

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.”

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

Amendment # HHN-O-13	
Sponsor:	Supervisor Wegleitner
Oversight Committee Action:	Health & Human Needs, approved 7-0, YGP 2-0
Personnel & Finance Action:	
Department:	Human Services Department
Program:	Housing Access and Affordability

Motion:
(revenue/expenditure/text effect)

Increase expenditures and position authority in the Department of Human Services, Housing Access and Affordability division to add 1.0 FTE Housing Program Specialist.

B5402 1.00 HOUSING PROGRAM SPECIALIST P10-00 \$ 126,900

FTE Effect:	1.00		
Line Item Detail:			
Org	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:	Health & Human Needs, approved 4-3 (Yang, Hynes, Palm), YGP 2-0		
Personnel & Finance Action:			
Department:	Human Services Department		
Program:	Administration		
Motion:			
(revenue/expenditure/text effect)			
Decrease expenditures and position authority in the Department of Human Services, Administration division to remove 1.0 FTE Communications Coordinator.			
R5414	(1.00)	COMMUNICATIONS COORDINATOR	P10-00 \$ (122,600)
FTE Effect:	(1.00)		
Line Item Detail:			
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/Justification			
NET GPR EFFECT:			<u> (\$122,600)</u>

