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	e/text effect)			
Street in Madison.				
FTE Effect:	-		T	
Line Item Detail: Org	Object	DESCRIPTION:	Amount	
80000	NEW	FAMILY SHELTER OPERATIONS	\$700,000	
operations in the cor	mmunity. The fac	purchased the facility at 4502 Milwaukee street to expand family ility has been operated by the Salvation Army with funding from oudget does not include funding to operate the facility in 2023 or	the City of	
		NET GDP EFFECT: \$700.000		

DANE COUNTY BOARD OF SUPERVISORS

		2023 OPERATING BUDGET AMENDMENT		
Amendment #	HHN-O-2			
Sponsor:		Supervisor Wegleitner		
Oversight Comm	ittee Action:	Healh and Human Needs, approved 7-0		
Personnel & Fina	nce Action:			
Department:		Human Services		
Program:		Housing Access and Affordability		
Motion: (revenue/expendi		create a 1.0 FTE P-10 Housing Specialist position in		
FTE Effect:	1.00			
Line Item Detail Org	:	DESCRIPTION:	Amount	
80000		SALARIES AND WAGES	\$76,000	
80000		RETIREMENT FUND	\$5,200	
80000		SOCIAL SECURITY	\$5,800	
80000		HEALTH	\$25,700	
80000		DENTAL	\$1,700	
80000		DISABILITY INSURANCE	\$100	
80000	10250	SALARY SAVINGS	(\$1,500	
\$4 million to crea	anion capital amendm ate a Fair Chance Hou	ent to this operating amendment. The capital amend using DevelopmentFund to support new construction or rket and set aside affordable housing units to individu	or acquisition and	

NET GPR EFFECT:

\$113,000

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.

80000 10009 SALARIES AND WAGES \$13 80000 10099 RETIREMENT FUND \$ 80000 10108 SOCIAL SECURITY \$1				
Oversight Committee Action: Personnel & Finance Action: Department: Human Services 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 but to a 1.0 FTE HAA Human Services Manager in the Housing Access and Affordability division of the Department of Hum Services. (1.00) ES410 HOUSING PROGRAM SPECIALIST (P 10) HAA HUMAN SERVICES MANAGER (M 12) FTE Effect: Line Item Detail: Org Object DESCRIPTION: Amount 80000 10009 SALARIES AND WAGES \$13 80000 10108 SOCIAL SECURITY \$1 80000 10250 SALARY SAVINGS (3)	Amendment #	HHN-O-3		
Personnel & Finance Action: Department: Human Services Program: 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 but to a 1.0 FTE HAA Human Services Manager in the Housing Access and Affordability division of the Department of Hum Services. (1.00) E5410 HOUSING PROGRAM SPECIALIST (P 10) 1.00 B5402 HAA HUMAN SERVICES MANAGER (M 12) FTE Effect: Cinc Item Detail: Org Object DESCRIPTION: Amount 80000 10099 SALARIES AND WAGES \$13 80000 10099 RETIREMENT FUND 80000 10108 SOCIAL SECURITY \$1 80000 10250 SALARY SAVINGS (3)	Sponsor:		Supervisor Wegleitner	
Department: Human Services 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 but to a 1.0 FTE HAA Human Services Manager in the Housing Access and Affordability division of the Department of Hum Services. (1.00) E5410 HOUSING PROGRAM SPECIALIST (P 10) 1.00 B5402 HAA HUMAN SERVICES MANAGER (M 12) FTE Effect: - Line Item Detail: Org Object DESCRIPTION: Amount 80000 10099 RETIREMENT FUND 80000 10108 SOCIAL SECURITY \$1 80000 10250 SALARY SAVINGS (3	Oversight Committ	ee Action:	Healh and Human Needs, approved 7-0	
Motion: (revenue/expenditure/text effect) Increase expenditures by \$15,200 to change a 1.0 FTE Housing Program Specialist position added in the Executive but to a 1.0 FTE HAA Human Services Manager in the Housing Access and Affordability division of the Department of Hum Services. (1.00) E5410 HOUSING PROGRAM SPECIALIST (P 10) 1.00 B5402 HAA HUMAN SERVICES MANAGER (M 12) FTE Effect:	Personnel & Finan	ce Action:		
Motion: (revenue/expenditure/text effect) Increase expenditures by \$15,200 to change a 1.0 FTE Housing Program Specialist position added in the Executive but to a 1.0 FTE HAA Human Services Manager in the Housing Access and Affordability division of the Department of Hum Services. (1.00) E5410 HOUSING PROGRAM SPECIALIST (P 10) 1.00 B5402 HAA HUMAN SERVICES MANAGER (M 12) FTE Effect: - Line Item Detail: Org Object DESCRIPTION: Amount 80000 10009 SALARIES AND WAGES \$13 80000 10099 RETIREMENT FUND 80000 10108 SOCIAL SECURITY \$1 80000 10250 SALARY SAVINGS (3)	Department:		Human Services	
(1.00) E5410 HOUSING PROGRAM SPECIALIST (P 10) 1.00 B5402 HAA HUMAN SERVICES MANAGER (M 12) FTE Effect: Org Object DESCRIPTION: 80000 10099 RETIREMENT FUND 80000 10250 SALARY SAVINGS (3.00 FTE HAB HUMAN SALARY SAVINGS (4.00) SALARY SAVINGS (5.00) SALARY SAVINGS	Program:		Housing Access and Affordability	
Increase expenditures by \$15,200 to change a 1.0 FTE Housing Program Specialist position added in the Executive but to a 1.0 FTE HAA Human Services Manager in the Housing Access and Affordability division of the Department of Hum Services. (1.00) E5410 HOUSING PROGRAM SPECIALIST (P 10) 1.00 B5402 HAA HUMAN SERVICES MANAGER (M 12) FTE Effect: - Line Item Detail: Org Object DESCRIPTION: Amount 80000 10009 SALARIES AND WAGES \$13 80000 10099 RETIREMENT FUND \$5 80000 10108 SOCIAL SECURITY \$1 80000 10250 SALARY SAVINGS \$(5)	Motion:			
Company Comp	(revenue/expenditu	ure/text effect)		
1.00 B5402 HAA HUMAN SERVICES MANAGER (M 12)	Services.			
Line Item Detail: Org Object DESCRIPTION: Amount 80000 10009 SALARIES AND WAGES \$13 80000 10099 RETIREMENT FUND \$ 80000 10108 SOCIAL SECURITY \$1 80000 10250 SALARY SAVINGS (3				
Org Object DESCRIPTION: Amount 80000 10009 SALARIES AND WAGES \$13 80000 10099 RETIREMENT FUND \$ 80000 10108 SOCIAL SECURITY \$1 80000 10250 SALARY SAVINGS (3		-		
80000 10099 RETIREMENT FUND S 80000 10108 SOCIAL SECURITY \$1 80000 10250 SALARY SAVINGS (3		Object	DESCRIPTION:	Amount
80000 10108 SOCIAL SECURITY \$1 80000 10250 SALARY SAVINGS (3	80000	10009	SALARIES AND WAGES	\$13,400
80000 10250 SALARY SAVINGS (S	80000	10099	RETIREMENT FUND	\$900
	80000	10108	SOCIAL SECURITY	\$1,100
Intent/Justification	80000	10250	SALARY SAVINGS	(\$200
Intent/Justification				
Intent/Justification				
Intent/Justification				
NET GPR EFFECT: \$15 200	Intent/Justification			

Amendment #	HHN-O-5			
Sponsor:		Supervisor Hynes		
Oversight Committee Action:		Health and Human Needs, approved 7-0		
Personnel & Fin	ance Action:			
Department:		Human Services		
Program:		Badger Prairie Health Care Center		
Motion:	diture/text effect)			
		nursing line to Overtime and associated fringes. Also, realloca 3.0 FTE total) into 3 full-time 1.0 FTE positions.	teposition authority to	
FTE Effect:	0.20	1109 REGISTERED NURSE BPHCC (N 18A) 1334 REGISTERED NURSE BPHCC (N 18A) 1664 REGISTERED NURSE BPHCC (N 18A)		
Line Item Detai				
Org	Object	DESCRIPTION:	Amount	
BPHCPFS		NURSE POS	(\$260,000	
BPHCRES		OVERTIME DETIDEMENT FUND	\$227,200	
BPHCRES BPHCRES		RETIREMENT FUND SOCIAL SECURITY	\$15,400 \$17,400	
BITIONEO	10100	GOOIAL GLOCKITI	ψ17,400	
converts eight p	nt aims to provide more part-time RN positions I an incentive program	e stability, efficiency, and common sense to the current nurse s into three full-time positions. It also reallocates money from a p to ensure weekend shifts are adequately covered by county Bl will help with the recruitment and retention of nursing staff at BF	orivate nursing PHCC staff. More PHCC.	

Amendment #	HHN-O-9		
Sponsor:		Supervisors Bare, Hatcher	
_		Executive, not presented Health and Human Needs, approved 7-0	
Department:		County Board Office and Department of Human Servi	ces
Program:			
\$500,000 in men Human Services	uthority for a P11 pro tal health and trauma	ject position and \$121,700 in funding in the County Boar recovery program in the County Board Office and incr to create a grant for a Health Care and Public Health Welopment Program.	ease the Department of
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	on		
ĺ		NET CDD 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) 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.
- 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, approved as amended 4-3	
Personnel & Finar		risalar and riaman rissas, approved as amenasa ris	
	ice Action:		
Department:		Human Services	
Program:			
Motion:			
(revenue/expendit		5 5	
Increase expendi included in the 20	tures by \$50,000 to 23 by the City of Ma	support the Double Dollars program contingent upon a matching dison.	amount being
	,		
FTE Effect:	-		
Line Item Detail: Org	Object	DESCRIPTION:	Amount
66000	36903	FOOD ACCESS AND DISTRIBUTION	\$50,000
Intent/Justification	•		
intendudatineation	•		
		NET GPR EFFECT: \$50,000	-

{	HHN-O-11		
Sponsor:		Supervisor Huelsemann	
Oversight Commit	ttee Action:	Health and Human Needs, approved 7-0	
Personnel & Finar			
Department:		Human Services/Department of Administration	
Program:			
_			
Motion: (revenue/expendit	cure/text effect)		
ARP revenue in the Bank to the Doub	ne Department of	evenue in the Department of Administration by \$50,000 and i Human Services to move \$50,000 of the \$6 million allocated n	d to Second Harvest Food
FTE Effect: Line Item Detail:		DESCRIPTION	Amount
Org ADMADM	Object 22325	DESCRIPTION: SECOND HARVEST-ARP	Amount (\$50,000)
ADMADM	81367	ARP REVENUE	(\$50,000) (\$50,000)
66000	36903	FOOD ACCESS AND DISTRIBUTION	\$50,000
66000	81367	ARP REVENUE	\$50,000
00000		AN REVERSE	Ψ00,000
00000			φοσ,σσσ
00000			\$60,000

Amendment #	HHN-O-14		
Sponsor:		Supervisors Wegleitner, Pellebon, Huelsemann	
Oversight Committee Action:		Health and Human Needs, approved as amended 7-0	
Personnel & Fina	nce Action:		
Department:		Human Services	
Program:		Behavioral Health	
Human Services	ng expenditures, rea	llocate the \$250,000 increase in mobile crisis response funding f Madison CARES crisis response and facilitate the developmer sponse effort.	
FTE Effect: Line Item Detail		DESCRIPTION	A
Org 96000	Object 36502	CRISIS RESPONSE SUPPLEMENT PRGRAM	(\$250,000
96000	NEW	CITY CARES SUPPORT	\$250,000
criminals. Dane Program which is worker. The Ma Dane County jail disparities in inca	y Board supports res County Human Serv s composed of mobile dison Police Departr . Expanding CARES arceration. Expanding	sponding to people experiencing a behavioral crisis as patients a ices already accepts City of Madison funding to operate Madiso e crisis response teams that include a paramedic and a behavior ment is the law enforcement agency in Dane County that brings could work to mitigate that problem, which is also a huge driver g non-law enforcement mobile crisis response furthers Dane Colivert people experiencing a behavioral health crisis from Dane Colivert people experiencing a behavioral health crisis from Dane Colivert people experiencing a behavioral health crisis from Dane Colivert people experiencing a behavioral health crisis from Dane Colivert people experiencing a behavioral health crisis from Dane Colivert people experiencing a behavioral health crisis from Dane Colivert people experiencing a behavioral crisis as patients a patients at the crisis and patients are critically a property of the crisis and patients are critically as a patients and property of the crisis and property of the crisis and patients are critically as a patients are crit	n's CARES oral health the most people to r of racial unty's goals to stop
reduce the jail po	opulation.	NET GDD EFFECT: \$0	