



DANE COUNTY DEPARTMENT OF HUMAN SERVICES 2026 Budget Proposal



FISCAL AND MANAGEMENT SERVICES

Division Administrator: Chad Lillethun

Programs:

- Accounting
- Payroll
- IT
- Contracts & Budget

Number of staff: 39



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FISCAL AND MANAGEMENT SERVICES

Reduction Details:

Reduce internal information system management purchasing from Dept. of Admin **(\$125,000)**

- Budget reduction recognizes current overfunding compared to use.

Reduce external information system improvement contracting **(\$120,347)**

- Budget reduction recognizes transition away from consulting services needed to initiate electronic health record system purchase

Eliminate vacant 1.0 FTE Collection Specialist position **(\$80,500)**

- Vacant position elimination reflects reduced collections staffing need after elimination of out-of-home care collections in the 2025 budget and implementation of new software.