

**DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-01	Supervisors Wegleitner, Chawla, Welsh, Jackson, Fries, Huelsemann Rylander Health and Human Needs, approved 7-0, YGP 2-0 Human Services Various		
Sponsor:			
Oversight Committee Action:			
Personnel & Finance Action:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect) Increase GPR expenditures by \$2,175,481 to reverse the 4% reduction to purchase of service agencies.			
FTE Effect: -			
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
Various	Various	Restore 4% POS reduction	\$2,175,481
Intent/Justification This amendment restores the 4% reduction to POS agencies that was included in the County Executive's budget. The cost of this amendment is proposed to be offset by the elimination of 16 Deputy I-II positions in the Sheriff's Office as represented in amendment PP&J-O-02.			
NET GPR EFFECT:		\$2,175,481	

**DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-02	Supervisors Wegleitner, Chawla, Furman, Barushok, Jackson, Fries, Ritt Huelsemann, Rylander Health and Human Needs, approved 7-0, YGP 2-0 Human Services Housing Access and Affordability		
Sponsor:			
Oversight Committee Action:			
Personnel & Finance Action:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect) Increase expenditures by \$900,000 to provide additional funding for the Bartillon Mens Shelter and add the following language to 2025 RES-174: "The operating budget includes \$1,146,963 to assist the City of Madison with the operational costs at the new Bartillon Men's Shelter. The intergovernmental agreement to deliver these funds to the city and to set terms, including but not limited to policies and procedures related to shelter operations and services, shall require the approval of the County Board including the Health and Human Needs Committee." Further, the Porchlight-Shelter Operations and Men's Shelter GPR lines should be removed from Appendix A.			
FTE Effect:		-	
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
80000	36205	SHELTER OPERATIONS	\$900,000
Intent/Justification The Bartillon Shelter is the first "purpose-built" shelter in Dane County in several decades and will provide much improved facilities and spaces with the potential to increase safety, privacy, and trauma-informed supports. With this amendment, the county will be providing significant funding for its operations and should have input into the operating policies and programs. The scope and details of operating policies and programs are still in discussion and time is needed for people with lived experience, advocates, funders, and the operator to flesh out evidenced-based policies that best serve people experiencing homelessness with available funding. The cost of this amendment is proposed as amendment PP&J-O-03 which eliminates 7.0 FTE Deputy I-II positions.			
NET GPR EFFECT:		\$900,000	

**DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-03	Supervisors Wegleitner, Chawla, Barushok, Jackson, Fries, Huelsemann Rylander Health and Human Needs, approved 7-0, YGP 2-0 Human Services Housing Access and Affordability																														
Sponsor:																															
Oversight Committee Action:																															
Personnel & Finance Action:																															
Department:																															
Program:																															
Motion: (revenue/expenditure/text effect) Increase expenditures by \$600,000 outreach and potential overflow shelter operations and add the following language to 2025 RES-174: "The operating budget includes \$600,000 for homeless outreach and potential shelter overflow operations. These funds will be awarded by the Department of Human Services through an request for proposal process. A draft RFP(s) will be presented to the Health and Human Needs Committee for its reveiw and input. Any contract(s) resulting from the RFP award will be subject to approval by the County Board, including the Health and Human Needs Committee."																															
FTE Effect: -																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 15%;">Line Item Detail:</th> <th style="width: 15%;">Object</th> <th style="width: 55%;">DESCRIPTION:</th> <th style="width: 15%;">Amount</th> </tr> <tr> <td>80000</td> <td>NEW</td> <td>HOMELESS OUTREACH AND OVERFLOW OPS</td> <td style="text-align: right;">\$600,000</td> </tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> </table>				Line Item Detail:	Object	DESCRIPTION:	Amount	80000	NEW	HOMELESS OUTREACH AND OVERFLOW OPS	\$600,000																				
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80000	NEW	HOMELESS OUTREACH AND OVERFLOW OPS	\$600,000																												
Intent/Justification This amendment provides \$600,000 in funding for outreach and potential overflow shelter operations needed to serve unhoused and unsheltered households without children due to the expected opening of the new purpose-built shelter at Bartillion Drive which has a capacity limit of 250 shelter guests. The number of households without children has significantly increased and if the Zeier Road temporary shelter operation ends when the new shelter opens, approximately 150-200 households without children will be experiencing unsheltered homelessness. Overflow shelter is particularly important for winter months when people are at risk of injury, including lost limbs from frostbite, and death from having to sleep without shelter. Additional outreach services are needed to provide services to the increasing number of unsheltered people. The cost of this amendment is proposed in amendment PP&J-O-04 which eliminates 5.0 FTE Deputy I-II positions																															
NET GPR EFFECT: <u>\$600,000</u>																															

**DANE COUNTY BOARD OF SUPERVISORS
2026 CAPITAL BUDGET AMENDMENT**

Amendment # HHN-O-04																																											
Sponsor:																																											
Oversight Committee Action:																																											
Personnel & Finance Action:																																											
Department:																																											
Program:																																											
Motion: (revenue/expenditure/text effect) Increase expenditures by \$2,000 to increase the county's contribution to the joint contract between Dane County and the City of Sun Prairie with the Tenant Resource Center for their work at the Sunshine Place in Sun Prairie																																											
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80000	32650	SUN PRAIRIE TRC CONTRACT	\$2,000																																								
Intent/Justification Beginning in 2024, the City of Sun Prairie and Dane County have cooperatively sponsored a contract with the Tenant Resource Center for a TRC office at the Sunshine Place. Since then, Sun Prairie has increased their contribution. This would increase Dane County's contribution for 2026.																																											
NET GPR EFFECT: \$2,000																																											

**DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-05	Supervisors Wegleitner, Yang, Chawla, Barushok, Huelsemann, Fries, Rylander Health and Human Needs, approved 7-0, YGP 2-0 Human Services Immigration Affairs		
Sponsor:			
Oversight Committee Action:			
Personnel & Finance Action:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect) Increase expenditures by \$124,000 to restore the Immigration Affairs Social Worker (#3645) eliminated in the Department of Human Services budget request.			
FTE Effect:		1.00	
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
72354	10009	SALARY	\$78,600
72354	10099	RETIREMENT	\$5,500
72354	10108	SOCIAL SECURITY	\$6,000
72354	10117	HEALTH	\$33,700
72354	10153	DENTAL	\$1,800
72354	10250	SALARY SAVINGS	(\$1,600)
Intent/Justification The Immigration Affairs Office (IAO) was established in 2017 in response to a growing immigrant community presenting with complex situations and language needs beyond what the Department could serve within existing resources. IAO filled a service gap to support families and connect them with allowable and available resources, thereby preventing more dire situations from emerging. Eliminating this position will decrease capacity to respond to critical community needs. There's approximately \$74,000 remaining in offset from PPJ O-2 which eliminates vacant deputy positions and there is approximately \$45,000 remaining in offset from PWT O-1 after funding the LWR Parks Div Volunteer Coordinator (the primary recipient of offset from PWT O-1)			
NET GPR EFFECT:			\$124,000

**DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-06	Supervisors Wegleitner, Barushok, Huelsemann, Fries, Welsh, Rylander Health and Human Needs, approved 7-0, YGP 2-0 Human Services Behavior Health		
Sponsor:			
Oversight Committee Action:			
Personnel & Finance Action:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect) Increase expenditures by \$325,000 for Detox Services and decrease expenditures by \$325,000 in the Behavior Health Administration Misc. line.			
FTE Effect:		-	
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
96477	35703	DETOX SERVICES	\$325,000
95000	21640	MISC. OPERATING EXPENSE	(\$325,000)
Intent/Justification Tellurian gave notice that it would be terminating its contract at the end of December, 2025. Dane County has put out a request for proposals for intoxication monitoring and treatment readiness services but that RFP is still in process and does not include services for involuntary admissions. This budget amendment would provide funding to continue the existing contract under similar terms with Tellurian and fund 3-4 beds for 2-3 months, including involuntary admission bends. This additional time will allow the County to review the responses to the RFP and have further discussions with Tellurian and community stakeholders about the future of these services, including sustainable funding and involuntary admissions.			
NET GPR EFFECT:			\$0

**DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT**

Amendment # HHN-O-07	Supervisors Wegleinter, Jackson, Huelsemann, Rylander Health and Human Needs, approved 7-0, YGP 2-0 Human Services ADRC		
Sponsor:			
Oversight Committee Action:			
Personnel & Finance Action:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect) Increase expenditures by \$117,800 and revenues by \$139,463 to restore the 1.0 FTE Information and Assistance Lead Specialist position (#2862) in the Department of Human Services.			
FTE Effect: 1.00			
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
42000	10009	SALARIES	\$72,800
42000	10099	RETIREMENT	\$5,200
42000	10108	SOCIAL SECURITY	\$5,600
42000	10117	HEALTH	\$33,700
42000	10153	DENTAL	\$1,800
42000	101800	DISABILTIY INSURANCE	\$200
42000	10250	SALARY SAVINGS	(\$1,500)
42000	85100	ADRC GRANT	\$139,463
Intent/Justification As stated on its website, "the ADRC is a one-stop shop for older adults, people with disabilities and their caregivers and families. ADRC staff are unbiased and knowledgeable professionals who listen to your concerns, help clarify your options and direct you to appropriate resources. The ADRC is also the access point for information about long-term care options and applying for public benefits. Services provided by the ADRC are free and available to all Dane County residents regardless of income or assets." Retoring a lead I&A specialist will preserve needed capacity to connect vulnerable Dane County residents with benefits and resources for which they are eligible.			
<u>NET GPR EFFECT:</u> (\$21,663)			