

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b>	PP&J-O-01
<b>Sponsor:</b>	Supervisor Weigand
<b>Oversight Committee Action:</b>	Public Protection and Judiciary, approved as amended 3-2 (Andrae, Collins YGP 2-0
<b>Personnel &amp; Finance Action:</b>	no action
<b>Department:</b>	Sheriff
<b>Program:</b>	Field Division

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

Increase expenditures in the Sheriff's Office Field Division by \$254,800 to create a 1.0 FTE Detective (Deputy IV) and 1.0 FTE (P9) Crime Analyst positions to investigate incidents of human trafficking in Dane County. The cost of these positions are partially offset by the elimination of a 1.0 FTE Mechanical Repair Worker, a 1.0 FTE Clerk position at the Zoo.

<b>FTE Effect:</b>	<b>2.00</b>		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
SHRFFLD	10009	Salaries and Wages	\$162,100
SHRFFLD	10099	Retirement	\$17,900
SHRFFLD	10108	Social Security	\$12,400
SHRFFLD	10117	Health	\$60,600
SHRFFLD	10153	Dental	\$3,400
SHRFFLD	10171	Disability	\$400
SHRFFLD	10234	Uniform	\$1,200
SHRFFLD	10250	Salary Savings	(\$3,200)

**Intent/Justification**

Human Trafficking is a form of modern day slavery and this issue continues to plague our community. We have heard expert testimony at PP&J from community activists and our 1 Dane County Human Trafficking Detective that this issue is a major problem that needs additional law enforcement resources.

**NET GPR EFFECT:** \$254,800

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> _____ PWT-O-01	
<b>Sponsor:</b>	Supervisor Weigand
<b>Oversight Committee Action:</b>	Public Works and Transportation, denied 5-0 YGP 2-0
<b>Personnel &amp; Finance Action:</b>	not presented
<b>Department:</b>	Administration
<b>Program:</b>	Facilities Management - Maintenance

**Motion:**  
(revenue/expenditure/text effect)  
  
Decrease expenditures by \$112,100 to eliminate vacant 1.0 FTE Mechanical Repair Worker (#370). This amendment is introduced to offset the cost of amendment PP&J-O-01 which increases resources to combat human trafficking

<u>FTE</u> (1.00)	<u>POSITION</u> 370 MECHANICAL REPAIR WORKER	<u>TITLE</u> G 16-F	<u>RANGE</u>
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**FTE Effect:** (1.00)

<b>Line Item Detail:</b>			
Org	Object	DESCRIPTION:	Amount
FMMCPERS	10009	SALARIES AND WAGES	\$ (70,700)
FMMCPERS	10099	RETIREMENT FUND	\$ (4,900)
FMMCPERS	10108	SOCIAL SECURITY	\$ (5,400)
FMMCPERS	10117	HEALTH	\$ (30,300)
FMMCPERS	10153	DENTAL	\$ (1,700)
FMMCPERS	10207	PROTECTIVE WEAR	\$ (100)
FMMCPERS	10216	TOOLS ALLOWANCE	\$ (400)
FMMCPERS	10250	SALARY SAVINGS	\$ 1,400
FMMCPERS	14002	FM MAINTNANCE STAFF ALLOCATION	\$ 112,100
FMMCBLGR	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (400)
FMMCEDC	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (2,400)
FMMCBP	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (17,300)
FMMCCCB	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (45,500)
FMMCCH	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (8,300)
FMMCHS	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (2,600)
FMMCJOB	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (4,400)
FMMCLKV	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (5,600)
FMMCLYMA	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (1,100)
FMMCOTH	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (12,100)
FMMCPSB	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (12,200)
FMMCSEPR	13001	FACILITIES MGT MAINTNANCE CHGS	\$ (200)

**Intent/Justification**

**NET GPR EFFECT:** \$ (112,100)

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> PWT-O-02			
<b>Sponsor:</b>	Supervisor Weigand		
<b>Oversight Committee Action:</b>	Public Works and Transportation, denied 5-0 YGP 2-0		
<b>Personnel &amp; Finance Action:</b>	not presented		
<b>Department:</b>	Henry Vilas Zoo		
<b>Program:</b>	Henry Vilas Zoo		
<b>Motion:</b> (revenue/expenditure/text effect)			
Decrease expenditures by \$91,900 and revenues by \$18,400 to eliminate vacant 1.0 FTE Clerk I-II (#1540). ). This amendment is introduced to offset the cost of amendment PP&J-O-01 which increases resources to combat human trafficking			
	<u>FTE</u> (1.00)	<u>POSITION</u> 1540 CLERK I-II	<u>TITLE</u>  <u>RANGE</u> G 07-10
<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>
ZOO	10009	SALARIES AND WAGES	\$ (69,700)
ZOO	10099	RETIREMENT FUND	\$ (4,800)
ZOO	10108	SOCIAL SECURITY	\$ (5,300)
ZOO	10117	HEALTH	\$ (12,900)
ZOO	10153	DENTAL	\$ (600)
ZOO	10250	SALARY SAVINGS	\$ 1,400
<b>Intent/Justification</b>			
<b>NET GPR EFFECT:</b>			\$ (91,900)

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b>	PP&J-O-02
<b>Sponsor:</b>	Supervisors Weigand, Peterson
<b>Oversight Committee Action:</b>	Public Protection and Judiciary, approved 3-2 (Collins, Rose) YGP 2-0
<b>Personnel &amp; Finance Action:</b>	no action
<b>Department:</b>	Sheriff
<b>Program:</b>	Field Division

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

Increase expenditures by \$50,000 to fund overtime for Sherriff's office personnel to organize efforts and initiatives aimed at arresting individuals with outstanding felony warrants, prioritizing the most dangerous offenders.

<b>FTE Effect:</b>	-
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<b>Line Item Detail:</b>			
Org	Object	DESCRIPTION:	Amount
SHRFFLD	10027	OVERTIME	\$40,783
SHRFFLD	10099	RETIREMENT	\$6,097
SHRFFLD	10108	SOCIAL SECURITY	\$3,120

**Intent/Justification**

Dane County currently has over 4,000 active warrants, with 1,406 of those being felony warrants as of 9/23. The purpose of this budget amendment is to provide resources for the Sherriff's office to focus on apprehending individuals with outstanding felony warrants who pose a significant risk to public safety.

This funding is intended exclusively for felony warrants and will enable the Sherriff's office to offer voluntary overtime to detectives and deputies. The additional time will allow them to organize and implement strategic efforts to target the most dangerous offenders. By focusing on violent felony warrants, this initiative seeks to enhance public safety and initiate the process of bringing these individuals to justice and, eventually, rehabilitation.

This amendment mirrors a previous proposal, recognizing that gaps remain in prioritizing this work. The intention is for the Sherriff's office to treat this as a grant, jumpstarting efforts while the County continues to seek state and federal funding to support similar initiatives. By allocating these funds, Dane County aims to make our community a safer place by ensuring that individuals with dangerous felony warrants are apprehended in a timely and organized manner.

**NET GPR EFFECT:**                     \$50,000

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> BOARD-O-01	
<b>Sponsor:</b>	Supervisor Weigand
<b>Oversight Committee Action:</b>	Public Works and Transportation, not presented
<b>Personnel &amp; Finance Action:</b>	Not Presented
<b>Department:</b>	Human Services
<b>Program:</b>	PEI and HAA

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

Reduce expenditures in the Marketing Expense line item in the ZOO by \$50,000 to offset the expense in PP&J-O-02 which increases overtime in the Sheriff's Office to execute felony warrants.

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
ZOO	21491	MARKETING EXPENSE	(\$50,000)

**Intent/Justification**

**NET GPR EFFECT:**                     (\$50,000)

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> BOARD-O-03			
<b>Sponsor:</b>	Supervisor Postler		
<b>Oversight Committee Action:</b>	Public Protection and Judiciary, not presented		
<b>Personnel &amp; Finance Action:</b>	not presented		
<b>Department:</b>	Sheriff		
<b>Program:</b>	Administration, Field Services		
<b>Motion:</b>			
<b>(revenue/expenditure/text effect)</b>			
Increase expenditures by \$231,721 to restore 2 Deputy I-II positions 637, 575. The cost of this amendment is offset by delaying the start date for the following positions to pay period 9: the Case Manager and Clerk in Deferred Prosecution, the Assisland Corp. Counsel, the Housing Services Manager, the Spanish Medical Interpreter, the Program Leader, the AEC Mechanic and the Housing Planner.			
	<u>FTE</u>	<u>POSITION</u>	<u>TITLE</u>
	1.00		637 Deputy Sheriff I-II
	1.00		575 Deputy Sheriff I-II
			L 15 L 15
<b>FTE Effect:</b>	<b>2.00</b>		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
SHRFADM	10009	SALARIES AND WAGES	\$ 68,363
SHRFADM	10099	RETIREMENT FUND	\$ 10,384
SHRFADM	10108	SOCIAL SECURITY	\$ 5,318
SHRFADM	10117	HEALTH	\$ 30,266
SHRFADM	10153	DENTAL	\$ 1,746
SHRFADM	10234	UNIFORM	\$ 1,150
SHRFADM	10250	SALARY SAVINGS	\$ (1,367)
SHRFFLD	10009	SALARIES AND WAGES	\$ 68,363
SHRFFLD	10099	RETIREMENT FUND	\$ 10,384
SHRFFLD	10108	SOCIAL SECURITY	\$ 5,318
SHRFFLD	10117	HEALTH	\$ 30,266
SHRFFLD	10153	DENTAL	\$ 1,746
SHRFFLD	10234	UNIFORM	\$ 1,150
SHRFFLD	10250	SALARY SAVINGS	\$ (1,367)
<b>Intent/Justification</b>			
Revenue supporting these positions in the Sheriff's budgets is needed to address other needs, including but not limited to an Assistant Corporation Counsel for DCDHS and language access services.			
<b>NET GPR EFFECT:</b>			\$ 231,721

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b>	BOARD-O-4
<b>Sponsor:</b>	Supervisor Postler
<b>Oversight Committee Action:</b>	Public Protection and Judiciary not presented
<b>Personnel &amp; Finance Action:</b>	not presented
<b>Department:</b>	District Attorney
<b>Program:</b>	Deferred Prosecution

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

Decrease expenditures by \$27,811 by delaying the start date for the 1.0 FTE Case Manager for the Deferred Prosecution Program to pay period 8. This savings is applied to the restoration of the 2.0 Deputy I-II positions.

<b>FTE Effect:</b>	-
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<b>Line Item Detail:</b>			
Org	Object	DESCRIPTION:	Amount
DA1STOFF	10009	SALARIES AND WAGES	\$ (18,400)
DA1STOFF	10099	RETIREMENT FUND	\$ (1,245)
DA1STOFF	10108	SOCIAL SECURITY	\$ (1,422)
DA1STOFF	10117	HEALTH	\$ (6,755)
DA1STOFF	10153	DENTAL	\$ (389)
DA1STOFF	10171	DISABILITY INSURANCE	\$ (100)
DA1STOFF	10250	SALARY SAVINGS	\$ 500

**Intent/Justification**

The duties for this position are currently being performed by limited term employees. The work performed by the LTE in this position has become crucial to the daily operations of the program, and keeping this current staffing level will best equip the program to meet anticipated growth in the program. There is a need for a permanent position.

**NET GPR EFFECT:** \_\_\_\_\_ **(\$27,811)**

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> BOARD-O-05	
<b>Sponsor:</b>	Supervisor Postler
<b>Oversight Committee Action:</b>	Public Protection and Judiciary, not presented
<b>Personnel &amp; Finance Action:</b>	not presented
<b>Department:</b>	District Attorney
<b>Program:</b>	Deferred Prosecution

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

Decrease expenditures by \$21,166 by delaying the start date for the 1.0 FTE Clerk III for the Deferred Prosecution Program to pay period 7. This savings is applied to the restoration of the 2.0 Deputy I-II positions.

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
DA1STOFF	10009	SALARIES AND WAGES	\$ (13,300)
DA1STOFF	10099	RETIREMENT FUND	\$ (933)
DA1STOFF	10108	SOCIAL SECURITY	\$ (1,011)
DA1STOFF	10117	HEALTH	\$ (5,911)
DA1STOFF	10153	DENTAL	\$ (311)
DA1STOFF	10171	DISABILITY INSURANCE	\$ -
DA1STOFF	10250	SALARY SAVINGS	\$ 300

**Intent/Justification**

The duties for this position are currently being performed by limited term employees. Adding this permanent position to assist the Clerk IV will provide overall operational efficiency in the program as the incumbent greets, registers, and directs all incoming office clientele; provides consistent, detailed information to potential participants regarding program procedures, policies, eligibility, and expectations; and monitors workflow, including the rate of intake, to assist in staff deployment.

**NET GPR EFFECT:** \_\_\_\_\_ (\$21,166)



**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b>	BOARD-O-06		
<b>Sponsor:</b>	Supervisor Postler		
<b>Oversight Committee Action:</b>	Public Protection and Judiciary, not presented		
<b>Personnel &amp; Finance Action:</b>	not presented		
<b>Department:</b>	Corporation Counsel		
<b>Program:</b>	Corporation Counsel		
<b>Motion:</b>			
<b>(revenue/expenditure/text effect)</b>			
Decrease expenditures by \$33,900 by delaying the start date for the 1.0 FTE Assistant Corporation Counsel position to pay period 9. This savings is applied to the restoration of the 2.0 Deputy I-II positions.			
	<u>FTE</u>	<u>POSITION</u>	<u>TITLE</u>
	1.00	B2101	ASSISTANT CORPORATION COUNSEL
			<u>RANGE</u> A 22-40
<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>
CRPCGNOP	10009	SALARIES AND WAGES	\$ (22,900)
CRPCGNOP	10099	RETIREMENT FUND	\$ (1,600)
CRPCGNOP	10108	SOCIAL SECURITY	\$ (1,700)
CRPCGNOP	10117	HEALTH	\$ (7,600)
CRPCGNOP	10153	DENTAL	\$ (400)
CRPCGNOP	10171	DISABILITY INSURANCE	\$ (100)
CRPCGNOP	10225	PROFESSIONAL DUES	\$ -
CRPCGNOP	10250	SALARY SAVINGS	\$ 400
<b>Intent/Justification</b>			
<p>DCDHS is the largest county department and requires more attorney time. Over the last several years, only one assistant corporation counsel has been dedicated to provide general legal services to the department. Approximately 60% of the attorney's time is spent working on legal matters related to Dane County's affordable housing agreements. As Dane County seeks to continue and expand its affordable housing efforts, an additional attorney is needed to ensure leases and other real estate transaction documents are drafted, executed, and enforced without delay due to understaffing. As DCDHS-HAA continues to innovate and expand its housing initiatives, there are more potential contract compliance issues and fair housing complaints to investigate pursuant to chapter 31, Dane County Ords. Finally, DCDHS has asked for a capital budget item to modernize their records system with a new case management system to handle electronic health records. The expansive use of such records will be a huge shift for the Department and will lead to a variety of legal issues that will be first impressions.</p>			
<b>NET GPR EFFECT:</b>			\$ (33,900)

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> BOARD-O-07	
<b>Sponsor:</b>	Supervisor Postler
<b>Oversight Committee Action:</b>	Health and Human Needs, not presented
<b>Personnel &amp; Finance Action:</b>	not presented
<b>Department:</b>	Human Services
<b>Program:</b>	Housing Access and Affordability

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

Decrease expenditures by \$37,700 by delaying the start date for the 1.0 FTE Human Services Manager (M12) position in the Housing Access and Affordability Division of the Department of Human Services to pay period 9. This savings is applied to the restoration of the 2.0 Deputy I-II positions.

<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	(\$26,300)
80000	10099	RETIREMENT FUND	(\$1,800)
80000	10108	SOCIAL SECURITY	(\$2,000)
80000	10117	HEALTH	(\$7,600)
80000	10153	DENTAL	(\$400)
80000	10171	DISABILITY INSURANCE	(\$100)
80000	10250	SALARY SAVINGS	\$500

**Intent/Justification**

Housing affordability is a crisis in Dane County. The County has the ability to implement measures directed at this crisis through its capital budget. However, staff capacity is a key barrier to implementation. This position will augment staff capacity and allow capital budget initiatives to move forward.

**NET GPR EFFECT:** \_\_\_\_\_ (\$37,700)

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> BOARD-O-08	
<b>Sponsor:</b>	Supervisor Postler
<b>Oversight Committee Action:</b>	Health and Human Needs, not presented
<b>Personnel &amp; Finance Action:</b>	not presented
<b>Department:</b>	Human Services
<b>Program:</b>	Administration

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

Decrease expenditures by \$24,800 by delaying the start date for the 1.0 FTE Spanish Medical Interpreter position in the Department of Human Services to pay period 9. This savings is applied to the restoration of the 2.0 Deputy I-II positions.

<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>
39000	10009	SALARIES AND WAGES	(\$15,000)
39000	10099	RETIREMENT FUND	(\$1,000)
39000	10108	SOCIAL SECURITY	(\$1,100)
39000	10117	HEALTH	(\$7,600)
39000	10153	DENTAL	(\$400)
39000	10171	DISABILITY INSURANCE	\$0
39000	10250	SALARY SAVINGS	\$300

**Intent/Justification**

The DCDHS language access coordinator reports significant demand for Spanish language interpretation and translation services. This high demand means she is having to spend much of her time doing interpretation and translation direct services instead of her department-wide language access coordinator duties. Increasing in-house capacity for interpretation and translation services will allow the department to be more responsive to community needs, particularly critical situations, and reduce our reliance on Language Line Services, which are more costly.

**NET GPR EFFECT:** (\$24,800)

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> BOARD-O-09	
<b>Sponsor:</b>	Supervisor Postler
<b>Oversight Committee Action:</b>	Health and Human Needs, not presented
<b>Personnel &amp; Finance Action:</b>	not presented
<b>Department:</b>	Human Services
<b>Program:</b>	PEI Community Programs

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

Decrease expenditures by \$29,700 by delaying the start date for the 1.0 FTE Program Leader position to pay period 9. This savings is applied to the restoration of the 2.0 Deputy I-II positions.

<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>
72353	10009	SALARIES AND WAGES	(\$19,200)
72353	10099	RETIREMENT FUND	(\$1,300)
72353	10108	SOCIAL SECURITY	(\$1,400)
72353	10117	HEALTH	(\$7,600)
72353	10153	DENTAL	(\$400)
72353	10171	DISABILITY INSURANCE	(\$100)
72353	10250	SALARY SAVINGS	\$300

**Intent/Justification**

The cost of this amendment is offset by savings in HHN-O-08. Due to the crisis in affordable housing in Dane County, JFF offices are seeing increasing service needs specifically related to housing. The County Executive Budget added one JFF Housing Navigator. This amendment adds an additional position to address this need.

**NET GPR EFFECT:** \_\_\_\_\_ (\$29,700)



**DANE COUNTY BOARD OF SUPERVISORS  
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<b>Amendment #</b> BOARD-O-11			
<b>Sponsor:</b>	Supervisor Postler		
<b>Oversight Committee Action:</b>	Zoning and Land Regulation, not presented		
<b>Personnel &amp; Finance Action:</b>	not presented		
<b>Department:</b>	Planning and Development		
<b>Program:</b>	Planning		
<b>Motion:</b>			
<b>(revenue/expenditure/text effect)</b>			
Decrease expenditures by \$31,800 by delaying the start date for the 1.0 FTE P9 Position in Planning in the Planning Division to pay period 9. This savings is applied to the restoration of the 2.0 Deputy I-II positions.			
<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>
PDPLNDIV	10009	SALARIES AND WAGES	(\$21,100)
PDPLNDIV	10099	RETIREMENT FUND	(\$1,400)
PDPLNDIV	10108	SOCIAL SECURITY	(\$1,600)
PDPLNDIV	10117	HEALTH	(\$7,600)
PDPLNDIV	10153	DENTAL	(\$400)
PDPLNDIV	10171	DISABILITY INSURANCE	(\$100)
PDPLNDIV	10250	SALARY SAVINGS	\$400
<b>Intent/Justification</b>			
The county has a severe housing shortage, and outdated residential zoning codes are the top obstacle to producing more housing, and the variety of the housing types we so desperately need. Also, in order to access WHEDA's new housing funds, \$475,000,000 for affordable and workforce housing, municipalities have to have an updated housing comp plan chapter and an updated residential zoning code within the last five years.			
The purpose of this position is to develop technical assistance, training, and residential zoning code evaluation to help municipalities update their residential zoning code. (In addition, this person will help with programming and TA on other RHS priorities – Pathways to Homeownership, Racial Disparities in Housing and Homeownership, Best Practices TIF Policy (to support housing); Sustainable Development; Housing Rehab, and ADU programming – none of which we have staff capacity for)			
<b>NET GPR EFFECT:</b>			<u>(\$31,800)</u>

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b>	P&F-O-02
<b>Sponsor:</b>	Supervisors Rose, Ritt
<b>Oversight Committee Action:</b>	Health and Human Needs, not presented
<b>Personnel &amp; Finance Action:</b>	Not Presented
<b>Department:</b>	Human Services
<b>Program:</b>	Behavioral Health

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

Eliminate the earmark of \$100,000 to the Perry Family Free Clinic harm reduction services and instead initiate a competitive request for proposals to be issued by Public Health for Madison and Dane County for providing culturally relevant drug education, harm reduction, and peer support services for black individuals led by black educators and add the following language to 2024 RES: "The 2025 operating budget for the Opioid Settlement Funds includes \$100,000 to fund harm reduction services. These funds will be subject to a competitive request for proposals to be issued by Public Health for Madison and Dane County. PHMDC will coordinate with the Behavioral Health Division of the Department of Human Services in the development and evaluation of the RFP. Funds will be available to PHMDC on a reimbursement basis once a contract has been executed and expenses are incurred."

<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
98462	35604	CASE MANAGEMENT EXPENSE	(\$100,000)
98000	89105	TRANSFER IN-OPIATE FUND	(\$100,000)
OPIATE	NEW	HARM REDUCTION-PHMDC	\$100,000
OPIATE	62630	OPERATING TRANSFER OUT	(\$100,000)

**Intent/Justification**

This recommendation is in alignment with data and evidence collected and analyzed by the Overdose Fatality Review; led by Public Health and community partners including those with lived and living experience. It also would align with recommendations by the subcommittee on opioid dollar spending.

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

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b>	HHN-O-01
<b>Sponsor:</b>	Supervisor Weigand
<b>Oversight Committee Action:</b>	Health and Human Needs, denied 7-0, YGP 1-0.
<b>Personnel &amp; Finance Action:</b>	Not presented
<b>Department:</b>	Human Services
<b>Program:</b>	Administration

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

Add the following language to 2024 RES-144: "All contractors for which the county contracts for more than \$50,000 of Human Services Client Services must disclose the salary and benefits of their three highest paid staff positions."

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

**Intent/Justification**

Concerns and allegations have been made about human services service providers making large sums of money through various government contracts. To safeguard the public trust and be good stewards of the tax payers money, we should publicly share the salaries of certain staff members to ensure public funds are being expending to the most vulnerable of our population.

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



**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> BOARD-O-02	
<b>Sponsor:</b>	Supervisor Weigand
<b>Oversight Committee Action:</b>	Health and Human Needs, not presented
<b>Personnel &amp; Finance Action:</b>	Not Presented
<b>Department:</b>	Human Services
<b>Program:</b>	PEI and HAA

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

Remove the contract authorization in Appendix A of the 2024 RES-144 for Urban Triage, Inc. for PEI in the amount of \$467,687 and HAA in the amount of \$455,679. These service contracts should be subject to a new RFP.

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

**Intent/Justification**

Urban Triage's ability to administer taxpayer dollars has recently been called into question. Before we entrust them with more tax payer funds, we need to do a comprehensive independent audit of their financial practices. If the audit concludes their practices are in line with best accounting practices then Urban Triage would be eligible to complete for the RFP.

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