

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-01	
Sponsor:	Supervisors Hatcher, Eicher, McGinnity, Ritt, Castillo, Kigeya, Pellebon
Oversight Committee Action:	Personnel & Finance
Personnel & Finance Action:	
Department:	Public Health Madison and Dane County
Program:	Public Health Madison and Dane County

Motion:
(revenue/expenditure/text effect)

Increase expenditures and position authority to add a 1.0 FTE Public Health Nurse (Bilingual) positions along with \$15,000 for first year training and supplies to help eliminate the wait lists for Prenatal Care Coordination (PNCC) and Nurse Family Partnership (NFP) programs. Add the following language to 2023 RES-190: "The operating budget includes the creation of one Public Health Nurse position and related expenses to improve birth outcomes with the total county share being \$78,600. The creation of this position and the related expenses are contingent upon the City of Madison adopted budget funding the City's share of these costs."

B5301	1.00	PUBLIC HEALTH NURSE (BILINGUAL)	N18-00	\$	124,000
		TRAINING/SUPPLIES			15,000
				\$	139,000
			County Share		56.56%
				\$	78,600

FTE Effect:	1.00				
Line Item Detail:					
Org	Object	DESCRIPTION:			Amount
BHADM	ASBPAA	BOARD OF HEALTH-POS		\$	78,600

Intent/Justification

Both the Prenatal Care Coordination (PNCC) and Nurse Family Partnership (NFP) programs are experiencing waitlists as a result of:

- 1) Improvement in referral systems with partners (in and out of government) ;
- 2) More community need and increasingly complex client situations.

In the last 10 months Public Health has had 337 pregnant people at high risk for poor birth outcomes on our waitlist. Evidence demonstrates that pregnancy outcomes are improved when services are provided earlier in the pregnancy.

NET GPR EFFECT: \$78,600

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-02	
Sponsor:	Supervisors Hatcher, Eicher, McGinnity, Ritt, Castillo, Kigeya, Pellebon
Oversight Committee Action:	Personnel & Finance
Personnel & Finance Action:	
Department:	Public Health Madison and Dane County
Program:	Public Health Madison and Dane County

Motion:
(revenue/expenditure/text effect)

Increase expenditures and position authority to add one 1.0 FTE Public Health Specialist Case Abstractor position along with \$7,000 for first year training and supplies to help coordinate and facilitate the Dane County Fetal and Infant Mortality Review (FIMR) process. Add the following language to 2023 RES-190: "The operating budget includes the creation a Public Health Specialist position and related expenses with the total county share of these costs being \$63,700. The creation of this position and the related expenses are contingent upon the City of Madison adopted budget funding the City's share of these costs."

B5303	1.00	PUBLIC HEALTH SPECIALIST TRAINING/SUPPLIES	P07-00	\$	105,600
					7,000
				\$	112,600
			County Share		56.56%

FTE Effect:	1.00		\$	63,700
--------------------	-------------	--	----	--------

Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
BHADM	ASBPAA	BOARD OF HEALTH-POS	\$ 63,700

Intent/Justification

Fetal infant mortality review (FIMR) is essential to improving the understanding of the conditions that contribute to stillbirth and infant death as well as examining the stark racial disparities in infant mortality. A case review team made up of health care providers, community based organizations, public health practitioners, social service providers, and people with lived experience meet quarterly to review case summaries of fetal and infant deaths that occurred during the previous quarter.

A crucial part of the FIMR process starts with case abstraction. A trained professional combs medical records, police reports, interviews, and other relevant documents to compile a case document that tells the story of the infant loss. The FIMR team uses these case documents to guide our work in identifying ways to prevent future losses. PHMDC is currently contracting with someone to provide case abstraction services, but this is not a feasible long term solution.

NET GPR EFFECT: \$63,700

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-03	
Sponsor:	Supervisors Hatcher, Eicher, McGinnity, Ritt, Castillo, Kigeysa, Pellebon
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	Public Health Madison Dane County
Program:	

Motion:
(revenue/expenditure/text effect)

Expenditures be increased by \$50,000 for Public Health Madison Dane County to increase funding for the Saving Our Babies initiative. Funding would be provided to the Foundation for Black Women's Wellness.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
BHADM	ASBPAA	BOARD OF HEALTH-POS	\$50,000

Intent/Justification

[Saving our Babies](#) is an initiative of the Dane County Health Council and community stakeholders. The goal of this initiative is to: Eliminate inequities in health, educational and economic outcomes for Black women, families and children; Eliminate Black-White racial inequities in low-weight births; and Eliminate Black-White racial inequities in infant mortality.

Annually, over the last five years, PHMDC has contributed \$9,608 to this \$384,000 initiative. An increased investment of \$50,000 on an annual basis from the County will demonstrate commitment of value and priority to this important effort. This funding would be identified as the PHMDC (County) contribution for Saving Our Babies and would go to the Foundation for Black Women's Wellness to continue coordination of the Saving Our Babies initiative.

NET GPR EFFECT: \$50,000

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-04	
Sponsor:	Supervisor Wegleitner
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	Public Health for Madison and Dane County
Program:	

Motion:
(revenue/expenditure/text effect)

Increase expenditures in the operating budget of Public Health to create a 1.0 FTE Housing Specialist position and to provide funding for a grant program for community organizations. The total cost of the initiative is \$200,000 to be divided between the City of Madison and Dane County. The County's share would be \$113,120. Also, add the following language to 2023 RES-190: "The operating budget includes the creation a Housing Specialist position and funding for a community grant program with the total county share of these costs being \$113,120. The creation of this position and the grant program expenses are contingent upon the City of Madison adopted budget funding the City's share of these costs."

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
BHADM	ASBPAA	BOARD OF HEALTH-POS	\$113,120

Intent/Justification

This amendment, combined with city funding would allocate \$200,000 for PHMDC to fund a position and community partnership grants for tenant education and capacity building services to residential tenants interested in understanding and enforcing their rights individually and collectively. Housing is a social determinant of health and there are significant racial disparities in access to safe and stable housing in Madison and Dane County. Community organizing has the potential to change the imbalance of power between tenants and landlords and support marginalized communities in building political power to create structural change that advances health equity.

NET GPR EFFECT: \$113,120

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-09	
Sponsor:	Supervisor Huelsemann
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	Public Health for Madison and Dane County
Program:	

Motion:
(revenue/expenditure/text effect)

Increase expenditures in the operating budget of Public Health by \$100,000 for violence prevention initiatives

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
BHADM	ASBPAA	BOARD OF HEALTH-POS	\$100,000

Intent/Justification

NET GPR EFFECT: \$100,000