DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-01	
Sponsor:	Supervisor Weigand
Oversight Committee Action:	Health and Human Needs, postponed
Personnel & Finance Action:	
Department:	Human Services
Program:	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."

FTE Effect:	-

Line Item Detail:

Org	Object	DESCRIPTION:	Amount

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

Amendment # HHN-O-02	
Sponsor:	Supervisor Rylander
Oversight Committee Action:	Health and Human Needs, postponed
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $145,800 to add A 1.0 FTE Human Services Manager (M12) position in the Housing Access and Affordability Division of the Department of Human Services.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
80000	10009	SALARIES AND WAGES	$100,900
80000	10099	RETIREMENT FUND	$7,000
80000	10108	SOCIAL SECURITY	$7,700
80000	10117	HEALTH	$30,300
80000	10153	DENTAL	$1,700
80000	10171	DISABILITY INSURANCE	$200
80000	10250	SALARY SAVINGS	($2,000)

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 iniaitives to move forward.

NET GPR EFFECT: $145,800

DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-03	
Sponsor:	Supervisor Rylander
Oversight Committee Action:	Health and Human Needs, postponed
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $104,200 in the Housing Access and Affordability Division of the Department of Human Services to support a position at the Dane County Housing Authority.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
80000	NEW	DCHA Support	$104,200

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. The Dane County Housing Authority has been a key partner in the implementation of these initiatives. However, there is a great deal of administrative work on the part of DCHA, and DCHA needs additional staff capacity to support these efforts. This amendment would provide funding to would allow DCHA to add a staff position to work with county staff on housing projects.

NET GPR EFFECT: $104,200

DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-04	
Sponsor:	Supervisor Rylander
Oversight Committee Action:	Health and Human Needs, postponed
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability

Motion:
(revenue/expenditure/text effect)

Decrease expenditures by $250,000 in the Housing Access and Affordability Division of the Department of Human Services.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
80000	36250	EVICTION PREVENTION	($250,000)

Intent/Justification

Part of the county's ARP allocation plan provided $250,000 per year for three years (2022, 2023 and 2024) for legal services dedicated to eviction prevention efforts. Other funds have been combined with this allocation to address evictions. The county will be applying additional ARP funds to contract for these services through 2026. In the development of the 2025 budget, the $250,000 was inadvertantly left in the expenditure budget. This budget amount can be eliminated and reallocated to other housing needs. Amendments HHN-O-02 and HHN-O-03 apply these funds for staffing in Dane County and at the Dane County Housing Authority.

NET GPR EFFECT: ($250,000)