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

| | |
|---|---|
| **Amendment #** HHN-O-01 | |
| **Sponsor:** | Supervisors Wegleitner, Chawla |
| **Oversight Committee Action:** | Health and Human Needs |
| **Personnel & Finance Action:** | |
| **Department:** | Human Services |
| **Program:** | Various |

**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 | |
| **Sponsor:** | Supervisors Wegleitner, Chawla, Furman |
| **Oversight Committee Action:** | Health and Human Needs |
| **Personnel & Finance Action:** | |
| **Department:** | Human Services |
| **Program:** | Housing Access and Affordability |

**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 signficant 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 | |
| **Sponsor:** | Supervisors Wegleitner, Chawla |
| **Oversight Committee Action:** | Health and Human Needs |
| **Personnel & Finance Action:** | |
| **Department:** | Human Services |
| **Program:** | Housing Access and Affordability |

**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:** | - |
|---|---|

**Line Item Detail:**

| Org | Object | DESCRIPTION: | Amount |
|---|---|---|---|
| 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:** $600,000