DANE COUNTY BOARD OF SUPERVISORS
2023 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-1	
Sponsor:	Supervisor Wegleitner
Oversight Committee Action:	Healh and Human Needs
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $800,000 to fund the Salvation Army's operations of the family shelter facility at 4502 Milwaukee Street in Madison.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
80000	NEW	FAMILY SHELTER OPERATIONS	$800,000

Intent/Justification

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.

NET GPR EFFECT: $800,000

DANE COUNTY BOARD OF SUPERVISORS
2023 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-2	
Sponsor:	Supervisor Wegleitner
Oversight Committee Action:	Healh and Human Needs
Personnel & Finance Action:	
Department:	Human Services
Program:	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.

FTE Effect: **1.00**

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
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 DevelopmentFund 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