

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

Amendment # COBOARD-O-2	Supervisor McCarville Public Protection and Judiciary-Not Presented Not Presented Sheriff Program:																																										
Sponsor:																																											
Oversight Committee Action:																																											
Personnel & Finance Action:																																											
Department:																																											
Program:																																											
Motion: (revenue/expenditure/text effect) Increase expenditures in the Sheriff's Office by \$2,388,000 through salary savings and remove the following language to 2025 RES-174: "The 2026 Operating Budget includes enhanced salary savings in the Sheriff's Office to recognize the continued number of vacant Deputy I-II positions and to allow resources to be reallocated to other pressing needs. Therefore, the Sheriff's Office will be required to maintain a minimum of 20 vacant Deputy I-II positions throughout fiscal year 2026."																																											
FTE Effect: -																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 15%;">Line Item Detail:</th> <th style="width: 15%;"></th> <th style="width: 55%;">DESCRIPTION:</th> <th style="width: 15%;">Amount</th> </tr> <tr> <th>Org</th> <th>Object</th> <th></th> <th></th> </tr> <tr> <td>SHRFADM</td> <td>10250</td> <td>SALARY SAVINGS</td> <td style="text-align: right;">\$ 249,005.00</td> </tr> <tr> <td>SHRFFLD</td> <td>10250</td> <td>SALARY SAVINGS</td> <td style="text-align: right;">\$ 96,465.00</td> </tr> <tr> <td>SHRFSEC</td> <td>10250</td> <td>SALARY SAVINGS</td> <td style="text-align: right;">\$ 1,440,360.00</td> </tr> <tr> <td>SHRFSUP</td> <td>10250</td> <td>SALARY SAVINGS</td> <td style="text-align: right;">\$ 602,170.00</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:		DESCRIPTION:	Amount	Org	Object			SHRFADM	10250	SALARY SAVINGS	\$ 249,005.00	SHRFFLD	10250	SALARY SAVINGS	\$ 96,465.00	SHRFSEC	10250	SALARY SAVINGS	\$ 1,440,360.00	SHRFSUP	10250	SALARY SAVINGS	\$ 602,170.00																
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Intent/Justification The intent is to fully restore all Sheriff's Deputy positions to maintain adequate staffing for jail operations and public safety coverage in 2026. While Sub 1 sought to freeze 20 vacant deputy positions to fund other initiatives, this amendment prioritizes core law enforcement staffing. The offsetting reductions in HHN amendments reallocate funding back to the Sheriff's Office to ensure full operational capacity consistent with the Sheriff's stated needs.																																											
NET GPR EFFECT: \$2,388,000																																											

Amendment # COBOARD-O-3			
Sponsor:		Supervisor McCarville	
Oversight Committee Action:		Health and Human Needs, not presented	
Personnel & Finance Action:		not presented	
Department:		Human Services	
Program:		Various	
Motion: (revenue/expenditure/text effect) Reduce GPR expenditures by \$1,631,611 and maintain the 4% reduction to purchase of service agencies.			
FTE Effect:		-	
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
Various	Various	4% POS reduction	(\$1,631,611)
Intent/Justification This amendment eliminates expenditures required to restore the 3% of the 4% reduction to POS agencies that is included in Sub. 1 to 2025 RES-174, as amended.			
NET GPR EFFECT:		(\$1,631,611)	

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

Amendment # COBOARD-O-4			
Sponsor:	Supervisor McCarville		
Oversight Committee Action:	Health and Human Needs, not presented		
Personnel & Finance Action:	not presented		
Department:	Human Services		
Program:	Housing Access and Affordability		

Motion:
(revenue/expenditure/text effect)

Reduces expenditures by \$316,389 as compared to Sub. 1 to 2025 RES-174, as amended to provide funding for the Bartillon Mens Shelter and add the following language to 2025 RES-174: "The operating budget includes \$747,814 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 reduced to \$340,821 in Appendix A.

FTE Effect:	-		
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Line Item Detail:		DESCRIPTION:	Amount
Org	Object		
80000	36205	SHELTER OPERATIONS	(\$316,389)

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.

NET GPR EFFECT: (\$316,389)

[illegible]