DANE COUNTY BOARD OF SUPERVISORS 2024 OPERATING BUDGET AMENDMENT

Amendment #	HHN-O-01										
Sponsor: Oversight Committee Action: Personnel & Finance Action: Department:		Supervisor Eicher									
		Health & Human Needs Human Services Department									
						Program:		Housing Access & Affordability			
						Motion: (revenue/expendit Increase expendi expand in-person	itures by \$75,000 a	nd revenues by \$37,500 to allow for a le City of Sun Prairie.	contract with the Tenant Resource Center		
FTE Effect:		7									
Line Item Detail: Org	Object	DESCRIPTION:	Amount								
70000	32650	TRC SUN PRAIRIE CONTRACT	\$75,000								
70000	80014	TRC SUN PRAIRIE REVENUE	(\$37,500)								
Center to expand	Prairie has included	rvices in the City of Sun Prairie. This a	cost of a contract with the Tenant Resource amendment provides the balance of the								
		NET GPR EFFECT:	\$37,500								

DANE COUNTY BOARD OF SUPERVISORS 2024 OPERATING BUDGET AMENDMENT

Sponsor:	HHN-O-02	Supervisor Rose		
Oversight Committe	ee Action:			
Personnel & Financ				
Department:		Human Services, Emergency Management		
Program:		The state of the s		
_				
Motion: (revenue/expenditu	roltoxt offact)			
		and add language to 2023 RES-190 per the attached page.		
Delete language fro	om 2023 RES-190 :	and add language to 2023 RES-190 per the attached page.		
FTE Effect:				
Line Item Detail:				
Org	Object	DESCRIPTION:	Amount	
II I				
Intent/Justification The county anticipes	utas raceiving fund	ng from additional opioid settlements, beyond the Distributors an		
The county anticipa settlements. These	e funds should be a	ng from additional opioid settlements, beyond the Distributors an	t in the county's	
The county anticipa settlements. These efforts to address the schedule may be a	e funds should be a ne opioid crisis. Th ppropriate, but the	allocated based on community input to have the maximum impactive Executive's budget included a schedule of priorities. Some elegates are the subject of the amount are the subject of the amount are the subject of the amount are the subject of the	t in the county's ements of this nd timing of	
The county anticipa settlements. These efforts to address the schedule may be a	e funds should be a ne opioid crisis. Th ppropriate, but the , time permits a full	allocated based on community input to have the maximum impactive Executive's budget included a schedule of priorities. Some elegated by need to be fully vetted. Due to the uncertainty of the amount are the establishment of a process of engagement of community may	t in the county's ements of this nd timing of	
The county anticipal settlements. These efforts to address the schedule may be a settlement receipts	e funds should be a ne opioid crisis. Th ppropriate, but the , time permits a full	allocated based on community input to have the maximum impactive Executive's budget included a schedule of priorities. Some elegated by need to be fully vetted. Due to the uncertainty of the amount are the establishment of a process of engagement of community may	t in the county's ements of this nd timing of	
The county anticipal settlements. These efforts to address the schedule may be a settlement receipts	e funds should be a ne opioid crisis. Th ppropriate, but the , time permits a full	allocated based on community input to have the maximum impactive Executive's budget included a schedule of priorities. Some elegated by need to be fully vetted. Due to the uncertainty of the amount are the establishment of a process of engagement of community may	t in the county's ements of this nd timing of	

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, the prioritization of the remaining \$1,050,000 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-03				
Sponsor:		Supervisor Collins			
Oversight Committee Action:		Health and Human Needs			
Personnel & Fin	ance Action:				
Department:		Human Services			
Program:		Administration			
Motion:					
,	diture/text effect)	support Madison Reading Project.			
increase expeni	ultures by \$75,000 to s	support Madison Reading Project.			
		1			
FTE Effect:	-				
Line Item Detai Org	ıı: Object	DESCRIPTION:		Amount	
71000	NEW	MADISON READING PROJE	СТ	\$75,000	
Intent/Justificati	on				
free books and	offering literacy progra	rved thousands of families, school ams to children and educators. So	ome programs provided by the I	Madison Reading	
		ree book fairs, and My First Pages luding Spanish, Hmong, Arabic, M			
		languages this year. They also willeton-Cross Plains, Verona, and S			
	o Spanish-speaking at	t-home daycares. A similar budg			
	9				
		NET GPR EFFECT:	\$75,000		