

**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> HHN-O-1			
<b>Sponsor:</b>	Supervisor Wegleitner		
<b>Oversight Committee Action:</b>	Health and Human Needs		
<b>Personnel &amp; Finance Action:</b>			
<b>Department:</b>	Human Services		
<b>Program:</b>	Housing Access and Affordability		
<b>Motion:</b>			
<b>(revenue/expenditure/text effect)</b>			
Increase expenditures by \$800,000 to fund the Salvation Army's operations of the family shelter facility at 4502 Milwaukee Street in Madison.			
<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
80000	NEW	FAMILY SHELTER OPERATIONS	\$800,000
<b>Intent/Justification</b>			
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.			
			<b><u>NET GPR EFFECT:</u></b> \$800,000

**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> HHN-O-2	
<b>Sponsor:</b>	Supervisor Wegleitner
<b>Oversight Committee Action:</b>	Health and Human Needs
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Human Services
<b>Program:</b>	Housing Access and Affordability

**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.

<b>FTE Effect:</b>	<b>1.00</b>		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
80000	10009	SALARIES AND WAGES	\$76,000
80000	10099	RETIREMENT FUND	\$5,200
80000	10108	SOCIAL SECURITY	\$5,800
80000	10117	HEALTH	\$25,700
80000	10153	DENTAL	\$1,700
80000	10171	DISABILITY INSURANCE	\$100
80000	10250	SALARY SAVINGS	(\$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 Development Fund 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**

**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> HHN-O-3	
<b>Sponsor:</b>	Supervisor Wegleitner
<b>Oversight Committee Action:</b>	Health and Human Needs
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Human Services
<b>Program:</b>	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 budget to a 1.0 FTE HAA Human Services Manager in the Housing Access and Affordability division of the Department of Human Services.

(1.00) E5410      HOUSING PROGRAM SPECIALIST (P 10)  
1.00 B5402      HAA HUMAN SERVICES MANAGER (M 12)

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
80000	10009	SALARIES AND WAGES	\$13,400
80000	10099	RETIREMENT FUND	\$900
80000	10108	SOCIAL SECURITY	\$1,100
80000	10250	SALARY SAVINGS	(\$200)

**Intent/Justification**

**NET GPR EFFECT:**                                \$15,200

**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b>	HHN-O-5		
<b>Sponsor:</b>	Supervisor Hynes		
<b>Oversight Committee Action:</b>	Health and Human Needs		
<b>Personnel &amp; Finance Action:</b>			
<b>Department:</b>	Human Services		
<b>Program:</b>	Badger Prairie Health Care Center		
<b>Motion:</b>			
<b>(revenue/expenditure/text effect)</b>			
Reallocate expenditures from contract nursing line to Overtime and associated fringes. Also, reallocate position authority to consolidate 8 part-time RN positions (3.0 FTE total) into 3 full-time 1.0 FTE positions.			
	0.40	1041	REGISTERED NURSE BPHCC (N 18A)
	0.20	1059	REGISTERED NURSE BPHCC (N 18A)
	0.40	2357	REGISTERED NURSE BPHCC (N 18A)
	(0.20)	1010	REGISTERED NURSE BPHCC (N 18A)
	(0.20)	1109	REGISTERED NURSE BPHCC (N 18A)
	(0.20)	1334	REGISTERED NURSE BPHCC (N 18A)
	(0.20)	1664	REGISTERED NURSE BPHCC (N 18A)
	(0.20)	953	REGISTERED NURSE BPHCC (N 18A)
<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
BPHCPFS	31720	NURSE POS	(\$260,000)
BPHCRES	10027	OVERTIME	\$227,200
BPHCRES	10099	RETIREMENT FUND	\$15,400
BPHCRES	10108	SOCIAL SECURITY	\$17,400
<b>Intent/Justification</b>			
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.			
<b>NET GPR EFFECT:</b>			_____\$0

**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> HHN-O-6	
<b>Sponsor:</b>	Supervisors Bare, Ritt, Joers, Hatcher, Rose, Glazer, Smith
<b>Oversight Committee Action:</b>	Health and Human Needs
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Human Services
<b>Program:</b>	

**Motion:**  
**(revenue/expenditure/text effect)**

Increase expenditures by \$100,000 to increase funding for the Double Dollars program.

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
66000	36903	FOOD ACCESS AND DISTRIBUTION	\$100,000

**Intent/Justification**

The Double Dollars program provides FoodShare participants with a dollar-for-dollar match up to \$25 per market day at participating farmers' markets and grocery stores.

On average, the program provides about \$140,000 in client Double Dollar benefits each year. The program has \$95,000 in the bank for 2023 operations and needs at least \$45,000 just to maintain 2022 utilization. Without increased funding, program operators will have to make difficult decisions around closing it down earlier in the market season, reducing the maximum daily match amount, or other changes.

Program administrators also project that demand for the program will increase in 2023 primarily because of 1) the looming reduction in monthly SNAP benefits, and 2) high grocery prices. Additional County investment into the Double Dollars program could help fill that demand, and would allow the program to expand to other markets in Dane County. The cost to expand to other markets is estimated to be \$10,000 to \$15,000 per additional market. Additional County investment would also help administrators potentially leverage federal and grant funding.

**NET GPR EFFECT:      \$100,000**

**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

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

**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> HHN-O-8																											
<b>Sponsor:</b>	Supervisor Wegleitner																										
<b>Oversight Committee Action:</b>	Health and Human Needs																										
<b>Personnel &amp; Finance Action:</b>																											
<b>Department:</b>	Human Services																										
<b>Program:</b>	DAS Disability Services																										
<b>Motion:</b> <b>(revenue/expenditure/text effect)</b>																											
Neither expenditures nor revenues be changed, but 3 Case Manager positions be changed to Social Workers in the Department of Human Services, DAS Disability Services.																											
<table style="width:100%; border:none;"> <tr> <td style="width:30%;"></td> <td style="width:15%;">(1.00) R5409</td> <td style="width:35%;">CASE MANAGER (SW 16-18)</td> <td style="width:20%;"></td> </tr> <tr> <td></td> <td>(1.00) R5410</td> <td>CASE MANAGER (SW 16-18)</td> <td></td> </tr> <tr> <td></td> <td>(1.00) R5411</td> <td>CASE MANAGER (SW 16-18)</td> <td></td> </tr> <tr> <td></td> <td>1.00 B5407</td> <td>SOCIAL WORKER (SW 16-18)</td> <td></td> </tr> <tr> <td></td> <td>1.00 B5408</td> <td>SOCIAL WORKER (SW 16-18)</td> <td></td> </tr> <tr> <td></td> <td>1.00 B5409</td> <td>SOCIAL WORKER (SW 16-18)</td> <td></td> </tr> </table>					(1.00) R5409	CASE MANAGER (SW 16-18)			(1.00) R5410	CASE MANAGER (SW 16-18)			(1.00) R5411	CASE MANAGER (SW 16-18)			1.00 B5407	SOCIAL WORKER (SW 16-18)			1.00 B5408	SOCIAL WORKER (SW 16-18)			1.00 B5409	SOCIAL WORKER (SW 16-18)	
	(1.00) R5409	CASE MANAGER (SW 16-18)																									
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	(1.00) R5411	CASE MANAGER (SW 16-18)																									
	1.00 B5407	SOCIAL WORKER (SW 16-18)																									
	1.00 B5408	SOCIAL WORKER (SW 16-18)																									
	1.00 B5409	SOCIAL WORKER (SW 16-18)																									
<b>FTE Effect:</b>	-																										
<b>Line Item Detail:</b>																											
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>																								
<b>Intent/Justification</b>																											
<b>NET GPR EFFECT:</b>			_____ \$0																								

**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> HHN-O-9	
<b>Sponsor:</b>	Supervisor Bare
<b>Oversight Committee Action:</b>	Executive, not presented Health and Human Needs
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	County Board Office and Department of Human Services
<b>Program:</b>	

**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.

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
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) Gathering resources (federal, state, local, employer, and private funding) to fund programming and activities recommended within the Subcommittee's report on supports for mental and physical health 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 supports for workforce development 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.

**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> HHN-O-10			
<b>Sponsor:</b>	Supervisor Huelsemann		
<b>Oversight Committee Action:</b>	Health and Human Needs		
<b>Personnel &amp; Finance Action:</b>			
<b>Department:</b>	Human Services		
<b>Program:</b>			
<b>Motion:</b>			
<b>(revenue/expenditure/text effect)</b>			
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.			
<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
66000	36903	FOOD ACCESS AND DISTRIBUTION	\$25,000
<b>Intent/Justification</b>			
<b>NET GPR EFFECT:</b>			<u>          \$25,000          </u>

**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> HHN-O-11	
<b>Sponsor:</b>	Supervisor Huelsemann
<b>Oversight Committee Action:</b>	Health and Human Needs
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Human Services/Department of Administration
<b>Program:</b>	

**Motion:**  
(revenue/expenditure/text effect)

Decrease 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

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
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

**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b>	HHN-O-12
<b>Sponsor:</b>	Supervisor Smith
<b>Oversight Committee Action:</b>	Health and Human Needs
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Human Services
<b>Program:</b>	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.

<b>FTE Effect:</b>	-
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<b>Line Item Detail:</b>			
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

**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> HHN-O-13	
<b>Sponsor:</b>	Supervisor Kigeya
<b>Oversight Committee Action:</b>	Health and Human Needs
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Human Services
<b>Program:</b>	

**Motion:**  
(revenue/expenditure/text effect)

Increase expenditures by \$200,000 to increase funding for the Double Dollars program.

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
66000	36903	FOOD ACCESS AND DISTRIBUTION	\$200,000

**Intent/Justification**

  
  
  
  
  
  
  
  
  
  
  
  
  
  

**NET GPR EFFECT:**                        \$200,000

**DANE COUNTY BOARD OF SUPERVISORS  
2023 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> HHN-O-14	
<b>Sponsor:</b>	Supervisors Wegleitner, Pellebon, Huelsemann
<b>Oversight Committee Action:</b>	Health and Human Needs
<b>Personnel &amp; Finance Action:</b>	
<b>Department:</b>	Human Services
<b>Program:</b>	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.

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
96000	36502	CRISIS RESPONSE SUPPLEMENT PRGRAM	(\$250,000)
96000	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.

**NET GPR EFFECT:** \_\_\_\_\_ **\$0**