

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

Amendment # <u> HHN 11 </u>			
Sponsor/Committee:	Supervisors McCarville and Hotchkiss		
Oversight Committee Action:	Health and Human Needs, Failed		
Personnel & Finance Action:			
Narrative Page:	p. 259, HUMS-ALTV-1		
Department:	Human Services		
Program:	ACS- Alternate Sanctions		
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)			
Org	Object	DESCRIPTION:	Amount
ACICTARC	CMPRAA	PROJECT RESPECT	\$70,000
Intent/Justification			
<p>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.</p> <p>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.</p>			
NET GPR EFFECT:			<u> \$70,000 </u>

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Amendment # <u> HHN 12 </u>			
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)			
Org	Object	DESCRIPTION:	Amount
HSADMIN	Various	Personnel Costs	\$78,500
Intent/Justification			
<p>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.</p>			
<u>NET GPR EFFECT:</u>			<u> \$78,500 </u>

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Amendment #	<u>HHN 14</u>		
Sponsor/Committee:	Supv. Schmidt, Supv. Pertl		
Oversight Committee Action:	Health and Human Needs, Failed 1 (Wegleitner)-6, YGP 0-1		
Personnel & Finance Action:			
Narrative Page:	p. 236		
Department:	Human Services		
Program:	Adult Community Services - Area Agency on Aging		
Motion: (revenue/expenditure/text effect)	Expenditures be increased by \$1,430 in the Department of Human Services, Adult Community Services, Area Agency on Aging budget for sponsorships/scholarships for the East Madison Monona Coalition of the Aging's Adult Day Center. This would bring the total GPR expenditure for this effort to \$8,000 and would allow the Center to provide at least one more senior a sponsorship in 2014.		
Program Effect:	At least one more senior would be able to attend adult day center services at the East Madison Monona Coalition of the Aging Adult Day Center.		
FTE Effect:		-	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACBAAEMM	CMCMAA	increase allocation to EMMCA	\$1,430
Intent/Justification			
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 increase that amount to allow greater participation through sponsorship.			
<u>NET GPR EFFECT:</u>			<u>\$1,430</u>

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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:			
Narrative Page:	Page 259		
Department:	Human Services		
Program:	Alternative Sanction		
Motion: (revenue/expenditure/text effect)	Reduce expenditures by \$25,000 to eliminate the 24/7 Alcohol Monitoring initiative.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ACICTGCT	RCAMAA	24/7 Alcohol Monitoring	(\$25,000)
Intent/Justification			
NET GPR EFFECT:			<u>(\$25,000)</u>