

**DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT**

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| Amendment # HHN-O-01 | |
| Sponsor: | Supervisor Weigand |
| Oversight Committee Action: | Health and Human Needs, denied 7-0, YGP 1-0. |
| 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 |
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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**

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|--|---|----------------------|------------------|
| Amendment # | HHN-O-02 | | |
| Sponsor: | Supervisors Rylander, Huelsemann | | |
| Oversight Committee Action: | Health and Human Needs, approved 7-0, YGP 1-0 | | |
| 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. | | | |
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| 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) |
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| 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 iniatives to move forward. | | | |
| NET GPR EFFECT: | | | <u>\$145,800</u> |

**DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT**

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|--|---|
| Amendment # HHN-O-03 | |
| Sponsor: | Supervisors Rylander, Huelsemann |
| Oversight Committee Action: | Health and Human Needs, approved 7-0, YGP 1-0 |
| 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.

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|--------------------------|---------------|---------------------|---------------|
| FTE Effect: | - | | |
| Line Item Detail: | | | |
| Org | Object | DESCRIPTION: | Amount |
| 80000 | NEW | DCHA Support | \$104,200 |
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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**

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|--|---|
| Amendment # HHN-O-04 | |
| Sponsor: | Supervisors Rylander, Huelsemann |
| Oversight Committee Action: | Health and Human Needs, approved 7-0, YGP 1-0 |
| 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.

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| FTE Effect: | - |
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| Line Item Detail: | | | |
|--------------------------|--------|----------------------|-------------|
| Org | Object | DESCRIPTION: | Amount |
| 80000 | 36250 | EVICITION PREVENTION | (\$250,000) |
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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 inadvertently 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)

**DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT**

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|--|---|
| Amendment # HHN-O-05 | |
| Sponsor: | Supervisor Weigleitner |
| Oversight Committee Action: | Health and Human Needs, approved 7-0, YGP 1-0 |
| Personnel & Finance Action: | |
| Department: | Human Services |
| Program: | Alternate Care |

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$60,400 to position authority by 0.3 in the Prevention and Early Intervention - Alternate Care division of Human Services.

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|------------|-----------------|----------------------|--------------|
| <u>FTE</u> | <u>POSITION</u> | <u>TITLE</u> | <u>RANGE</u> |
| 0.30 | 1256 | SENIOR SOCIAL WORKER | SW 21-00 |

FTE Effect: **0.30**

| Line Item Detail: | | | |
|--------------------------|---------------|---------------------|---------------|
| Org | Object | DESCRIPTION: | Amount |
| 73000 | 10009 | SALARIES AND WAGES | \$31,700 |
| 73000 | 10099 | RETIREMENT FUND | \$2,200 |
| 73000 | 10108 | SOCIAL SECURITY | \$2,400 |
| 73000 | 10117 | HEALTH | \$24,200 |
| 73000 | 10153 | DENTAL | \$500 |
| 73000 | 10250 | SALARY SAVINGS | (\$600) |
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Intent/Justification

Resources are spread extremely thin in the Out of Home Care unit and cases coming into the system are increasingly complex. The children in county care and foster homes need more support but staffing has not grown. This position is an Every Student Succeeds Act (ESSA) position and the person in the position has worked an additional 214.8 hours in 2023 and an additional 32.02 hours so far in 2024. The position helps the Out of Home Care team with challenging referrals, complicated school/ESSA situations, placement emergencies, and licensing of foster care homes.

NET GPR EFFECT: \$60,400

**DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT**

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|--|---|
| Amendment # HHN-O-06 | |
| Sponsor: | Supervisors Huelsemann, Wegleitner |
| Oversight Committee Action: | Health and Human Needs, approved 7-0, YGP 1-0 |
| Personnel & Finance Action: | |
| Department: | Human Services |
| Program: | Administration |

Motion:
(revenue/expenditure/text effect)

Increase expenditures by \$109,200 to add a 1.0 FTE Spanish Medical Interpreter position in the Department of Human Services.

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|--------------------------|---------------|----------------------|---------------|
| FTE Effect: | 1.00 | | |
| Line Item Detail: | | | |
| Org | Object | DESCRIPTION: | Amount |
| 39000 | 10009 | SALARIES AND WAGES | \$68,600 |
| 39000 | 10099 | RETIREMENT FUND | \$4,700 |
| 39000 | 10108 | SOCIAL SECURITY | \$5,200 |
| 39000 | 10117 | HEALTH | \$30,300 |
| 39000 | 10153 | DENTAL | \$1,700 |
| 39000 | 10171 | DISABILITY INSURANCE | \$100 |
| 39000 | 10250 | SALARY SAVINGS | (\$1,400) |
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Intent/Justification

The DCDHS language access coordinator reports significant demand for Spanish language interpretation and translation services. This high demand means she is having to spend much of her time doing interpretation and translation direct services instead of her department-wide language access coordinator duties. Increasing in-house capacity for interpretation and translation services will allow the department to be more responsive to community needs, particularly critical situations, and reduce our reliance on Language Line Services, which are more costly.

NET GPR EFFECT: \$109,200

**DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT**

| Amendment # <u> HHN-O-07 </u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--------------------------|----------|--|--|-----|--------|--------------|--------|-------|-------|-------------------------|----------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Sponsor: | Supervisor Collins | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oversight Committee Action: | Health and Human Needs, approved 6-1 (Hueslemann), YGP 1-0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel & Finance Action: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Department: | Human Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Motion: (revenue/expenditure/text effect) Increase expenditures by \$45,000 for the Madison Reading Project. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE Effect: | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th colspan="2" style="text-align: left;">Line Item Detail:</th><th></th><th></th></tr><tr><th style="text-align: center;">Org</th><th style="text-align: center;">Object</th><th style="text-align: left;">DESCRIPTION:</th><th style="text-align: center;">Amount</th></tr></thead><tbody><tr><td style="text-align: center;">71000</td><td style="text-align: center;">36104</td><td>MADISON READING PROJECT</td><td style="text-align: center;">\$45,000</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><tr><td> </td><td> </td><td> </td><td> </td></tr></tbody></table> | | Line Item Detail: | | | | Org | Object | DESCRIPTION: | Amount | 71000 | 36104 | MADISON READING PROJECT | \$45,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Line Item Detail: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Org | Object | DESCRIPTION: | Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 71000 | 36104 | MADISON READING PROJECT | \$45,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Intent/Justification The intent of this amendment is to support the literacy programs the Madison Reading Project provides to youth across Dane County. Specifically, it will support expanding their early literacy program aimed at children aged 5-8. MRP distributes "Ready to Read" kits which are available in English, Spanish, and Hmong. Increasing literacy across Dane County will help vulnerable and underserved communities. The children in these programs will be given lifelong skills. <p style="text-align: right;">NET GPR EFFECT: <u> \$45,000 </u></p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT**

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| Amendment # | HHN-O-08 |
| Sponsor: | Supervisors Wogleitner, Rylander |
| Oversight Committee Action: | Health and Human Needs, approved 7-0, YGP 1-0 |
| Personnel & Finance Action: | |
| Department: | Human Services |
| Program: | Administration |

Motion:
(revenue/expenditure/text effect)

Reduce expenditures by \$138,000 and eliminate the 1.0 FTE Interagency Coordinator position in the Administration Division of the Department of Human Services.

| FTE Effect: | (1.00) | | |
|--------------------------|--------|----------------------|------------|
| Line Item Detail: | | | |
| Org | Object | DESCRIPTION: | Amount |
| 39000 | 10009 | SALARIES AND WAGES | (\$94,000) |
| 39000 | 10099 | RETIREMENT FUND | (\$6,500) |
| 39000 | 10108 | SOCIAL SECURITY | (\$7,200) |
| 39000 | 10117 | HEALTH | (\$30,300) |
| 39000 | 10153 | DENTAL | (\$1,700) |
| 39000 | 10171 | DISABILITY INSURANCE | (\$200) |
| 39000 | 10250 | SALARY SAVINGS | \$1,900 |
| | | | |

Intent/Justification

The savings from this amendment is intended to be applied toward the creation of an additional JFF Housing Navigator position and \$24,600 in JFF funding to reduce housing barriers as detailed in HHN-O-09

NET GPR EFFECT: (138,000)

