Amendment # HHN-O-1	
Sponsor:	Supervisors Wegleitner, Wright
Oversight Committee Action:	Healh and Human Needs, approved 7-0 as amended
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability

Motion:

(revenue/expenditure/text effect)

Increase expenditures by \$700,000 to fund the Salvation Army's operations of the family shelter facility at 4502 Milwaukee Street in Madison.

-		
Object	DESCRIPTION:	Amount
NEW	FAMILY SHELTER OPERATIONS	\$700,000

Intent/Justification

In February 2021, the City of Madison purchased the facility at 4502 Milwaukee street to expand family shelter operations in the community. The facility has been operated by the Salvation Army with funding from the City of Madison. The City of Madison 2023 budget does not include funding to operate the facility in 2023 or beyond.

NET GPR EFFECT:

\$700,000

Amendment # HHN-O-2	
Sponsor:	Supervisor Wegleitner
Oversight Committee Action:	Healh and Human Needs, approved 7-0
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability

Motion:

(revenue/expenditure/text effect)

Increase expenditures by \$113,000 to create a 1.0 FTE P-10 Housing Specialist position in the Housing Access and Affordability division of the Department of Human Services.

FTE Effect:	1.00			
Line Item Detai	il:			
Org	Object	DESCRIPTI	ON:	Amount
80000	10009	SALARIES AI	ND WAGES	\$76,000
80000	10099	RETIREMEN	T FUND	\$5,200
80000	10108	SOCIAL SEC	URITY	\$5,800
80000	10117	HEALTH		\$25,700
80000	10153	DENTAL		\$1,700
80000	10171	DISABILITY I	NSURANCE	\$100
80000	10250	SALARY SAV	/INGS	(\$1,500)

Intent/Justification

There is a companion capital amendment to this operating amendment. The capital amendment seeks to appropriate \$4 million to create a Fair Chance Housing DevelopmentFund to support new construction or acquisition and rehabilitation housing projects that market and set aside affordable housing units to individuals or families with a household member who has been involved with the criminal legal system and lacks access to permanent housing. This position be required to administer this new housing development fund.

NET GPR EFFECT:

\$113,000

Amendment #	HHN-O-3			
Sponsor:		Supervisor Wegleitner		
Oversight Commi	ittee Action:	Healh and Human Needs, approved 7-0		
Personnel & Fina	nce Action:			
Department:		Human Services		
Program:		Housing Access and Affordability		
Motion:				
(revenue/expendi	iture/text effect)			
Increase expendi to a 1.0 FTE HAA Services.	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.			
FTE Effect: Line Item Detail	1.00 -	E5410 HOUSING PROGRAM SPECIALIST (P 10) B5402 HAA HUMAN SERVICES MANAGER (M 12)		
Org	Object	DESCRIPTION:	Amount	
80000	10009	SALARIES AND WAGES	\$13,400	
80000	10099	RETIREMENT FUND	\$900	
80000	10108	SOCIAL SECURITY	\$1,100	
80000	10250	SALARY SAVINGS	(\$200)	
Intent/Justificatio	n			
		NET GPR EFFECT: \$15,200		

Amendment # HHN-O-5			
Sponsor:	Supervisor Hynes		
Oversight Committee Action:	Health and Human Needs, approved 7-0		
Personnel & Finance Action:			
Department:	Human Services		
Program:	Badger Prairie Health Care Center		
Motion:			
(revenue/expenditure/text effect)	t nursing line to Overtime and associated fringes. Also, reallocat	oposition outbority to	
	(3.0 FTE total) into 3 full-time 1.0 FTE positions.	eposition authority to	
	1041REGISTERED NURSE BPHCC (N 18A)1059REGISTERED NURSE BPHCC (N 18A)		
	2357 REGISTERED NURSE BPHCC (N 18A)		
	0) 1109 REGISTERED NURSE BPHCC (N 18A)		
	0) 1334 REGISTERED NURSE BPHCC (N 18A)		
) 1664 REGISTERED NURSE BPHCC (N 18A)		
) 953 REGISTERED NURSE BPHCC (N 18A)		
FTE Effect: -			
Line Item Detail:			
Org Object	DESCRIPTION:	Amount	
BPHCPFS 3172	0 NURSE POS	(\$260,000)	
BPHCRES 1002	7 OVERTIME	\$227,200	
BPHCRES 1009	9 RETIREMENT FUND	\$15,400	
BPHCRES 1010	8 SOCIAL SECURITY	\$17,400	
Intent/Justification			

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.

NET GPR EFFECT:

\$0

Amendment #	HHN-O-6		
Sponsor:		Supervisors Bare, Ritt, Joers, Hatcher, Rose, Glazer, Smith, W	right
Oversight Committee Action:		Health and Human Needs, failed 3-5	
Personnel & Fii	nance Action:		
Department:		Human Services	
Program:			
Motion:			
(revenue/expen	diture/text effect)		
Increase expe	nditures by \$100,000 to	o increase funding for the Double Dollars program.	
FTE Effect:	-]	
Line Item Deta	1	DESCRIPTION.	A t
Org	Object		Amount
66000	36903	FOOD ACCESS AND DISTRIBUTION	\$100,000
at participatir On average, \$95,000 in th increased fur season, redu	Dollars program provide ng farmers' markets and the program provides a e bank for 2023 operat nding, program operato	es FoodShare participants with a dollar-for-dollar match up to \$25 I grocery stores. bout \$140,000 in client Double Dollar benefits each year. The pr ions and needs at least \$45,000 just to maintain 2022 utilization. rs will have to make difficult decisions around closing it down ear y match amount, or other changes. that demand for the program will increase in 2023 primarily beca	ogram has Without lier in the market

NET GPR EFFECT:

\$100,000

Oversight Committee Action:	Healh and Human Needs, failed 3-4	
Personnel & Finance Action:		
Department:	Human Services	
Program:	Behavioral Health - CCS	
Motion: (revenue/expenditure/text effect)		
(1.0 (1.0 (1.0	0) R5417 CASE MANAGER (SW 16-18) 0) R5418 CASE MANAGER (SW 16-18) 0) R5419 CASE MANAGER (SW 16-18) 0) R5420 CASE MANAGER (SW 16-18)	
1.0 1.0	0 B5403 SOCIAL WORKER (SW 16-18) 0 B5404 SOCIAL WORKER (SW 16-18) 0 B5405 SOCIAL WORKER (SW 16-18) 0 B5406 SOCIAL WORKER (SW 16-18)	
Line Item Detail: Org Object	DESCRIPTION:	Amount

Amendment #	HHN-O-8			
Sponsor:		Supervisor Wegleitner		
Oversight Comn	nittee Action:	Healh and Human Needs, no motion		
Personnel & Fin	ance Action:			
Department:		Human Services		
Program:		DAS Disability Services		
Motion:				
(revenue/expend	liture/text effect)			
	tures nor revenues be luman Services, DAS [changed, but 3 Case Manager positions be changed to Social W Disability Services.	orkers in the	
	(1.00) (1.00) 1.00 1.00	R5409 CASE MANAGER (SW 16-18) R5410 CASE MANAGER (SW 16-18) R5411 CASE MANAGER (SW 16-18) B5407 SOCIAL WORKER (SW 16-18) B5408 SOCIAL WORKER (SW 16-18) B5409 SOCIAL WORKER (SW 16-18)		
FTE Effect:	-			
Line Item Detai Org	Object	DESCRIPTION:	Amount	
Oig	0.5,000		Anount	
Intent/Justificati	on			
		NET GPR EFFECT: \$0		

Amendment # HHN-O-9	
Sponsor:	Supervisors Bare, Hatcher
Oversight Committee Action:	Executive, not presented Health and Human Needs, approved 7-0
Personnel & Finance Action:	······································
Department:	County Board Office and Department of Human Services
Program:	

Motion:

(revenue/expenditure/text effect)

Delete position authority for a P11 project position and \$121,700 in funding in the County Board Office, as well as \$500,000 in mental health and trauma recovery program in the County Board Office and increase the Department of Human Services budget by \$621,700 to create a grant for a Health Care and Public Health Workforce Mental Health and Trauma Recovery and Workforce Development Program.

FTE Effect:	-		
Line Item Detail	:		
Org	Object	DESCRIPTION:	Amount
COBOARD	10009	SALARIES AND WAGES	(82,200)
COBOARD	10099	RETIREMENT FUND	(5,600)
COBOARD	10108	SOCIAL SECURITY	(6,300)
COBOARD	10117	HEALTH	(25,700)
COBOARD	10153	DENTAL	(1,700)
COBOARD	10180	LIFE INSURANCE	(200)
COBOARD	31719	NURSE MENTAL HEALTH INITIATIVE	(\$500,000)
95000	31719	NURSE MENTAL HEALTH INITIATIVE	\$621,700

Intent/Justification

See Page 2

NET GPR EFFECT:

\$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) Cathering recourses (federal state least) amplying and activities recommended.

c) Gathering resources (federal, state, local, employer, and private funding) to fund programming and activities recommended within the Subcommittee's report on <u>supports for mental and physical health</u> 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 <u>supports for workforce development</u> 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.

Amendment #	HHN-O-10	
Sponsor:		Supervisor Huelsemann
Oversight Comn	nittee Action:	Health and Human Needs, approved as amended 4-3
Personnel & Fin	ance Action:	
Department:		Human Services
Program:		
11		1

Motion:

(revenue/expenditure/text effect)

Increase expenditures by \$50,000 to support the Double Dollars program contingent upon a matching amount being included in the 2023 by the City of Madison.

FTE Effect:	-		
Line Item Detail	:		
Org	Object	DESCRIPTION:	Amount
66000	36903	FOOD ACCESS AND DISTRIBUTION	\$50,000
Intent/Justification	on		

NET GPR EFFECT:

\$50,000

Amendment # HHN-O-11	
Sponsor:	Supervisor Huelsemann
Oversight Committee Action:	Health and Human Needs, approved 7-0
Personnel & Finance Action:	
Department:	Human Services/Department of Administration
Program:	

Motion:

(revenue/expenditure/text effect)

Decrese expenditures and ARP revenue in the Department of Administration by \$50,000 and increase expenditures and ARP revenue in the Department of Human Services to move \$50,000 of the \$6 million allocated to Second Harvest Food Bank to the Double Dollars program

FTE Effect:	-		
Line Item Detail	:		
Org	Object	DESCRIPTION:	Amount
ADMADM	22325	SECOND HARVEST-ARP	(\$50,000)
ADMADM	81367	ARP REVENUE	(\$50,000)
66000	36903	FOOD ACCESS AND DISTRIBUTION	\$50,000
66000	81367	ARP REVENUE	\$50,000

Intent/Justification

NET GPR EFFECT:

\$0

Amendment # HHN-O-12	
Sponsor:	Supervisors Smith, Wright
Oversight Committee Action:	Health and Human Needs, approved as amended 7-0
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability

Motion:

(revenue/expenditure/text effect)

Increase expenditures by \$121,800to increase support for operations of the men's overnight shelter operated by Porchlight, Inc.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
80000	36205	SHELTER OPERATIONS	\$121,800

Intent/Justification

Operating costs during the pandemic have increased and the county should do its part to increase stable funding to support this population.

NET GPR EFFECT:

\$121,800

Amendment #	HHN-O-13		
Sponsor:		Supervisor Kigeya	
Oversight Committee Action:		Health and Human Needs, deny 7-0	
Personnel & Fina	nce Action:		
Department:		Human Services	
Program:			
Motion:			
(revenue/expendi	iture/text effect)		
FTE Effect:	-]	
Line Item Detail Org	: Object	DESCRIPTION:	Amount
66000	36903	FOOD ACCESS AND DISTRIBUTION	\$200,000
Intent/Justificatio	on	NET GPR EFEECT: \$20	00.000
		NET GPR EFFECT: \$20	00,000

Amendment # HHN-O-14	
Sponsor:	Supervisors Wegleitner, Pellebon, Huelsemann
Oversight Committee Action:	Health and Human Needs, approved as amended 7-0
Personnel & Finance Action:	
Department:	Human Services
Program:	Behavioral Health

Motion:

(revenue/expenditure/text effect)

Without increasing expenditures, reallocate the \$250,000 increase in mobile crisis response funding in the Department of Human Services to support the City of Madison CARES crisis response and facilitate the development of a county-wide non-law enfortcement mobile crisis response effort.

FTE Effect:	-		
Line Item Detail	:		
Org	Object	DESCRIPTION:	Amount
96000	36502	CRISIS RESPONSE SUPPLEMENT PRGRAM	(\$250,000)
96000	NEW	CITY CARES SUPPORT	\$250,000

Intent/Justification

The Dane County Board supports responding to people experiencing a behavioral crisis as patients and not suspected criminals. Dane County Human Services already accepts City of Madison funding to operate Madison's CARES Program which is composed of mobile crisis response teams that include a paramedic and a behavioral health worker. The Madison Police Department is the law enforcement agency in Dane County that brings the most people to Dane County jail. Expanding CARES could work to mitigate that problem, which is also a huge driver of racial disparities in incarceration. Expanding non-law enforcement mobile crisis response furthers Dane County 's goals to stop the criminalization of mental illness, divert people experiencing a behavioral health crisis from Dane County jail, and reduce the jail population.

<u>NET GPR EFFECT:</u>