





**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> HHN-O-3	
<b>Sponsor:</b>	Supervisor Wegleitner
<b>Oversight Committee Action:</b>	Health and Human Needs
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Human Services
<b>Program:</b>	Housing Access and Affordability

**Motion:**  
**(revenue/expenditure/text effect)**

Increase expenditures by \$15,200 to change a 1.0 FTE Housing Program Specialist position added in the Executive budget to a 1.0 FTE HAA Human Services Manager in the Housing Access and Affordability division of the Department of Human Services.

(1.00) E5410      HOUSING PROGRAM SPECIALIST (P 10)  
1.00 B5402      HAA HUMAN SERVICES MANAGER (M 12)

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
80000	10009	SALARIES AND WAGES	\$13,400
80000	10099	RETIREMENT FUND	\$900
80000	10108	SOCIAL SECURITY	\$1,100
80000	10250	SALARY SAVINGS	(\$200)

**Intent/Justification**

**NET GPR EFFECT:**                                \$15,200

**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b>	HHN-O-5		
<b>Sponsor:</b>	Supervisor Hynes		
<b>Oversight Committee Action:</b>	Health and Human Needs		
<b>Personnel &amp; Finance Action:</b>			
<b>Department:</b>	Human Services		
<b>Program:</b>	Badger Prairie Health Care Center		
<b>Motion:</b>			
<b>(revenue/expenditure/text effect)</b>			
Reallocate expenditures from contract nursing line to Overtime and associated fringes. Also, reallocate position authority to consolidate 8 part-time RN positions (3.0 FTE total) into 3 full-time 1.0 FTE positions.			
	0.40	1041	REGISTERED NURSE BPHCC (N 18A)
	0.20	1059	REGISTERED NURSE BPHCC (N 18A)
	0.40	2357	REGISTERED NURSE BPHCC (N 18A)
	(0.20)	1010	REGISTERED NURSE BPHCC (N 18A)
	(0.20)	1109	REGISTERED NURSE BPHCC (N 18A)
	(0.20)	1334	REGISTERED NURSE BPHCC (N 18A)
	(0.20)	1664	REGISTERED NURSE BPHCC (N 18A)
	(0.20)	953	REGISTERED NURSE BPHCC (N 18A)
<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
BPHCPFS	31720	NURSE POS	(\$260,000)
BPHCRES	10027	OVERTIME	\$227,200
BPHCRES	10099	RETIREMENT FUND	\$15,400
BPHCRES	10108	SOCIAL SECURITY	\$17,400
<b>Intent/Justification</b>			
The amendment aims to provide more stability, efficiency, and common sense to the current nurse staffing system. It converts eight part-time RN positions into three full-time positions. It also reallocates money from a private nursing contract to fund an incentive program to ensure weekend shifts are adequately covered by county BPHCC staff. More full-time, full-benefit county positions will help with the recruitment and retention of nursing staff at BPHCC.			
<b>NET GPR EFFECT:</b>			_____\$0



**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b>	HHN-O-7		
<b>Sponsor:</b>	Supervisor Wegleitner		
<b>Oversight Committee Action:</b>	Health and Human Needs		
<b>Personnel &amp; Finance Action:</b>			
<b>Department:</b>	Human Services		
<b>Program:</b>	Behavioral Health - CCS		
<b>Motion:</b>			
<b>(revenue/expenditure/text effect)</b>			
Neither expenditures nor revenues be changed, but 4 Case Manager positions be changed to Social Workers in the Department of Human Services, Behavioral Health.			
	(1.00) R5417	CASE MANAGER (SW 16-18)	
	(1.00) R5418	CASE MANAGER (SW 16-18)	
	(1.00) R5419	CASE MANAGER (SW 16-18)	
	(1.00) R5420	CASE MANAGER (SW 16-18)	
	1.00 B5403	SOCIAL WORKER (SW 16-18)	
	1.00 B5404	SOCIAL WORKER (SW 16-18)	
	1.00 B5405	SOCIAL WORKER (SW 16-18)	
	1.00 B5406	SOCIAL WORKER (SW 16-18)	
<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
<b>Intent/Justification</b>			
<b>NET GPR EFFECT:</b>			_____\$0





### **Intent and Justification**

The County Board's Health and Human Needs Committee's Subcommittee on Health Care and Public Health Workforce submitted a report to the Health and Human Needs Committee that it accepted at its meeting on August 11, 2022.

That report included this summary: "The Health and Human Needs Committee – Health Care and Public Health Workforce Subcommittee was created to examine the challenges facing Dane County's health care and public health workforce, and make recommendations for improving the working conditions for these workers. The recommendations put forth by the Subcommittee represent a response to the critical need to act now to prevent a deepening of the health care worker and public health worker crisis. The testimony and comments from workers themselves, members of the public, and friends, families, and loved ones of public health and health care workers, were instrumental in guiding the work of the Subcommittee. We extend our gratitude to those who came forth to tell their stories and share their experiences. We all rely on and benefit from the difficult work that health care and public health workers do every day. We must take care of those who have dedicated their lives to taking care of us."

This \$621,700 grant would be made to one POS agency identified via RFP to address various challenges facing health care and public health workforce, including the following activities:

- a) Regularly convening a stakeholder advisory group, including employers, educators, health care and public health workers and their representatives and unions, and a County Board supervisor appointed by the Chair of the County Board, to discuss the program and needs in the workforces;
- b) A publicly available published assessment (or contracted assessment) of the health care and public health workforces, drafted with stakeholder input, and published by September 1, 2023. This assessment shall be on the future of these workforces in Dane County, making specific recommendations about what can be helpful in recruitment, retention, and worker wellness.
- c) Gathering resources (federal, state, local, employer, and private funding) to fund programming and activities recommended within the Subcommittee's report on supports for mental and physical health to include but not limited to:
  - i. Free telephone hotline for workers;
  - ii. Pilot and then fully deploy a mobile app for mental health wellbeing among these workforces;
  - iii. Facilitate Circles of Support, a model for collectively working through trauma and navigating difficult circumstances;
  - iv. Training and deployment of peer support specialists to work with health care and public health workers;
  - v. Mental Health first aide training to foster care on a peer-to-peer basis.
- d) Gathering resources to include but not limited to federal, state, local, employer, and private funding to fund programming and activities recommended within the Subcommittee's report on supports for workforce development to include but not limited to:
  - i. Creating a training program for health care providers who would like to transition to doing wellness work with health care or public health workers.
  - ii. Creating a program to facilitate increased health care and public health career scholarship opportunities at training/educational institutions.
  - iii. Creating a program to increase capacity (personnel, infrastructure, etc.) of training/educational institutions.
- e) This grant program would be funded through the end of 2024, with the intent of using the funding to build a long-term sustainable program.
- f) Report quarterly to the County Board and County Executive on results of this grant.









