

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-1

Sponsor/Committee: Supervisor Erickson

Oversight Committee/Action: Health and Human Needs - ***Passed 7-0***

Personnel & Finance Action:

Narrative Page: p. 288

Department/Appropriation: Human Services-Adult Community Services

| | |
|------------------------------|---|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Expenditures be increased by \$6,000 in the |
| (department) | Department of Human Services |
| (program) | Division of Adult Community Services-Mental Health |
| (program/personnel effect) | to provide \$6,000 to the Dane County Mental Health Center for the Gateway Community Support Program. |

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX LEVY EFFECT |
|------|--------|------|------|-------------------------------|-----------------|
| 260 | 510 | 5265 | 6545 | MHC-Gateway Community Support | \$6,000 |
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Intent/Justification

Dane County Mental Health Center provides critical community support to individuals with mental health issues. Budget constraints will affect staffing and services that the Mental Health Center can provide. Dane County is home to some of the greatest concentrations of individuals in need of services in the entire state. This amendment would further fund the Mental Health Center's Gateway program.

NET TAX LEVY EFFECT: \$ 6,000

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-2
 Sponsor/Committee: Supervisor Gross
 Oversight Committee/Action: Health and Human Needs -**Approved 6-0**
 Personnel & Finance Action:
 Narrative Page: p. 244
 Department/Appropriation: Health and Human Services/Children, Youth, & Families-Children and Family Support

(motion) **I move that**
 (expenditure/revenue effect) Restore the 5% cut to Family Enhancement - Parent Aide, Parent's Place, Parent Haven
 (department) Department of Human Services
 (program) Children and Family Support
 (program/personnel effect) To restore the 5% funding to Family Enhancement - Parent Aide, Parent's Place, Parent Haven.

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|--------|------|------|-----------------------------------|----------------|
| 260 | 510 | 4335 | 1050 | Parent Aide | \$2,655 |
| 260 | 510 | 4335 | 6376 | Family Enhancement-Parent's Place | \$4,009 |
| 260 | 510 | 4335 | 6380 | Family Enhancement-Parent Haven | \$522 |
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Intent/Justification

Restores the 5% cut to Family Enhancement programs of Parent Aide, Parent's Place, and Parent Haven.

NET GPR EFFECT: \$7,186

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-3

Sponsor/Committee: Supervisor Gross

Oversight Committee/Action: Health and Human Needs -*Approved 6-0*

Personnel & Finance Action:

Narrative Page: p. 330

Department/Appropriation: Health and Human Services/Economic Assistance and Work Services-
Housing and Homeless Support

| | |
|------------------------------|---|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Restore the \$5,000 cut to the State Street/Downtown Area project |
| (department) | Department of Human Services |
| (program) | Housing and Homeless Support |
| (program/personnel effect) | To restore the \$5,000 cut to the State Street/Downtown Area project. |

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|--------|------|------|-------------------------------|----------------|
| 260 | 510 | 5895 | 6454 | Mental Illness/Homeless Match | \$5,000 |
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Intent/Justification

Restores the \$5,000 cut to the State Street/Downtown Area project.

NET GPR EFFECT: \$5,000

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-4

Sponsor/Committee: Supervisor Gross

Oversight Committee/Action: Health and Human Needs **-Approved 6-0**

Personnel & Finance Action:

Narrative Page: p. 244

Department/Appropriation: Health and Human Services/Children, Youth, & Families-Children and Family Support

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|------------------------------|--|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Restore the 5% cut to Wisconsin Family Ties. |
| (department) | Department of Human Services |
| (program) | Children and Family Support |
| (program/personnel effect) | To restore the 5% cut to Wisconsin Family Ties that was made as part of the Department's GPR Plane |

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|--------|------|------|---------------------------------------|----------------|
| 260 | 510 | 4335 | 6277 | Wisconsin Family Ties-Family Advocacy | \$420 |
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Intent/Justification

Restores the \$420 cut as part of the Department's GPR Plan.

NET GPR EFFECT: \$420

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-5

Sponsor/Committee: Supervisor Gross

Oversight Committee/Action: Health and Human Needs -**Approved 6-0**

Personnel & Finance Action:

Narrative Page: p. 314

Department/Appropriation: Health and Human Services/Economic Assistance and Work Services-Interir Assistance

| | |
|------------------------------|--|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Increases expenses by \$22,652 and revenue by \$10,888 for a net GPR increase of \$11,764. |
| (department) | Department of Human Services |
| (program) | Interim Assistance |
| (program/personnel effect) | To restore 3 slots to the Interim assistance program to provide for 43 slots. |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|-------|------|------|--------------------------------------|----------------|
| 260 | 510 | 5730 | 6210 | Medical Assistance | \$10,440 |
| 260 | 510 | 5730 | 6427 | I-A Assess & CM | \$1,500 |
| 260 | 510 | 5730 | 6438 | I-A Psych Meds | \$1,820 |
| 260 | 510 | 5730 | 6210 | Client Grants & Benefits | \$8,892 |
| 260 | 510 | 5730 | 1232 | GA State Grant Reimbursement | (\$2,846) |
| 260 | 510 | 5730 | 6210 | GA State Grant Medical Reimbursement | (\$4,176) |
| 260 | 510 | 5730 | 6210 | GA 3rd Party & Client Reimbursement | (\$1,778) |
| 260 | 510 | 5730 | 1238 | 3rd Party & Client Medical | (\$2,088) |

Intent/Justification

Restores 3 of the Interim Assistance slots cut as part of the Department's GPR Plan.

NET GPR EFFECT: \$11,764

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-6

Sponsor/Committee: Supervisor Gross

Oversight Committee/Action: Health and Human Needs **-Approved 6-0**

Personnel & Finance Action:

Narrative Page: p. 282

Department/Appropriation: Health and Human Services/Adult Community Services-Developmental Disabilities-Children

| | |
|------------------------------|--|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Increase expenditures by \$5,965 for DD children's respite. |
| (department) | Department of Human Services |
| (program) | Developmental Disabilities-Children |
| (program/personnel effect) | To increase the respite services for developmentally disabled children by 500 hours at a cost of \$11.93 per hour. |

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|--------|------|------|----------------------------------|----------------|
| 260 | 510 | 5250 | 5924 | FSRC-Respite Program & Subsidies | \$5,965 |
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Intent/Justification

Increase the respite care hours available for parents of children with developmental disabilities by 500.

NET GPR EFFECT: \$5,965

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-7

Sponsor/Committee: Supv. Don Eggert

Oversight Committee/Action: Health and Human Needs - ***Passed 7-0***

Personnel & Finance Action:

Narrative Page: p. 354

Department/Appropriation: Veteran's Service

| | |
|------------------------------|---|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Expenditures be increased by \$5,661 in the |
| (department) | Veteran's Service Office |
| (program) | |
| (program/personnel effect) | to restore \$5,661 in GPR reductions to the Office for printing, stationary, and office supplies. |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | TAX LEVY EFFECT |
|------|-------|------|------|---------------------------------------|-----------------|
| 111 | 524 | 6165 | 2043 | Restore Printing, Stationary,Supplies | \$5,661 |
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Intent/Justification

The Veteran's Service Office cut \$6061 from its printing, stationary and office supplies to meet GPR reduction requirements in the office budget request. In the proposed 2005 budget, the County Executive restored \$400 of this cut to allow the office to print two newsletters a year.

This budget amendment restores the remainder of the cut, an amount of \$5,661, for the Veteran's Service Office for printing, stationary, and supplies.

NET TAX LEVY EFFECT: \$ 5,661

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-8

Sponsor/Committee: Health and Human Needs

Oversight Committee/Action: Health and Human Needs

Personnel & Finance Action:

Narrative Page: p. 283

Department/Appropriation: Health and Human Services/Adult Community Services-
Developmentally Disabilities - Children

| | |
|------------------------------|---|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Expenditures in Birth to Three programs are increased by \$19,037 and Early Childhood Revenue is increased by \$19,037 for a zero GPR impact. |
| (department) | Department of Human Services - <i>Approved 6-0</i> |
| (program) | Developmentally Disabilities - Children |
| (program/personnel effect) | The request for proposal (RFP) for Birth to Three have now been completed and contracts were awarded to Integrated Community Connections (ICC) and UCP of Greater Dane County. This amendment transfers the funding from TBD lines to the ICC and UCP lines and increases the combined contracts by \$19,037. |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|-------|------|------|----------------------------------|----------------|
| 260 | 510 | 5190 | NEW | UCP of Greater Dane County | \$861,676 |
| 260 | 510 | 5190 | NEW | Integrated Community Connections | \$872,254 |
| 260 | 510 | 5190 | 6598 | Birth to Three Program 1 | (\$835,228) |
| 260 | 510 | 5190 | 6601 | Birth to Three Program 2 | (\$879,665) |
| 260 | 510 | 5190 | 0825 | Grant-Early Childhood | (\$19,037) |
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Intent/Justification

This amendment moves the funding from the Birth to Three TBD lines to UCP and ICC as the RFP process has been completed and contracts have been awarded to UCP and ICC. In addition, the expenses and revenue was understated by \$19,037.

NET GPR EFFECT: \$0

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-9

Sponsor/Committee: Health and Human Needs **-Approved 6-0**

Oversight Committee/Action: Health and Human Needs

Personnel & Finance Action:

Narrative Page: p. 336

Department/Appropriation: Health and Human Services/Economic Assistance & Work Services-
Transition to Employment

| | |
|------------------------------|---|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Expenditures are transferred from a single POS line to separate POS lines. No net change in expenses |
| (department) | Department of Human Services |
| (program) | Transition to Employment |
| (program/personnel effect) | The request for proposal (RFP) for W-2 POS services have now been completed and contracts were awarded to EATA and SHEA. This amendment transfers the funding from the Purchase of Service TBD line to the EATA and SHEA lines. |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|-------|------|------|--------------------------|----------------|
| 260 | 510 | 5940 | NEW | EATA W-2 POS | \$555,459 |
| 260 | 510 | 5940 | NEW | EATA FSET Transportation | \$40,000 |
| 260 | 510 | 5940 | NEW | EATA Emergency Payments | \$78,782 |
| 260 | 510 | 5940 | NEW | SHEA W-2 POS | \$551,979 |
| 260 | 510 | 5940 | NEW | SHEA Transportation | \$115,000 |
| 260 | 510 | 5940 | 2124 | Purchase of Service | (\$1,341,220) |
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Intent/Justification

This amendment moves the funding from the W-2 Purchase of Service TBD lines to EATA and SHEA lines as the RFP process has been completed and contracts have been awarded to EATA and SHEA.

NET GPR EFFECT: \$0

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-10

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 7-0**

Personnel & Finance Action:

Narrative Page: p. 302

Department/Appropriation: Health and Human Services/Badger Prairie Health Care Center-Administration

| | |
|------------------------------|--|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Restore the 1.0 FTE Account Clerk II position at Badger Prairie |
| (department) | Department of Human Services |
| (program) | BPHCC-Administration |
| (program/personnel effect) | To restore the 1.0 FTE Account Clerk II position at Badger Prairie Health Care center that was cut as part of the Department's GPR Plan. |

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|--------|------|------|----------------------|----------------|
| 431 | 510 | 5565 | 0009 | Salaries & Wages | \$42,269 |
| 431 | 510 | 5565 | 0099 | Retirement Fund | \$4,650 |
| 431 | 510 | 5565 | 0108 | Social Security | \$3,232 |
| 431 | 510 | 5565 | 0117 | Health | \$3,939 |
| 431 | 510 | 5565 | 0153 | Dental | \$383 |
| 431 | 510 | 5565 | 0180 | Life Insurance | \$10 |
| 431 | 510 | 5565 | 0189 | Workers Compensation | \$1,298 |
| 431 | 510 | 5565 | 0250 | Salary Savings | (\$845) |

Intent/Justification

Restores funding for the 1.0 FTE Account Clerk II position at Badger Prairie.

NET GPR EFFECT: \$54,936

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-11

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 5-1 (Salov Abstained)**

Personnel & Finance Action:

Narrative Page: p. 278

Department/Appropriation: Health and Human Services/Adult Community Services-Developmental Disabilities-Adult

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|------------------------------|---|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Increase revenues in CIP 1B by \$200,000 on GPR portion of the wage initiative for DD worker that is matchable with federal revenues. |
| (department) | Department of Human Services |
| (program) | Developmental Disabilities-Adult |
| (program/personnel effect) | To increase CIP 1B revenue by the portion of the wage initiative GPR funding increase for the lowest paid DD workers of 1% up to 150% of the poverty level that is matchable. |

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|--------|------|------|--------------|----------------|
| 260 | 510 | 5025 | 0996 | CIP 1B | (\$200,000) |
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Intent/Justification

Increase CIP 1B revenue by the portion of the wage initiative GPR funding increase for the lowest paid DD workers of 1% up to 150% of the poverty level that is matchable.

NET GPR EFFECT: (\$200,000)

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-12

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 5-1 (Salov Abstained)**

Personnel & Finance Action:

Narrative Page: p. 228

Department/Appropriation: Health and Human Services/Administration

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|------------------------------|---|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Expenditures for the of a study on the future needs of the Human Services System be added at \$20,000. |
| (department) | Department of Human Services |
| (program) | Administration |
| (program/personnel effect) | \$20,000 GPR for a study on the future needs of the Human Services System in Dane County. Specifically, the report should include a presentation of the demographic trends for existing client populations and the significant impacts on program implementation and funding. |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|-------|------|------|-------------------------|----------------|
| 260 | 510 | 4140 | 1934 | Planning and Evaluation | \$20,000 |
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Intent/Justification

The \$20,000 GPR would fund a study on the future needs of the Human Services System in Dane County. Specifically, the report should include a presentation of the demographic trends for existing client populations and the significant impacts on program implementation and funding. The goal of this study is to provide a forward looking perspective and discussion for the Committee to use for the next budget. Wherever feasible, the study should be tied to the strategic planning process.

NET GPR EFFECT: \$20,000

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-13

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 5-1 (Salov Abstained)**

Personnel & Finance Action:

Narrative Page: p. 298

Department/Appropriation: Health and Human Services/Adult Community Services-Jail Diversion

(motion) **I move that**
 (expenditure/revenue effect) Anticipated revenues for Drug Court Fees will be reduced by (\$5,000).
 (department) Department of Human Services
 (program) Jail Diversion
 (program/personnel effect) Eliminate a portion of the anticipated revenue for Drug Court Fees and have the reduced revenue funded with GPR.

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|--------|------|------|--------------|----------------|
| 260 | 510 | 5540 | 1531 | Fees | \$5,000 |
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Intent/Justification

Eliminate a portion of the anticipated revenue for Drug Court Fees and have the reduced revenue funded with GPR.

NET GPR EFFECT: \$5,000

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-14

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - *Approved 5-1 (Salov Abstained)*

Personnel & Finance Action:

Narrative Page: p. 282

Department/Appropriation: Health and Human Services/Adult Community Services-Developmental Disabilities-Children

| | |
|------------------------------|---|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Expenditures for POS Providers of services to D.D. Children to be increased by \$19,992. |
| (department) | Department of Human Services |
| (program) | Developmental Disabilities - Children |
| (program/personnel effect) | Restores the 0.95% cut to the POS agencies who provide services for the children with developmental disabilities. |

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|--------|------|------|---------------------|----------------|
| 260 | 510 | 5250 | New | TBD Cut Restoration | \$19,992 |
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Intent/Justification

Restores the 0.95% cut to the POS agencies who provide services for the children with developmental disabilities. The majority of the DD-Children are not funded as part of the CIP program, hence there will be no federal match (CIP 1B) funds available

NET GPR EFFECT: \$19,992

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-15

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 5-1 (Salov Abstained)**

Personnel & Finance Action:

Narrative Page: p. 278

Department/Appropriation: Health and Human Services/Adult Community Services-Developmental Disabilities-Adult

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|------------------------------|---|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Expenditures for POS Providers of Services for DD -Adult will be increased by \$181,416. |
| (department) | Department of Human Services |
| (program) | Developmental Disabilities - Adult |
| (program/personnel effect) | Restores 0.275% of the 0.95% cut to the POS agencies who provide services for adults with developmental disabilities. |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|-------|------|------|---------------------|----------------|
| 260 | 510 | 5115 | New | TBD Cut Restoration | \$181,416 |
| 260 | 510 | 5025 | 0996 | CIP 1B | (\$96,352) |
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Intent/Justification

Restores 0.27% of the 0.95% cut to POS DD Providers. 90% of the GPR in these DD programs is matchable. All of the consumers who receive DD funding do not receive matchable funds (CIP 1B). Therefore, the portion of the GPR that is matchable will realize an additional \$96,352 in CIP 1B funds.

NET GPR EFFECT: \$85,064

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-16

Sponsor/Committee: Supv. Wheeler

Oversight Committee/Action: Health and Human Needs, **approve 7-0**

Personnel & Finance Action:

Narrative Page:

Department/Appropriation: Department of Human Services

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|---|---|
| (motion) (expenditure/revenue effect) (department) (program) (program/personnel effect) | <p><u>I move that</u></p> <p>Neither revenues nor expenditures be changed and the following provision be added to Res. 175, 2004-05, <u>2005 Dane County Operating Budget Appropriations Resolution</u>:</p> <p>"Since the additional elder abuse counselor position does not begin until April of 2005, the Human Services Department shall continue the services of the two LTEs now hired until April. After the new counselor is hired, staff shall closely monitor the results of having an additional full time counselor. In July, staff will report to the AAA Board and the HHN Committee on these results and the current status of servies to elder abuse clients."</p> |
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Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | TAX LEVY EFFECT |
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Intent/Justification

The proposed 2005 budget provides funding for an Elder Abuse Social Worker beginning April 1. Two LTEs currently provide services.

This provision directs DHS to evaluate the status of services to elder abuse clients and report results of the study in July, 2005.

NET TAX LEVY EFFECT: none

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-17a

Sponsor/Committee: Supervisor Salov

Oversight Committee/Action: Health and Human Needs - ***Approved 7-0***

Personnel & Finance Action:

Narrative Page: p. 244

Department/Appropriation: Health and Human Services/Children, Youth, and Families-Children and Family Support

| | |
|------------------------------|--|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Expenditures for the funding of Youth Resource be increased by \$5,411. |
| (department) | Department of Human Services |
| (program) | Children and Family Support |
| (program/personnel effect) | Increase funding for 15 Youth Resource Centers to \$7,500 per center for a total of \$5,411. (This amendment would affect only those centers receiving \$7,140 or less in county funding.) |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|-------|------|------|----------------------------------|----------------|
| 260 | 510 | 4335 | 1475 | Madison Metropolitan Schools (5) | \$1,800 |
| 260 | 510 | 4335 | 2766 | Village of Marshall | \$360 |
| 260 | 510 | 4335 | 6409 | Deerfield-Child Youth | \$360 |
| 260 | 510 | 4335 | 6465 | Wexford Ridge | \$371 |
| 260 | 510 | 4335 | 6475 | YMCA (4) | \$1,440 |
| 260 | 510 | 4335 | 6529 | Cambridge | \$360 |
| 260 | 510 | 4335 | 6541 | Oregon | \$360 |
| 260 | 510 | 4335 | 6542 | McFarland | \$360 |

Intent/Justification

The 2005 proposed budget includes funding for 17 Youth Resource Centers. Fifteen centers are recommended to receive continued funding at 2004 amounts (\$7,140 for 14 centers and \$7,129 for one center). Two centers are recommended for funding reductions: Deerfield Youth Resource Center funding would be reduced from \$10,300 to \$9,246; Stoughton Youth Resource Center funding would be reduced from \$17,300 to \$13,913. For the past several years Dane County has provided funding to 17 middle school Youth Resource Centers. Services provided at these centers include tutoring, job training, recreational and sports programs, and community volunteer projects. On average, county funding is 16% of center budgets. Since 2000 the estimated total number of youth attending one of these centers has increased from less than 5,000 to almost 8,000. During this time the number of adult volunteer hours per center has increased from 260 hours to 711 hours per year.

NET GPR EFFECT: \$5,411

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-17b

Sponsor/Committee: Supervisor Salov

Oversight Committee/Action: Health and Human Needs - **Approved 7-0**

Personnel & Finance Action: p. 244

Narrative Page: Health and Human Services/Children, Youth, & Families-Children and Family Support

Department/Appropriation:

| | |
|------------------------------|--|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Reduce expenditures in the contract services line by (\$5,411). |
| (department) | Department of Human Services |
| (program) | Children and Family Support |
| (program/personnel effect) | To fund the increase in funding for Youth Resource Centers from the prevention funds in the contract services line. This designates a portion of these prevention funds and directs them towards Youth Resource Centers. |

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|--------|------|------|------------------|----------------|
| 260 | 510 | 4335 | 0690 | Contract Service | (\$5,411) |
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| | | | | McFarland | |

Intent/Justification

To fund the increase in funding for Youth Resource Centers from the prevention funds in the contract services line. This designates a portion of these prevention funds and directs them towards Youth Resource Centers.

NET GPR EFFECT: (\$5,411)

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-18

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 7-0**

Personnel & Finance Action:

Narrative Page: p. 301

Department/Appropriation: Health and Human Services/Children, Youth & Family-Child Welfare

| | |
|------------------------------|--|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Expenditures be decreased by (\$54,936) |
| (department) | Department of Human Services |
| (program) | CY & F - Child Welfare |
| (program/personnel effect) | To fund restoration of 1.0 FTE Account Clerk II position at Badger Prairie Health Care Center that was cut as part of the Department's GPR plan. The Account Clerk II position restoration is in amendment HHN-13. |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|-------|------|------|-----------------------|----------------|
| 260 | 510 | 4455 | 6236 | Child Welfare Payroll | (\$54,396) |
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McFarland

Intent/Justification

This funds the restoration of the 1.0 Account Clerk II position. It has been determined that due to efficiencies in SOPORT contracting it is possible to decrease the Child Welfare line item of \$54,936 to cover this priority.

NET GPR EFFECT: (\$54,396)

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-19

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs - **Approved 7-0**

Personnel & Finance Action: p. 278

Narrative Page: Health and Human Services/Adult Community Services-Developmental

Department/Appropriation: Disabilities-Adult

| | |
|------------------------------|--|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Expenditures for services for DD -Adult will be increased by \$70,000. |
| (department) | Department of Human Services |
| (program) | Developmental Disabilities - Adult |
| (program/personnel effect) | To provide funding for crisis caseload increase. The department will periodically report to HHN how the crisis caseload increase is spent. |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|-------|------|------|-------------------------|----------------|
| 260 | 510 | 5115 | New | TBD DD Crisis Increases | \$70,000 |
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| | | | | McFarland | |

Intent/Justification

Provides \$70,000 for increases in the crisis caseload. The department will periodically report to HHN how the crisis caseload increase is spent.

NET GPR EFFECT: \$70,000

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-20

Sponsor/Committee: Health and Human Needs

Oversight Committee/Action: Health & Human Needs - **Approved 7-0**

Personnel & Finance Action:

Narrative Page: p. 242

Department/Appropriation: Health and Human Services/CY & F-Administration

| | |
|------------------------------|--|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Expenditures and revenues be increased by \$85,600 |
| (department) | Department of Human Services |
| (program) | Human Services Capital Projects |
| (program/personnel effect) | provides funding for two 15-passenger vans and three minivans in the Capital Budget to be funded by a loan from the State of Wisconsin Board of Commissioners of Public Lands. |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | Amount |
|------|-------|------|------|--------------------|----------|
| 313 | 510 | 4130 | NEW | Vehicles | \$85,600 |
| 313 | 510 | 4130 | 4974 | Borrowing Proceeds | \$85,600 |
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Intent/Justification

This amendment restores funding for two 15-passengers vans and three minivans in the Capital Budget to be funded through a loan from the Wisconsin Board of Commissioners of Public Lands.

NET GPR EFFECT: \$0

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-21

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs, not presented

Personnel & Finance Action:

Narrative Page: p. 278

Department/Appropriation: Health and Human Services/Adult Community Services-Developmental Disabilities-Adult

| | |
|------------------------------|--|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Expenditures for services for DD -Adult will be increased by \$20,000. |
| (department) | Department of Human Services |
| (program) | Developmental Disabilities - Adult |
| (program/personnel effect) | To provide funding for crisis caseload increase. The department will periodically report to HHN how the crisis caseload increase is spent. |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|-------|------|------|-------------------------|----------------|
| 260 | 510 | 5115 | New | TBD DD Crisis Increases | \$20,000 |
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Intent/Justification

Provides \$20,000 for increases in the crisis caseload. The department will periodically report to HHN how the crisis caseload increase is spent.

NET GPR EFFECT: \$20,000

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # HHN-22

Sponsor/Committee: Supervisor Worzala

Oversight Committee/Action: Health and Human Needs, not presented

Personnel & Finance Action:

Narrative Page: p. 278

Department/Appropriation: Health and Human Services/Adult Community Services-Developmental Disabilities-Adult

| | |
|------------------------------|---|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | Expenditures for services for DD -Adult will be increased by \$110,000. |
| (department) | Department of Human Services |
| (program) | Developmental Disabilities - Adult |
| (program/personnel effect) | To provide funding for the reduction of the Federal Financial Participation (FFP) rate for Medical Assistance (the Fed Match) programs. This will provide GPR to replace the reduction in the FFP rate. |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | TAX GPR EFFECT |
|------|-------|------|------|-------------------|----------------|
| 260 | 510 | 5115 | New | TBD FFP Reduction | \$110,000 |
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Intent/Justification

The reduction of the Federal Financial Participation (FFP) rate for Medical Assistance (the Fed Match) programs means that the amount reimbursement for CIP 1B slots, CIP 1A, Brain Injury Waiver, and Community Support programs will be less, increasing the amount of the local match by \$110,000.

NET GPR EFFECT: \$110,000

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # MISC-1

Sponsor/Committee: Supervisor Olsen

Oversight Committee/Action: Public Protection and Judiciary

Personnel & Finance Action:

Narrative Page: 155

Department/Appropriation:

| | |
|------------------------------|--|
| (motion) | <u>I move to</u> |
| (expenditure/revenue effect) | increase expenditures by \$50,000 in the Safe Harbor program to fund a Forensic Interviewer for child abuse investigation and training |
| (department) | Human Services |
| (program) | CY&F - Direct Service Support |
| (program/personnel effect) | increases funding for the Safe Harbor contract by \$50,000 |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | Amount |
|------|-------|------|------|------------------------------|----------|
| 260 | 510 | 4455 | 6398 | Safe Harbor-Victims of Crime | \$50,000 |
| | | | | | |
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Intent/Justification

Dane County faces increasing child abuse cases. Safe Harbor provides services for interviewing alleged victims on video tape and training law enforcement personnel in detection, intervention and interview techniques. Current practice involves "borrowing" staff from other agencies as needed. This leads to delayed interviews and lost opportunities to intervene in suspected abuse situations. The new position would direct interviewing, training & education. 50% of time expected to be spent on interviewing children. 50% of time on training law enforcement and human service professionals to ensure that they are adequately prepared to interview children in the field regarding allegations of child abuse. This would relieve staff pressure on DCHS Child Protective Services and other agencies.

NET TAX LEVY EFFECT: \$50,000

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

P. 1 of 2

Amendment # MISC-3a

Sponsor/Committee: Supervisor Hanson
 Oversight Committee/Action: Public Protection and Judiciary
 Personnel & Finance Action:
 Narrative Page: P. 176
 Department/Appropriation: Sheriff's Office/Support Services

| | |
|---|---|
| (motion) (expenditure/revenue effect) (department) (program) (program/personnel effect) | <p><u>I move that</u></p> <p>revenue be increased by \$22,000 in the</p> <p>Sheriff's Office</p> <p>Support Services Division</p> <p>to reflect a \$10 increase in the warrant fee, from \$30 to \$40.</p> |
|---|---|

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX LEVY EFFECT |
|------|--------|-----|------|--------------|-----------------|
| | | | | | (\$22,000) |
| | | | | | |
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| | | | | | |

Intent/Justification

NET TAX LEVY EFFECT: -\$ 22,000

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

p.2 of 2

Amendment # MISC-3b

Sponsor/Committee: Hanson

Oversight Committee/Action: Public Protection and Judiciary

Personnel & Finance Action:

Narrative Page: p. 181

Department/Appropriation: Sheriff's Office/Field Services

| | |
|------------------------------|--|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | expenditures be increased by \$24,900 in the |
| (department) | Sheriff's Office |
| (program) | Field Services division |
| (program/personnel effect) | to provide for the purchase of a 4x4 truck for marine and trail enforcement. |

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX LEVY EFFECT |
|------|--------|-----|------|--------------|-----------------|
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Intent/Justification

NET TAX LEVY EFFECT: \$ 24,900

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

p. 1 of 2

Amendment # MISC-4a

Sponsor/Committee: Hanson

Oversight Committee/Action: Public Protecton and Judiciary

Personnel & Finance Action:

Narrative Page: p. 176

Department/Appropriation: Sheriff's Office/Support Division

| | |
|------------------------------|--|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | revenue be increased by \$16,650 in the |
| (department) | Sheriff's Office |
| (program) | Support Services division |
| (program/personnel effect) | in order to reflect additional revenue from increasing the mileage charge from \$.28 per mile to \$.37 per mile. |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | TAX LEVY EFFECT |
|------|-------|-----|------|--------------|-----------------|
| | | | | | (\$16,650) |
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Intent/Justification

NET TAX LEVY EFFECT: -\$ 16,650

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

p. 2 of 2

Amendment # MISC-4b

Sponsor/Committee: Supervisor Hanson
 Oversight Committee/Action: Public Protection and Judiciary
 Personnel & Finance Action:
 Narrative Page: p. 167
 Department/Appropriation: Sheriff's Office/Administration

| | |
|------------------------------|--|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | expenditures be increased by \$10,000 in the |
| (department) | Sheriff's Office |
| (program) | Administration Division |
| (program/personnel effect) | in order to restore \$10,000 deleted by the County Executive in the conferences and training line. |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | TAX LEVY EFFECT |
|------|-------|-----|------|--------------|-----------------|
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Intent/Justification

NET TAX LEVY EFFECT: \$ 10,000

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

p. 1 of 4

Amendment # MISC_5a

Sponsor/Committee: Supervisor Hanson

Oversight Committee/Action: Public Protection and Judiciary

Personnel & Finance Action:

Narrative Page: p. 126

Department/Appropriation: Personnel Savings Initiative/Extended Vacancy Program

(motion)

I move that

(expenditure/revenue effect)

expenditures be decreased (savings increased) by \$330,000 in the

(department)

Personnel Savings Initiatives

(program)

Extended Vacancy Program

(program/personnel effect)

to reflect an increase in savings to due leaving positions vacant for a greater amount of time.

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX LEVY EFFECT |
|------|--------|-----|------|--------------|-----------------|
| | | | | | (\$330,000) |
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Intent/Justification

NET TAX LEVY EFFECT: -\$ 330,000

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

p. 2 of 4

Amendment # MISC_5b

Sponsor/Committee: Supervisor Hanson
 Oversight Committee/Action: Public Protection and Judiciary
 Personnel & Finance Action:
 Narrative Page: p.38
 Department/Appropriation: General County

(motion) **I move that**
 (expenditure/revenue effect) revenue be increased by \$200,118 in the
 (department) General County
 (program) revenues
 (program/personnel effect) in order to reflect an increase in the amount of sales tax revenue anticipated.

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX LEVY EFFECT |
|------|--------|-----|------|--------------|-----------------|
| | | | | | (\$200,118) |
| | | | | | |
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Intent/Justification

NET TAX LEVY EFFECT: -\$ 200,118

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

P. 3 of 4

Amendment # MISC-5c

Sponsor/Committee: Supervisor Hanson
 Oversight Committee/Action: Public Protection and Judiciary
 Personnel & Finance Action:
 Narrative Page: p. 186
 Department/Appropriation: Sheriff's Office/Traffic Patrol Services

| | |
|------------------------------|--|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | expenditures be increased by \$38,060 |
| (department) | Sheriff's Office |
| (program) | Traffic Patrol Services |
| (program/personnel effect) | in order to provide funding as follows: \$15,000 to Centro Hispano for driver's education traffic safety outreach to the Hispanic Community; \$10,000 for rumble strips for Dane County's five most dangerous intersections; \$5,000 to the Safe Community Coalition of Madison and Dane County to coordinate a Traffic Safety Law Enforcement Committee; and \$8,060 for the purchase of four used Crown Victoria squad cars as decoys. |

Line Item Detail (not required for introduction)

| Fund | Agncy | Org | Objt | DESCRIPTION: | TAX LEVY EFFECT |
|------|-------|-----|------|--------------|-----------------|
| | | | | | \$38,060 |
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Intent/Justification

NET TAX LEVY EFFECT: \$ 38,060

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

p.1 of 2

Amendment # MISC-6a

Sponsor/Committee: Supervisor O'Loughlin

Oversight Committee/Action: Personnel and Finance

Personnel & Finance Action:

Narrative Page: p. 126

Department/Appropriation: Personnel Savings Initiative/Extended Vacancy Program

(motion)

I move that

(expenditure/revenue effect)

expenditures be decreased (savings increased) by \$376,800 in the

(department)

Personnel Savings Initiatives

(program)

Extended Vacancy Program

(program/personnel effect)

to reflect an increase in savings to due leaving positions vacant for a greater amount of time.

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX LEVY EFFECT |
|------|--------|-----|------|--------------|-----------------|
| | | | | | (\$376,800) |
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Intent/Justification

NET TAX LEVY EFFECT: -\$ 376,800

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

p. 2 of 2

Amendment # MISC-6b

Sponsor/Committee: Supervisor Dennis O'Loughlin
 Oversight Committee/Action: Public Protection and Judiciary
 Personnel & Finance Action:
 Narrative Page: p. 179
 Department/Appropriation: Sheriff's Office/Security Services

| | |
|------------------------------|---|
| (motion) | <u>I move that</u> |
| (expenditure/revenue effect) | expenditures be increased by \$376,800 in the |
| (department) | Sheriff's Office |
| (program) | Security Service Division |
| (program/personnel effect) | in order to provide funding for 6 Deputy Sheriff I-II positions, to begin January 1, 2005 |

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | TAX LEVY EFFECT |
|------|--------|-----|------|--------------|-----------------|
| | | | | | \$376,800 |
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Intent/Justification

NET TAX LEVY EFFECT: \$ 367,800

**DANE COUNTY BOARD OF SUPERVISORS
2005 BUDGET AMENDMENT**

Amendment # MISC-10

Sponsor/Committee: Supervisor Ripp

Oversight Committee/Action: Environment, Agriculture, and Natural Resources - **not presented**

Personnel & Finance Action:

Narrative Page: 578, classification schedule

Department/Appropriation: Land and Water Resources

| | |
|------------------------------|---|
| (motion) | <u>I move to</u> |
| (expenditure/revenue effect) | restore position authority by 1.0 FTE in the Parks Division of the Land and Water Resources Department to create an Assistant Parks Director at range M-8 or higher. This position shall remain vacant until sufficient funding becomes available in the Land and Water Resources Department. |
| (department) | Land and Water Resources |
| (program) | Parks Division |
| (program/personnel effect) | increases position authority by 1.0 FTE in the Parks Division of the Land and Water Resources Department |

Line Item Detail (not required for introduction)

| Fund | Agency | Org | Objt | DESCRIPTION: | Amount |
|------|--------|-----|------|--------------|--------|
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Intent/Justification

Under the consolidation that created the Department of Land and Water Resources, the management contract position of Parks Director was eliminated, and the position of Operations Manager was retitled to Parks Director. Effective January 1, 2005, this amendment restores the position authority that was lost when the management contract position was eliminated and creates a position titled Assistant Parks Director. The Department of Administration will complete a classification study to determine the appropriate management/professional range for the Assistant Parks Director position, but the range will not be less than M-8. This position will remain vacant until sufficient funding becomes available.

NET TAX LEVY EFFECT: _____