



DANE COUNTY  
**DEPARTMENT OF HUMAN SERVICES**  
Overview – 2023 Executive Budget Amendments

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## FTE Positions (GPR-funded)

- Increase in BHRC staffing  
*1 BH Lead SW, 2 Case Mgrs, 1 Bilingual Case Mgr, 1 IT Spec I*  
Expense \$484,600
- FTE Bilingual Language Access Coordinator (bilingual)  
Expense \$120,100
- FTE Housing Program Specialist  
Expense \$113,000
- Administrative Assistant I  
Expense \$93,400
- FTE Program Leader (JFF Housing Program Leader)  
Expense \$91,700



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## **FTE Positions (non-GPR)**

- Reflect increased TSSF funding  
*1 SW Supervisor (M11), 1 Case Manager (SW16-18), 2 Parent Peer Specialist*  
Expense \$477,124; Rev type: TSFF
- IAO Position Social Worker (bilingual)  
Expense \$93,400; Rev type: BCA



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## Initiatives (all/partially GPR-funded)

- 9% POS COLA  
Expense \$4,826,724
- Increase support of the Crisis Triage Center operations  
Expense \$1,380,500
- Increase JMHC Mobile Crisis Center staffing Capacity  
Expense \$250,000
- Increase BH K-12 Mental Health Programming & technical adjustment  
Expense \$185,000
- Increase Outreach Inc. contract to create a Prevention Coordinator to support opioid awareness & prevention  
Expense \$115,000; Rev type: Opioid Settlement



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## Initiatives (all/partially GPR-funded)

- Increase Senior Focal Point case management capacity  
Expense \$70,000
- Increase Catholic Charities Beacon contract for increased security capacity  
Expense \$60,000
- Increase Centro Hispano contract for Caminos Progreso Career Spec  
Expense \$60,000
- Increase YWCA Jobs Ride program  
Expense \$30,000
- Increase Double Dollar program by \$25,000 (City of Madison covers half)  
Expense \$25,000; GPR \$12,500
- Increase The Road Home contract for Heart Room program housing case mngt  
Expense \$20,000
- Backfill discontinued Juvenile Justice fees  
Expense \$15,000



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## Initiatives (non-GPR)

- Funding for River Food Pantry, capital investment (match City of Madison investment)  
Expense \$1,500,000; Rev type: ARP
- DAIS agency operations  
Expense \$1,000,000; Rev type: ARP
- Reflect 2022 spending levels WI Dept of Health Services PACT program  
Expense \$383,916; Rev type: WIMCR
- Create a BIPOC (Black, Indigenous, and People of Color) Mental Health Coalition  
Expense \$135,000; Rev type: ARP
- YWCA to support the purchase of 2 vans  
Expense \$110,000; Rev type: ARP
- Technical Adjustment moving base K-12 Mental Health from PEI C&T to BH JSCS  
Expense \$0
- Re-designate Afghan refugee assistance to Ukrainian refugee resettlement pgrm  
Expense \$0; language only



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## Capital

- OPENGOV contract management software implementation/customization  
Expense \$80,000; Rev type: Borrowing