

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

Amendment # PP&J-O-01																																											
Sponsor:																																											
Oversight Committee Action:																																											
Personnel & Finance Action:																																											
Department:																																											
Program:																																											
Motion: (revenue/expenditure/text effect) Increase expenditures by \$107,600 to restore the 1.0 FTE Clerk III for the Deferred Prosecution Program beginning January 1, 2026.																																											
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Intent/Justification The Clerk III position was created in the 2025 budget via PP&J-O-05. That amendment created a permanent a position that had been fulfilled by a limited term employee. The posiiton was not filled during 2025 and the work continued to be performed by an LTE. The position was then eliminated in the District Attorney's budget request. This amendment restores the position. The cost of this amendment is offset by savings through the elimination of the vacant Special Projects Coordinator position in the Department of Administration.																																											
NET GPR EFFECT: \$107,600																																											

Amendment #	PP&J-O-02		
Sponsor:		Supervisors Wegleitner, Chawla, Welsh	
Oversight Committee Action:		Public Protection and Judiciary	
Personnel & Finance Action:			
Department:		Sheriff	
Program:		Administration, Support Services, Security Services, Field Services, Traffic Patrol Services	
Motion: (revenue/expenditure/text effect) Reduce expenditures by \$2,244,047 by elimination of 16.0 FTE vacant Deputy I-II positions (415, 423, 424, 433, 457, 597, 604, 627, 1769, 1776, 1936, 1939, 1957, 2453, 2547, 2604) in various programs within the Sheriff Dept.			
FTE Effect:	(16.00)		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
Various	Various	SALARY AND BENEFITS	\$ (2,244,047.00)
			\$ -
Intent/Justification This amendment eliminates 16.0 FTE vacant Deputy I-II positions in various divisions of the Sheriff's Office. This amendment is proposed to produce savings to offset amendment HHN-O-01 which restores the 4% reduction to POS agencies included in the County Executive's budget.			
NET GPR EFFECT:		\$ (2,244,047.00)	

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

Amendment # PP&J-O-03			
Sponsor:			
Oversight Committee Action:			
Personnel & Finance Action:			
Department:			
Program:	Administration, Support Services, Security Service		

Motion:
(revenue/expenditure/text effect)

Reduce expenditures by \$917,694.88 by elimination of 7.0 FTE vacant Deputy I-II positions (2307, 2852, 1924,435, 482, 1777, 2389) in various programs within the Sheriff Dept. This amendment is proposed as an offset to amendment HHN-O-02 which increases funding to operating the city's men's shelter.

FTE Effect:	(16.00)		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
Various	Various	SALARY AND BENEFITS	\$ (917,694.88)
			\$ -

Intent/Justification

The Sheriff's office has a high rate of deputy positions and is not utilizing its authorized funding because it has been unable to fully utilize its position authority and GPR allocation. Funding is desperately needed right now to serve very vulnerable persons in our community who are unhoused. Dane County has partnered with the City of Madison to develop a new purpose-built shelter for men at Bartillion Drive. The City of Madison has allocated \$1.7M for operations and maintenance of the shelter and selected Porchlight as its operator. Additional funds are needed to ensure the shelter will open and operate in 2026. The shelter is intended to provide more housing focused support to reduce the length of time people experiencing homelessness. Improving the shelter experience and reducing homelessness is an alternative to criminalization of homelessness. Data presented to the Community Justice Council shows that people facing housing insecurity are overrepresented in disorderly conduct bookings in the Dane County jail. Addressing root causes, including basic needs like shelter and housing, will be more successful and affordable than criminalization strategies like arrest and incarceration.

NET GPR EFFECT: \$ (917,694.88)

Amendment # PP&J-O-04			
Sponsor:	Supervisors Wegleitner, Chawla		
Oversight Committee Action:	Public Protection and Judiciary		
Personnel & Finance Action:			
Department:	Sheriff		
Program:	Support Services, Security Services		
Motion: (revenue/expenditure/text effect) Reduce expenditures by \$597,000 by elimination of 5.0 FTE vacant Deputy I-II positions (429, 636, 1994, 639, 3079) in various programs within the Sheriff Dept. This amendment is proposed as an offset to amendment HHN-O-03.			
FTE Effect:	(5.00)		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
Various	Various	SALARY AND BENEFITS	\$ (597,000.00)
			\$ -
Intent/Justification This amendment is proposed as an offset to HHN-O-03. That 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.			
NET GPR EFFECT:		\$ (597,000.00)	

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

Amendment # PP&J-O-05	Supervisor Andrae Public Protection and Judiciary Clerk of Courts General Court Support, Court Commissioner		
Sponsor:			
Oversight Committee Action:			
Personnel & Finance Action:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect) Increase expenditures by \$226,200 to restore 2.0 Clerk III positions (#33,#34) in the General Court Support program in the Clerk of Courts, decrease expenditures by \$102,800 in the Court Commissioner program to recognized retirement savings and increase revenues by \$50,000 due to higher Court Support Block Grant funding for 2026.			
FTE Effect:		-	
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
COCRTSP	VARIOUS	SALARY AND BENEFITS	\$226,200
COCRTSP	82770	CIRCUIT COURT BLOCK GRANT	\$50,000
COCCOM	VARIOUS	SALARY AND BENEFITS	(\$269,600)
COCCOM	VARIOUS	SALARY AND BENEFITS	\$166,800
Intent/Justification This amendment reinstates 2 Clerk III positions in the Clerk of Courts to ensure a prompt and effective functionality of the judiciary. This is partially offset by additional revenue in the Clerk of Courts and adjusting compensation for a position that is soon to retire in the Clerk of Courts which will be filled at a lower salary. These positions were not recommended for elimination by the Clerk of Courts in their budget request.			
NET GPR EFFECT:			\$73,400

Amendment #	PP&J-O-06		
Sponsor:	Chair Miles, Supervisor Andrae		
Oversight Committee Action:	Public Protection and Judiciary		
Personnel & Finance Action:			
Department:	Sheriff		
Program:	Security Services		
Motion:			
(revenue/expenditure/text effect)			
Add the following language to 2025 RES-174: "The Dane County Board of Supervisors hereby requests that an objective third party analysis of the daily rate paid to Dane County for housing Federal Residents in Transit be completed by August 2026 relative to costs of housing residents borne by the County. Findings shall be presented to the Dane County Sheriff's Office and the Public Protection & Judiciary Committee. If the daily rate paid to Dane County is below the costs borne by County, the Dane County Board of Supervisors requests that the rate be renegotiated to fully compensate for county costs or the contract be terminated. The Dane County Board of Supervisors hereby requests that the U.S. Marshall Service provide justification to DCSO for each Federal Resident in Transit's housing status in the Dane County Jail, and that Federal Residents in Transit are only housed in the Dane County Jail if they have a pending hearing in Dane County and/or personal connection to Dane County such as former residence or strong social connections. The Dane County Board of Supervisors further asserts that Dane County residents be housed in the Dane County jail and receive priority housing over any Federal Residents in Transit. The Dane County Board of Supervisors hereby requests that DCSO present findings to the Public Protection & Judiciary Committee by August 2026 with an analysis of jail residents transported outside of Dane County and any changes in volume of transports relative to housing Federal Residents in Transit. The Dane County Board acknowledges and appreciates that daily jail census data continues to include details regarding transports and Federal Residents, among other data. "			
FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
This policy amendment outlines certain requests relative to re-initiation of a relationship with the U.S. Marshall to house Federal Residents in Transit in the Dane County Jail. The policy was previously ended in 2023 as part of negotiations to fund the Dane County Jail Consolidation Project.			
NET GPR EFFECT:			<u>\$0</u>