rent) so that we can continue to provide services to adult and juvenile victims in our community. Without this funding we will have to cut our services by 75%. Additionally, appropriate and adequate victim’s services supports law enforcement’s effort to build strong cases against pimps and perpetrators of human trafficking.

NET GPR EFFECT: $70,000
Amendment #   HHN 12  
Sponsor/Committee:  Supervisor Krause  
Oversight Committee Action:  Health and Human Needs, Failed  
Personnel & Finance Action:  
Narrative Page:  p. 205, HUMS-ADMIN-1  
Department:  Human Services  
Program:  Administration  

Motion:  
(revenue/expenditure/text effect)  
   Adds 1.0 FTE $78,500 to create a P-8 grants writer and contract process coordinator position, effective January 1, 2014.

Program Effect:  

FTE Effect:  -  

Line Item Detail (not required for introduction, attach additional listing if necessary)  
<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>HSADMIN</td>
<td>Various</td>
<td>Personnel Costs</td>
<td>$78,500</td>
</tr>
</tbody>
</table>

Intent/Justification  
Revenue available to fund new and innovative Human Services programs, as well as to sustain many highly valued programs, are being significantly reduced at both the State and Federal level. A full time grant writer would seek out and find new revenue sources to provide alternate funding for these important programs. In addition, this position would help write RPFs for the department and coordinate all Departmental POS contracting changes and updates to the more than 300 Human Services contracts to maintain consistency throughout the Department. This position would generate new revenue and create efficiencies.

NET GPR EFFECT:  $78,500
The proposed budget includes funding of $6,750 for sponsorship of individuals who otherwise would be unable to afford the adult day center services of the East Madison Monona Coalition of the Aging. This amendment increases that amount to allow greater participation through sponsorship.
Amendment # HHN 16

Sponsor/Committee: Supervisor Wegleitner

Oversight Committee Action: Health and Human Needs, Failed 2 (Salov, Wegleitner)-5 (Krause, Hotchkiss, Sargent, Levin, Zweifel), YGP 0-1

Personnel & Finance Action: Page 259

Department: Human Services

Program: Alternative Sanction

Motion: Reduce expenditures by $25,000 to eliminate the 24/7 Alcohol Monitoring initiative.

Program Effect:

FTE Effect: -

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACICTGCT</td>
<td>RCAMAA</td>
<td>24/7 Alcohol Monitoring</td>
<td>($25,000)</td>
</tr>
</tbody>
</table>

Intent/Justification

NET GPR EFFECT: ($25,000)