Amendment #	HHN-O-01		
Sponsor:		Supervisors Eicher, Rose, Veldran	
Oversight Comm	ittee Action:	Health & Human Needs, approved 7-0, YGP	2-0
Personnel & Fina	ince Action:		
Department:		Human Services Department	
Program:		Housing Access & Affordability	
Motion:			
(revenue/expend	iture/text effect)		
expand in-perso	andres by \$75,000 a	nd revenues by \$37,500 to allow for a contract we City of Sun Prairie.	with the Tenant Resource Center
		7	
FTE Effect: Line Item Detail	<u> </u>		
Org	Object	DESCRIPTION:	Amount
70000	32650	TRC SUN PRAIRIE CONTRACT	\$75,000
70000	80014	TRC SUN PRAIRIE REVENUE	(\$37,500
Intent/Justification	nn.		
The City of Sun Center to expan	Prairie has included	\$37,500 in its budget to fund half the cost of a crvices in the City of Sun Prairie. This amendme ward.	contract with the Tenant Resource ent provides the balance of the
		NET GPR EFFECT:	\$37,500

Amendment #	HHN-O-02		
Sponsor:		Supervisor Rose	
Oversight Committee Action:		Health and Human Needs, approved as amended 7-0, YGP 2-0	
Personnel & Finar	nce Action:		
Department:		Human Services, Emergency Management	
Program:			
Motion:			
(revenue/expendit	ure/text effect)		
Delete language f	from 2023 RES-190 a	and add language to 2023 RES-190 per the attached page.	
FTE Effect:	-		
Line Item Detail:	Object	DESCRIPTION:	Amount
Org	Object	DESCRIPTION.	Amount
Intent/Justification	n		
		ng from additional opioid settlements, beyond the Distributors an	d J&J
settlements. The	se funds should be a	illocated based on community input to have the maximum impact be Executive's budget included a schedule of priorities. Some ele	t in the county's
schedule may be	appropriate, but they	need to be fully vetted. Due to the uncertainty of the amount ar the establishment of a process of engagement of community m	nd timing of
	n prioritization of resc		
		NET GPR EFFECT: \$0	

Delete the following language from 2023 RES-190:

"The 2024 budget outlines the allocation of opioid settlement dollars Dane County will potentially receive in 2024. It remains unknown how much additional funding the county will receive or when it may arrive. As additional settlement dollars are provided, Dane County will invest those funds in the following harm reduction and primary prevention priorities. Funding for these initiatives is included in the 2024 budget, but implementation of any of these initiatives is contingent upon the timing of future settlement revenues. These allocations are designated as one-time, and future allocations will be made as future revenues are determined.

\$175,000 Naloxone purchases for Public Health Madison Dane County.

\$250,000 Rental Assistance for Recovery, Transportation Vouchers for Recovery (awarded through BHRC, Dane County Human Services)

\$100,000 Ongoing outreach and harm reduction focused on Black people – (contract with African American Opioid Coalition of Safe Communities)

\$35,000 Naloxone, Overdose Aid Kit boxes for Dane County Fire/EMS (Dollars awarded to Dane County Emergency Management for Administration)

\$180,000 Expand implementation of evidence-based harm reduction and primary prevention educational curricula (contract with Safe Communities, partner with local schools).

\$70,000 Distribution of fentanyl test strips, naloxone among Recovery Coaches, Community Organizations, Housing Providers (contract with Safe Communities)

\$500,000 Ongoing Reducing Deaths by Despair Fentanyl/ Opioid Public Education/Media Campaign (contract with Safe Communities)

\$50,000 Partner Stipends for Ending Deaths by Despair Task Force"

Add the following language to 2023 RES-190: "The 2024 budget includes an estimated \$1,150,000 in the Opioid Mitigation line item in the Department of Human Services along with \$35,000 in the Emergency Management and \$175,000 in the Public Health budgets to purchase Nalaxone. After reserving \$100,000 for the African American Opioid Coalition of Safe Communities to continue ongoing outreach and harm reduction focusing on Black people, \$180,000 for Expand implementation of evidence-based harm reduction and primary prevention educational curricula (contract with Safe Communities, partner with local schools) and \$70,000 Distribution of fentanyl test strips, naloxone among Recovery Coaches, Community Organizations, Housing Providers (contract with Safe Communities). The prioritization of the remaining \$1,050,000 800,000 in the Human Services budget will be determined by recommendations of an Opioid Settlement Subcommittee of the Health and Human Needs Committee. The Subcommittee will be composed of 7 members including the Director of the Department of Human Services or their designee, and six members appointed by the Chair of the Health and Human Needs Committee including three County Board Supervisors, and three stakeholders from the community. The subcommittee will be staffed by the Department of Human Services. Based upon priorities established by the subcommittee, the Department of Human Services will issue requests for proposals for services."

Amendment #	HHN-O-03		
C	1111111-0-03		
Sponsor:		Supervisor Collins	
Oversight Committee Action:		Health and Human Needs, approved as amended 7-0, YGP 2-0)
Personnel & Finance Action:			
Department:		Human Services	
Program:		Administration	
Motion:			
(revenue/expendit	ure/text effect)		
FTE Effect:	<u>-</u>		
Line Item Detail:			
Line Item Detail: Org	Object	DESCRIPTION:	Amount
	Object NEW	DESCRIPTION: MADISON READING PROJECT	Amount \$45,000
Org	-		

\$45,000

NET GPR EFFECT:

Amendment # HHN-O-04				
Sponsor:	Supervisors Miles, Wegleitner	Supervisors Miles, Wegleitner		
Oversight Committee Action:	Health & Human Needs, approved 7-0, YGP 2-0			
Personnel & Finance Action:				
Department:	Human Services			
Program:				
Motion:				
(revenue/expenditure/text effect)				
providers are facing increasing chararket. The County Executive's 20 front line service providers. These but not limited to: behavioral and n food supply, along with services fo supplant or increase existing wage Provider Grant Committee. The further funding for future years. The Service Provider Grant Comm Department of Human Services, D member committee will be appoint Supervisors, individuals with lived	on and delete the following language from 2023 RES-190: "Dane allenges recruiting and retaining service delivery providers in this hold budget creates a one-time \$2.5 million grant program to help adollars will be prioritized to agencies whose mission is to provide mental health, addiction treatment and recovery, housing and home cused on children and seniors and their families. These dollars case for management or administration and will be awarded by a new anding under the 2024 grant program will be awarded to agencies whittee shall review grant applications and make funding recommentane County Board, and County Executive based on the criteria outled by the County Executive and the membership shall consist of lexperience not currently receiving services from these agencies, at those with previous front service delivery experience."	nighly competitive job increase wages for core services such as elessness, emergency innot be used to v Dane County Service to increase base dations to the utlined. This seven Dane County Board		
FTE Effect:				
Line Item Detail:				
Org Object	DESCRIPTION:	Amount		
39000 30550	POS WORKFORCE SUPPORT	(\$2,500,000)		
Intent/Justification	NET GPR EFFECT: (\$2,500,00	0)		

Amendment # HHN-O-05		
Sponsor:	Supervisor Wegleitner	
Oversight Committee Action:	Health & Human Needs, approved 7-0, YGP 2-0	
Personnel & Finance Action:		
	Human Services	
	Truman Gervices	
Program:		
Motion: (revenue/expenditure/text effect)		
Increase expenditures by \$1.375 to inc	crease the POS COLA by 2.5% to a total of 7.0%.	
FTE Effect: - Line Item Detail:		
Org Object	DESCRIPTION:	Amount
VARIOUS LINES		\$1,375,000
Intent/Justification		

Amendment #	HHN-O-06		
Sponsor:		Supervisor Wegleitner	
Oversight Committee Action:		Health & Human Needs, approved 7-0, YGP 2-0	
Personnel & Financ	ce Action:		
Department:		Human Services	
Program:			
Motion:			
(revenue/expenditu	re/text effect)		
Increase expenditu involved in the crisi	res by \$1.065 to inc s respons system.	crease funding to Journey Mental Health to allow for	r wage increases among staff
FTE Effect:			
Line Item Detail:	-		
Org	Object	DESCRIPTION:	Amount
96464	35501	CRISIS INTERVENTION	\$1,065,000
Intent/Justification			
The vacancy rate a	among crisis worker	s is impeding the delivery of critical mental health s	ervices. The vacancy rate can
be partially attribute	ed to low wages. I	his amendment would allow Journey to increase sta	aff wages by over \$7 per hour.

Amendment #	HHN-O-07		
Sponsor:		Supervisor Huelsemann	
Oversight Committee Action:		Health and Human Needs, withdrawn-no act	ion
Personnel & Finar	nce Action:		
Department:		Human Services	
Program:		Prevention and Early Intervention	
Motion: (revenue/expendit	ure/text effect)		
		5 to create a 1.0 FTE P11 Data Analyst position	in the PIF division of the Human
Services departm	ent to analyze da	ta for process and evaluation of the Community	Retorative Court.
FTE Effect:			
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
70000	10009 10099	Salary and Wages Retirement	\$94,400 \$6,500
70000	10108	FICA	\$5,600
70000	10117	Health	\$26,800
70000	10153	Dental	\$1,700
70000	10189	Disability	\$200
70000	10072	LTE	(\$20,825
Intent/Justification	n		
		NET GPR EFFECT:	\$114,375

Amendment #	HHN-O-08		
Sponsor:		Supervisor Huelsemann	
Oversight Committee Action:		Health & Human Needs, approved 7-0, YGP 2-0	
Personnel & Finance Action: Department: Program:			
		Human Services	
		Housing Access and Affordability	
Motion:			
(revenue/expendit	ture/text effect)		
FTE Effect:	-		
Line Item Detail: Org	Object	DESCRIPTION:	Amount
80000	NEW	Fair Chance Supportive Services	\$217,500
record barriers. D	ounty created a Fa OCDHS-HAA is exp	ir Chance Housing Fund to provide housing o pecting to release an RFP in early 2024 but ha ase housing stability for Fair Chance Housing	as identified a need for funding to project program participants.
II		NET GPR EFFECT:	\$217.500

Amendment #	HHN-O-09			
Sponsor:		Supervisor Huelsemann		
Oversight Committ	tee Action:	Health & Human Needs, approved 7-0, YGP 2-0		
Personnel & Finan	ce Action:			
Department:		Human Services		
Program:		Prevention and Early Intervention		
Motion:				
(revenue/expenditu	ure/text effect)			
increase expendit	ures by \$100,000 to	expand youth programming activities		
FTE Effect: Line Item Detail:	-			
Org	Object	DESCRIPTION:	Amount	
71000	36025	Youth Programming	\$100,000	
Intent/Justification				
		NET GPR EFFECT: \$100,000		

		2024 OF LIVATING BODGE	I AMENDMENT	
Amendment #	HHN-O-10			
Sponsor:		Supervisor Wegleitner		
Oversight Commi	ttee Action:	Health and Human Needs, approve	Health and Human Needs, approved as amendmended 7-0, YGP 2-0	
Personnel & Fina	nce Action:			
Department:		Human Services		
Program:				
Motion: (revenue/expendi	ture/text effect)			
	eds of people expe the unsheltered p		nd expanding shelter capacity is an alternative	
FTE Effect:	-			
Line Item Detail: Org	: Object	DESCRIPTION:	Amount	
80000	NEW	MENS SHELTER ARP	\$231,005	
80000	81367	ARP REVENUE	\$231,005	
80000	NEW	MENS SHELTER GPR	\$124,500	
the creation of ar economic stabilit	uld support shelter n additional 2 FTE y. HHN recently re	case manager positions to assist shelt eceived the 2021 Res. 223 report regar panding shelter capacity is an alternativ	ding the needs of people experiencing we strategy to serve the unsheltered	
		NET GPR EFFECT:	<u>\$124,500</u>	

Sponsor:			
Hoborisor.		Supervisor Wegleitner	
Oversight Committee Action:		Health & Human Needs, approved 7-0, YGP 2-0	
Personnel & Final	nce Action:		
Department:		Human Services	
Program:			
_			
Motion: (revenue/expendit	ture/text effect)		
securing space. A report regarding t	Anticipated number the needs of people gy to serve the uns	de food or other basic needs items for shelter guests and cover sof families that could be served is 10. HHN recently received e experiencing unsheltered homelessness and expanding shelte sheltered population. The ARP funding would come from a redu	the 2021 Res. 223 er capacity is an
FTE Effect:	-		
Line Item Detail: Org	Object	DESCRIPTION:	Amount
80000	NEW	FAMILY SHELTER ARP	\$100,000
80000	81367	ARP REVENUE	\$100,000

Amendment #	HHN-O-12		
Sponsor:		Supervisor Wegleitner	
Oversight Committee Action:		Health and Human Needs, approved	as amended 6-1 (Wegleitner), YGP 2-0
Personnel & Finance Action:			
Department:		Human Services	
Program:			
Motion:			
(revenue/expendit	ture/text effect)		
funding for the Ve	erona Arts House p	project.	
FTE Effect: Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
80000	NEW	DAIRY DRIVE ARP	\$226,000
80000	81367	ARP REVENUE	\$226,000
80000	NEW	DAIRY DRIVE GPR	\$174,500
sleeping outside onsite recovery s getting their resid GPR. HHN recei	roject that was set and camping in Ci ervices provider, k lents into permane ntly received the 2	Cabba Recovery Services. The program hent housing. The county will use \$226,000021 Res. 223 report regarding the needs urban campground project is an alternativ	es the campground in a partnership with an has had a remarkable success rate of 0 in ARPA funds and \$174,500 in of people experiencing unsheltered
		NET GPR EFFECT:	Φ1/4,5UU

		2024 OPERATING BUDGET AM			
Amendment #	HHN-O-13				
Sponsor:		Supervisor Wegleitner			
Oversight Committee Action:		Health & Human Needs, approved 7-0, YGP 2-0			
Personnel & Fina	ance Action:				
Department:		Human Services Department			
Program:		Housing Access and Affordability			
Motion: (revenue/expend Increase exper Affordability div	nditures and position	a authority in the Department of Huma E Housing Program Specialist.	n Services, Housing	Access and	
B5402	1.00	HOUSING PROGRAM SPECIALIST	P10-00	\$ 126,900	
Line Item Detail Org	l: Object	DESCRIPTION:		Amount	
80000	10009	SALARIES AND WAGES		\$87,200	
80000	10099	RETIREMENT FUND		\$6,000	
80000	10108	SOCIAL SECURITY		\$6,700	
80000	10117	HEALTH		\$26,800	
80000	10153	DENTAL		\$1,700	
80000	10180	LIFE INSURANCE		\$200	
80000	10250	SALARY SAVINGS		(\$1,700	

Intent/Justification

This position's focus would be spent partnering with the Dane County Planning and Zoning Department on the coordinated implementation of the Regional Housing Strategy (RHS). HAA staff position would also assist with HAA's ongoing to work to manage grant processes and existing County investments, monitor contractual requirements, and develop policy and programs to support affordable housing/homeownership development.

NET GPR EFFECT:	\$126,900

DANE COUNTY BOARD OF SUPERVISORS

		2024 OPERATING BUDGET AMENDMENT							
Amendment #	HHN-O-14								
Sponsor:		Supervisor Miles							
Oversight Committee Action: Personnel & Finance Action: Department:		Health & Human Needs, approved 4-3 (Yang, Hynes, Palm), YGP 2-0 Human Services Department							
					Program:		Administration		
					Motion:	diture/text effect)			
							n authority in the Department of Human Services, Ac	Iministration division to	
remove 1.0 FT	E Communications	Coordinator.	iriiriistration division to						
R5414	(1.00)	COMMUNICATIONS COORDINATOR P10-00	\$ (122,600						
		1	· (.==,						
FTE Effect: Line Item Detai	(1.00) il:								
Org	Object	DESCRIPTION:	Amount						
39000	10009	SALARIES AND WAGES	(\$83,500)						
39000	10099	RETIREMENT FUND	(\$5,700)						
39000	10108	SOCIAL SECURITY	(\$6,400)						
39000	10117	HEALTH	(\$26,800)						
39000	10153	DENTAL	(\$1,700)						
39000	10180	LIFE INSURANCE	(\$200)						
39000	10250	SALARY SAVINGS	\$1,700						
Intent/Justificati	ion								
mienivousimean	on								
1									
		NET GPR EFFECT: (\$12)	2.600)						

Snoncor:		_		
Sponsor:		Supervisor Erikson		
Oversight Committee Action:		Health & Human Needs, approved 7-0, YGP 2-0		
Personnel & Finar	nce Action:			
Department: Program:		Administration/Human Services Administration/Human Services		
FTE Effect: Line Item Detail:				
Org	Object	DESCRIPTION:	Amount	
			Amount	
80000 80000	30026 81367	BAYVIEW FOUNDATION-ARP EXPENSE ARP REVENUE	\$750,000	
80000	30026 81367	ARP REVENUE	\$750,000 \$750,000	