Amendment # HHN-O-1	
Sponsor:	Supervisor Wegleitner
Oversight Committee Action:	Healh and Human Needs
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability
	5

## Motion:

#### (revenue/expenditure/text effect)

Increase expenditures by \$800,000 to fund the Salvation Army's operations of the family shelter facility at 4502 Milwaukee Street in Madison.

FTE Effect:	-		
Line Item Detai	il:		
Org	Object	DESCRIPTION:	Amount
80000	NEW	FAMILY SHELTER OPERATIONS	\$800,000

# 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:

\$800,000

Amendment # HHN-O-2	
Sponsor:	Supervisor Wegleitner
Oversight Committee Action:	Healh and Human Needs
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability
11	

## 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 Deta	il:			
Org	Object	DESCRIPTIC	DN:	Amount
80000	10009	SALARIES AN	D WAGES	\$76,000
80000	10099	RETIREMENT	FUND	\$5,200
80000	10108	SOCIAL SECU	JRITY	\$5,800
80000	10117	HEALTH		\$25,700
80000	10153	DENTAL		\$1,700
80000	10171	DISABILITY IN	ISURANCE	\$100
80000	10250	SALARY SAVI	NGS	(\$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

		2023 OPERATING BUDGET AWENDWENT	
Amendment #	HHN-O-3		
Sponsor:		Supervisor Wegleitner	
Oversight Comr	nittee Action:	Healh and Human Needs	
Personnel & Fin	ance Action:		
Department:		Human Services	
Program:		Housing Access and Affordability	
Motion:			
(revenue/expen	diture/text effect)		
Increase expend to a 1.0 FTE HA Services.	ditures by \$15,200 to cl A Human Services Ma	hange a 1.0 FTE Housing Program Specialist position added in t nager in the Housing Access and Affordability division of the De	he Executive budget partment of Human
		E5410 HOUSING PROGRAM SPECIALIST (P 10) B5402 HAA HUMAN SERVICES MANAGER (M 12)	
FTE Effect:	-		
Line Item Deta Org	II: 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/Justificat	ion		

NET GPR EFFECT:

\$15,200

Amendment #	HHN-O-5		
	HHN-O-5		
Sponsor:		Supervisor Hynes	
Oversight Comn	nittee Action:	Health and Human Needs	
Personnel & Fin	ance Action:		
Department:		Human Services	
Program:		Badger Prairie Health Care Center	
Motion:			
(revenue/expend	diture/text effect)		
	0.20 0.40 (0.20) (0.20) (0.20) (0.20) (0.20)	2357REGISTERED NURSE BPHCC (N 18A)1010REGISTERED NURSE BPHCC (N 18A)1109REGISTERED NURSE BPHCC (N 18A)1334REGISTERED NURSE BPHCC (N 18A)1664REGISTERED NURSE BPHCC (N 18A)	
FTE Effect: Line Item Detai	-		
Org	Object	DESCRIPTION:	Amount
BPHCPFS	31720	NURSE POS	(\$260,000
BPHCRES	10027	OVERTIME	\$227,200
BPHCRES	10099	RETIREMENT FUND	\$15,400
BPHCRES	10108	SOCIAL SECURITY	\$17,400
Intent/Justification The amendment aims to provide more stability, efficiency, and common sense to the current nurse staffing system. It			

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	
Oversight Com	nittee Action:	Health and Human Needs	
Personnel & Fir	nance Action:		
Department:		Human Services	
Program:			
Motion:			
	diture/text effect)		
Increase expe	nditures by \$100,000	to increase funding for the Double Dollars program.	
FTE Effect: Line Item Deta	-		
Org	Object	DESCRIPTION:	Amount
66000	36903	FOOD ACCESS AND DISTRIBUTION	\$100,000

NET GPR EFFECT:

\$100,000

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

Amendment #	HHN-O-8		
Sponsor:		Supervisor Wegleitner	
Oversight Committee Action:		Healh and Human Needs	
Personnel & Fin	ance Action:		
Department:		Human Services	
Program:		DAS Disability Services	
Motion: (revenue/expend	liture/text effect)		
		abanged but 2 Case Manager positions he abanged to Social W	arkara in the
	luman Services, DAS [	changed, but 3 Case Manager positions be changed to Social W Disability Services.	orkers in the
	(1.00)	R5409 CASE MANAGER (SW 16-18)	
		R5409         CASE MANAGER (SW 16-18)           R5410         CASE MANAGER (SW 16-18)	
		R5411 CASE MANAGER (SW 16-18)	
	1.00	B5407 SOCIAL WORKER (SW 16-18)	
		B5408 SOCIAL WORKER (SW 16-18)	
	1.00	B5409 SOCIAL WORKER (SW 16-18)	
FTE Effect:	-		
Line Item Detai Org	Object	DESCRIPTION:	Amount
org	Object	DESCRIPTION.	Amount
Intent/Justificati	on		
		NET GPR EFFECT: \$0	

Amendment # HHN-O-9	
Sponsor:	Supervisor Bare
0	Executive, not presented Health and Human Needs
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 Committee Action:	Health and Human Needs
Personnel & Finance Action:	
Department:	Human Services
Program:	

## Motion:

## (revenue/expenditure/text effect)

Increase expenditures by \$25,000 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	\$25,000
Intent/Justification	on		

NET GPR EFFECT:

\$25,000

Amendment # HHN-O-11	
Sponsor:	Supervisor Huelsemann
Oversight Committee Action:	Health and Human Needs
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:	Supervisor Smith
Oversight Committee Action:	Health and Human Needs
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability

## Motion:

#### (revenue/expenditure/text effect)

Increase expenditures by \$200,000 to 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	\$200,000

# 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:

\$200,000

Amendment #	HHN-O-13	_	
Sponsor:		Supervisor Kigeya	
Oversight Comm	ittee Action:	Health and Human Needs	
Personnel & Fina	ince Action:		
Department:		Human Services	
Program:			
Motion:			
(revenue/expend	iture/text effect)		
FTE Effect:	-	]	
Line Item Detail Org	: Object	DESCRIPTION:	Amount
66000	36903	FOOD ACCESS AND DISTRIBUTION	\$200,000
Intent/Justificatio	)n	NET GPR EFFECT:	\$200.000
		NET GPR EFFECT:	\$200,000

Amendment # HHN-O-14	
Sponsor:	Supervisors Wegleitner, Pellebon, Huelsemann
Oversight Committee Action:	Health and Human Needs
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 effort.

- Object		
Obiect		
Obiect	DECODIDITION	
	DESCRIPTION:	Amount
36502	CRISIS RESPONSE SUPPLEMENT PRGRAM	(\$250,000)
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>