

HUMAN SERVICES RESTORATIONS - COUNTY EXECUTIVE BUDGET

Item #	Amend#	Description	Expense	Revenue	GPR
1	CE-01	Restore Colonial Club Adult Day Care Funds - GPR Support	\$49,269		\$49,269
2	CE-01	Restore Oregon Adult Day Care- GPR Support	\$6,570		\$6,570
3	CE-02	YWCA Drivers License Recovery	\$25,000		\$25,000
4	CE-02	ATTIC - DCTP Case Management. Cost of one DCTP case management slot. & ATTIC - TAP Case Management. Cost of one TAP case management slots.	\$12,112		\$12,112
5	CE-02	ARC - DCTP Case Management. Cost of one DCTP case management slot. & ARC - TAP Case Management. Cost of one TAP case management slot.	\$19,683		\$19,683
6	CE-02	Genesis - DCTP Case Management & Genesis - TAP Case Management. Cost of one DCTP case management slot.	\$5,387		\$5,387
7	CE-02	Mental Health Center - CAU. Cost of reduction of two DCTP intake/coordination slots.	\$11,226		\$11,226
8	CE-02	Mental Health Center - CAU. Cost of reduction of one TAP intake/coordination slot.	\$8,850		\$8,850
9	CE-02	Mental Health Center - CAU	\$2,724		\$2,724
10	CE-02	Mental Health Center - Treatment & Case Management	\$5,448		\$5,448
11	CE-02	Hope Haven-DART Residential Treatment	\$5,448		\$5,448
12	CE-02	Dane County Clerk of Courts	\$1,000		\$1,000
13	CE-02	MHC TAP Case Management and or outpatient	\$1,902		\$1,902
					\$73,780
21a	CE-02	Culturally Relevant Alternatives to Incarceration Services	\$15,000		\$15,000
21b	CE-02	Drug Testing - DA AODA Screening	\$10,000		\$10,000
25	CE-03	Reduce DD cut to .75% from 1.5%	\$456,021	\$268,802	\$187,219
27	CE-03	Brain Injury 1 slot	\$150,000	\$90,000	\$60,000
29	CE-03	Epilepsy Foundation	\$15,000		\$15,000
14	CE-04	Recovery House	\$203,789	\$130,448	\$73,341
26	CE-04	MHCDC CORE Restoration	\$33,267		\$33,267
15	CE-05	Restore .20 FTE ECI SW Supervisor	\$18,640		\$18,640
22	CE-05	Operation Fresh Start Expansion	\$62,730		\$62,730
24	CE-05	Social Worker JFF	\$66,600		\$66,600
31	CE-05	Community Service Society Restore 1/2	\$110,000		\$110,000
32	CE-05	Hope Haven	\$108,000	\$30,000	\$78,000
30a	CE-05	ECI Restoration	\$169,357	\$52,595	\$116,762
30b	CE-05	ESS Worker to accommodate ECI Restoration	\$21,810	\$11,618	\$10,192
16	CE-06	YSSW Briarpatch	\$31,967		\$31,967
17	CE-06	Youth Resource Centers	\$147,050		\$147,050
18	CE-06	Centro Hispano Restoration	\$36,217		\$36,217
19	CE-06	Family Resource Center	\$8,260		\$8,260
20	CE-07	Warming House	\$48,750		\$48,750
28	CE-07	Community Action Commission	\$20,000		\$20,000
23	CE-08	Commission on Sensitive Crimes	\$11,600		\$11,600
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			Total	\$1,898,677	\$583,463	\$1,315,214
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