Sub. Proposed Veldran, Miles, Glazer, Erickson and Kemp

to 2025 RES-174

2026 Operating Budget Resolution

Amendments

10/29/2025

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # PP&J-O-01	
Sponsor:	Chair Miles, Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary, approved 6-1 (Weigand), YGP 2-0
Personnel & Finance Action:	
Department:	District Attorney
Program:	Deferred Prosecution Program

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $107,600 to restore the 1.0 FTE Clerk III for the Deferred Prosecution Program beginning January 1, 2026.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
DA1STOFF	10009	SALARIES AND WAGES	$63,900
DA1STOFF	10099	RETIREMENT FUND	$4,600
DA1STOFF	10108	SOCIAL SECURITY	$4,900
DA1STOFF	10117	HEALTH	$33,700
DA1STOFF	10153	DENTAL	$1,800
DA1STOFF	10250	SALARY SAVINGS	($1,300)

Intent/Justification

The Clerk III position was created in the 2025 budget via PP&J-O-05. That amendment created a permanent a position that had been fulfilled by a limited term employee. The posiiton was not filled during 2025 and the work continued to be performed by an LTE. The position was then eliminated in the District Attorney's budget request. This amendment restores the position. The cost of this amendment is offset by savings through the elimination of the vacant Special Projects Coordinator position in the Department of Administration.

NET GPR EFFECT: $107,600

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # PP&J-O-05	
Sponsor:	Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary, approved 7-0, YGP 2-0
Personnel & Finance Action:	
Department:	Clerk of Courts
Program:	General Court Support, Court Commissioner

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $226,200 to restore 2.0 Clerk III positions (#33,#34) in the General Court Support program in the Clerk of Courts, decrease expenditures by $102,800 in the Court Commissioner program to recognized retirement savings and increase revenues by $64,000 ~~$50,000~~ due to higher Court Support Block Grant funding for 2026.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
COCCRTSP	VARIOUS	SALARY AND BENEFITS	$226,200
COCCRTSP	82770	CIRCUIT COURT BLOCK GRANT	$50,000
COCCOM	VARIOUS	SALARY AND BENEFITS	($269,600)
COCCOM	VARIOUS	SALARY AND BENEFITS	$166,800

Intent/Justification

This amendment reinstates 2 Clerk III positions in the Clerk of Courts to ensure a prompt and effective functionality of the judiciary. This is partially offset by additional revenue in the Clerk of Courts and adjusting compensation for a position that is soon to retire in the Clerk of Courts which will be filled at a lower salary. These positions were not recommended for elimination by the Clerk of Courts in their budget request.

NET GPR EFFECT: $73,400

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # PP&J-O-06	
Sponsor:	Chair Miles, Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary, approved as amended 7-0, YGP 2-0
Personnel & Finance Action:	
Department:	Sheriff
Program:	Security Services

Motion:
(revenue/expenditure/text effect)

Add the following language to 2025 RES-174: "Pursuant to Wis. Stat. 59.54(16), receipt of revenue from the housing of federal prisoners, Federal Residents in Transit, shall not be authorized unless an agreement with the United States Marshall Service has been approved in advance by the County Board. Prior to pursuing a contract for the housing of federal prisoners, the Dane County Board of Supervisors hereby requests that the Department of Administration and Division of Facilities Management perform a cost analysis for boarding the projected number of Federal Residents in Transit to determine an appropriate daily rate that reflects the actual cost of housing such individuals in the Dane County Jail. Findings of the analysis shall be presented to the Dane County Sheriff's Office and the Public Protection & Judiciary Committee. Any proposed contract for housing federal prisoners should include the rate resulting from the analysis, reflecting the actual cost of housing such individuals in the Dane County Jail.
The Dane County Board of Supervisors hereby requests that the U.S. Marshall Service provide justification to DCSO for each Federal Resident in Transit's housing status in the Dane County Jail, and that Federal Residents in Transit are only housed in the Dane County Jail if they have a pending hearing in Dane County and/or personal connection to Dane County such as former residence or strong social connections. The Dane County Board of Supervisors further asserts that Dane County residents be housed in the Dane County jail and receive priority housing over any Federal Residents in Transit.
The Dane County Board of Supervisors hereby requests that DCSO present findings to the Public Protection & Judiciary Committee by August 2026 with an analysis of jail residents transported outside of Dane County and any changes in volume of transports relative to housing Federal Residents in Transit. The Dane County Board acknowledges and appreciates that daily jail census data continues to include details regarding transports and

Intent/Justification

The 2026 Operating Budget includes $1.559 million in revenue for housing Federal residents. This amendment clarifies that such revenue is not authorized unless the County Board has approved a contract agreement with the United States Marshall Service and requests that such a contract include a daily rate that reflects actual costs determined by a cost analysis to ensure that Dane County tax payers are not subsidizing the cost of housing people in the federal correctional system.

NET GPR EFFECT: $0

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # P&F-O-01	
Sponsor:	Chair Miles, Supervisor Andrae
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	Administration
Program:	Administration

Motion:
(revenue/expenditure/text effect)

Reduce expenditures by $153,900 by eliminating the Special Projects Coordinator (position 2314) in the Deparment of Administration.

FTE	POSITION	TITLE	RANGE
(1.00)	2314	Special Projects Coordinator	M 12-00

FTE Effect: **(1.00)**

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
ADMADM	10009	SALARIES AND WAGES	($134,800)
ADMADM	10099	RETIREMENT FUND	($9,700)
ADMADM	10108	SOCIAL SECURITY	($10,300)
ADMADM	10153	DENTAL	($1,800)
ADMADM	10250	SALARY SAVINGS	$2,700

Intent/Justification

This amendment is proposed to provide an expenditure offset for PP&J-O-01 which restores the Clerk III position in the District Attorney Deferred Prosecution program at a cost of $107,600.

NET GPR EFFECT: ($153,900)

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # P&F-O-02	
Sponsor:	Chair Miles, SupervisorS Glazer, Veldran
Oversight Committee Action:	Public Protection and Judciary-Not Presented
Personnel & Finance Action:	Personnel and Finance
Department:	Sheriff
Program:	

Motion:
(revenue/expenditure/text effect)

Decrease expenditures in the Sheriff's Office by $2,388,000 through salary savings and add 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: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
SHRFADM	10250	SALARY SAVINGS	($249,005)
SHRFFLD	10250	SALARY SAVINGS	($96,465)
SHRFSEC	10250	SALARY SAVINGS	($1,440,360)
SHRFSUP	10250	SALARY SAVINGS	($602,170)

Intent/Justification

This amendment is proposed as an alternative to PP&J-O-02, PP&J-O-03 and, PP&J-O-04. This amendment budgets for an anticipated number of Deputy I-II positions in 2026 in lieu of eliminating vacant positions. The savings would be applied as a partial offset to amendments HHN-O-01, HHN-O-02 and HHN-O-03.

NET GPR EFFECT: ($2,388,000)

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # P&F-O-04	
Sponsor:	Supervisors Wegleitner, Peterson
Oversight Committee Action:	Health and Human Needs-not presented
Personnel & Finance Action:	
Department:	Human Services
Program:	BH Comprehensive Community Support

Motion:
(revenue/expenditure/text effect)

Increase expenditures and revenues to fund two 1.0 FTE positions in BH Comprehensive Community Support.

FTE	POSITION	TITLE	RANGE
1.00	B5401	SOCIAL WORK SUPERVISOR	M 11-00
1.00	B5402	BEHAVIORAL HEALTH LEAD	SW 22-00

FTE Effect: **2.00**

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
99000	10009	SALARIES AND WAGES	$176,700
99000	10099	RETIREMENT FUND	$12,700
99000	10108	SOCIAL SECURITY	$13,500
99000	10117	HEALTH	$67,400
99000	10153	DENTAL	$3,600
99000	10171	DISABILITY INSURANCE	$400
99000	10250	SALARY SAVINGS	($3,600)
99000	86510	MA COMPREHENSIVE COMMUNITY SRV	($270,700)

Intent/Justification

Dane County operates intake for the Comprehensive Community Program. Additional staff are needed to make the CCS intake operate more efficiently and reduce wait times for Dane County residents in need of CCS services.

NET GPR EFFECT: $0

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # P&F-O-05	
Sponsor:	Chair Miles
Oversight Committee Action:	Executive-not presented
Personnel & Finance Action:	
Department:	County Board
Program:	County Board

Motion:
(revenue/expenditure/text effect)

Decrease expenditures by $11,994 to reflect the results of the adoption of 2025 OA-015 which eliminated a scheduled increase in compensation for County Board Supervisors that would have been effective in April of 2026.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
COBOARD	10009	SALARIES	($11,142)
COBOARD	10108	SOCIAL SECURITY	($852)

Intent/Justification

NET GPR EFFECT: ($11,994)

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # P&F-O-06	
Sponsor:	Supervisor Veldran
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	Public Health Madison & Dane County
Program:	Public Health Madison & Dane County

Motion:
(revenue/expenditure/text effect)

Reduce expenditures to recognize a reconcilition of Public Health expenditures with the City of Madison

FTE Effect:	-

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
BHADM	ASBPAA	BOARD OF HEALTH-POS	($33,864)

Intent/Justification

A final review of the shared costs revealed an over estimate of employee benefits for two positions.

NET GPR EFFECT: ($33,864)

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # P&F-O-07-Amd	
Sponsor:	Chair Miles
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	Countywide
Program:	Personnel Savings Account

Motion:
(revenue/expenditure/text effect)

Reduce expenditures in the Personnel Savings Account by $555,000 ~~$500,000~~ to reflect greater confidence that more employees will switch from the county's POS insurance plan to the HMO plan.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
PRIHRNG	10251	PERSONNEL SAVINGS	($555,000)

Intent/Justification

NET GPR EFFECT: ($555,000)

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # P&F-O-08	
Sponsor:	Chair Miles
Oversight Committee Action:	Executive-not presented
Personnel & Finance Action:	
Department:	County Clerk
Program:	Elections

Motion:
(revenue/expenditure/text effect)

Reduce printing and supplie line in the County Clerk's Office by $100,000

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
COCLKEL	22043	PRINTING, STATIONERY AND OFFICE SUPPLIES	($100,000)

Intent/Justification

The County Clerk will be contracting with a different vendor for ballot printing that he explained will be at least $100,000 less. This savings will be used to offset budget request to establish abortion care support costs (transportation, lodging, child care) grant program and partial offset to HHN-O-05 (sans PPJ-O-02)

NET GPR EFFECT: ($100,000)

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # P&F-O-09	
Sponsor:	Chair Miles
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	Public Health
Program:	

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $5,020 to support E. coli testing at beaches in Dane County.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
BHADM	ASBPAA	PUBLIC HEALTH POS	$5,020

Intent/Justification

The funds will be used for the cost of an E. Coli source determination pilot project in PHMDC. Alder Vidaver is sponsoring a budget amendment for the City of Madison to provide a proportionate share of the cost. The total cost of the program is estimated to be $8,900.

NET GPR EFFECT: $5,020

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # P&F-O-10	
Sponsor:	Supervisor Yang, Chair Miles
Oversight Committee Action:	Health and Human Needs-not presented
Personnel & Finance Action:	
Department:	Human Services
Program:	Prevention and Early Intervention

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $20,000 ~~$40,000~~ to create a one-time line item that would be granted to a provider to be used to provide transportation, childcare and other support for persons seeking abortion services.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
71000	NEW	ABORTION SUPPORT COSTS	$20,000

Intent/Justification

Planned Parenthood of Wisconsin suspended all abortion services in Wisconsin effective 10/1/2025 due to the Medicaid and Title X provisions of H.R.1. An estimated 125-150 Dane County residents per month now must travel to Milwaukee or Illinois to receive reproductive healthcare. This one-time grant will enable a provider to assist people in financial need the ability to pay support costs enabling them to travel to access abortion care.

NET GPR EFFECT: $20,000

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # P&F-O-11	
Sponsor:	Supervisor Brower
Oversight Committee Action:	Personnel and Finance
Personnel & Finance Action:	
Department:	Operating Budget Resolution
Program:	2025 RES-174

Motion:
(revenue/expenditure/text effect)

Amend Table 7 of 2025 RES-174 such that position authority for the following positions be retained and noted as unfunded rather than eliminated:

- Janitor – Department of Administration (#2542)
- Humane Officer – Board of Health (#2729)
- Paralegal I – DA's Office (#3615)
- Collections Specialists – Human Services Administration (#1013)
- Clerk I-II – Human Services Children Youth & Families (#1366)
- Information & Assistance Specialist – Human Services Disability & Aging Services (#2883)
- Park Ranger – Land & Water (#1550)
- Lead Communicator – Public Safety Communications (#3412)
- Lead Communicator – Public Safety Communications (#3414)
- Classifications & Hearing Specialists – Sheriff's Office (#2075)
- Social Worker – Sheriff's Office (#3622)
- Clerk IV – Sheriff's Office (#504)
- Regional Housing Project Assistant – Planning & Development (#3567)

Volunteer Coordinator--Land and Water Resources (#2005)

Intent/Justification

This amendment proposes to reverse the elimination of the following positions as outlined in the County Executive's budget, while maintaining the original fiscal intent of the latter by non-funding each. The identified positions will remain in the organizational chart with no funding and absent an authorization to hire. The practical effect of this amendment is to allow the board, for one year, to examine the ongoing impact for these positions on each affected department's performance.

NET GPR EFFECT: $0

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # P&F-O-12	
Sponsor:	Supervisor Wegleitner
Oversight Committee Action:	Health and Human Needs-not presented
Personnel & Finance Action:	
Department:	Human Serices
Program:	Departmentwide

Motion:
(revenue/expenditure/text effect)

Add the following language to 2025 RES-174: "The administrative cost ceiling for human service provider agencies for programs reimbursed for monthly agency expenses for service costs shall be increased to 15% of the approved program budget total for 2026 funded contracts. This administrative ceiling applies to allowable and reasonable administrative support costs. Administrative funding adjustments will be offset by corresponding direct service cost reductions for budget neutrality."

Line Item Detail:

Org	Object	DESCRIPTION:	Amount

Intent/Justification

Dane County purchases most of the human services delivered to county residents from POS agencies. The allowable administrative cost rate varies depending on each contract but costs are never allowed to exceed 15%. POS agencies have expressed concern that their contracted administrative cost rates are too low. While there is a procedure for obtaining an administrative rate contract variance, the county rarely —if ever— approves a variance. County POS agencies continue to face a number of challenges to the viability of their work related to increasingly complex client needs, state and federal funding cuts, proposed county funding cuts, health insurance cost increases, and recruitment and retention of staff. Meeting these challenges involves additional administrative time. This amendment would require all 2026 human services program funding contracts to include an administrative cost ceiling of 15% unless such a ceiling is prohibited by law or other contract because of the particular type of funding the county is administering for that POS contract.

NET GPR EFFECT: $0

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # P&F-O-13	
Sponsor:	Supervisor Wegleitner
Oversight Committee Action:	Health and Human Needs-not presented
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $50,000 to provide funding for hotel sheltering for families experiencing homelessness.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
80000	NEW	FAMILY HOTEL SHELTERING	$50,000

Intent/Justification

Dane County allocated $100,000, to be spent over two years, in federal ARPA funds to a program for hotel stays for families experiencing unsheltered homelessness. This allocation lasted about 2 years. The Homeless Services Consortium's statement of need from October 2025 states that there are currently 10 families experiencing unsheltered homelessness. The County has a contract with Equus to run this program and they work closely with The Salvation Army, outreach teams, and schools to identify families for the program. $50,000 would provide funding to continue this program.

NET GPR EFFECT: $50,000

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-01-Amd	
Sponsor:	Supervisors Wegleitner, Chawla, Welsh, Jackson, Fries, Huelsemann Rylander
Oversight Committee Action:	Health and Human Needs, approved 7-0, YGP 2-0
Personnel & Finance Action:	
Department:	Human Services
Program:	Various

Motion:
(revenue/expenditure/text effect)

Increase GPR expenditures by $1,631,611 ~~$2,175,481~~ to reverse 3% of the 4% reduction to purchase of service agencies.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
Various	Various	Restore 3% of the 4% POS reduction	$1,631,611

Intent/Justification

This amendment restores 3% of 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: $1,631,611

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-02-Amd	
Sponsor:	Supervisors Wegleitner, Chawla, Furman, Barushok, Jackson, Fries, Ritt Huelsemann, Rylander
Oversight Committee Action:	Health and Human Needs, approved 7-0, YGP 2-0
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $817,240 ~~$900,000~~ to provide additional funding for the Bartillon Mens Shelter and add the following language to 2025 RES-174: "The operating budget includes $1,064,203 ~~$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 reduced to $340,821 in Appendix A.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
80000	36205	SHELTER OPERATIONS	$817,240

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: $817,240

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-03-Amd	
Sponsor:	Supervisors Wegleitner, Chawla, Barushok, Jackson, Fries, Huelsemann Rylander
Oversight Committee Action:	Health and Human Needs, approved 7-0, YGP 2-0
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $440,000 ~~$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	$440,000

Intent/Justification

This amendment provides $440,000 ~~$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: $440,000

DANE COUNTY BOARD OF SUPERVISORS
2026 CAPITAL BUDGET AMENDMENT

Amendment # HHN-O-04	
Sponsor:	Supervisor Eicher
Oversight Committee Action:	Health and Human Needs, approved 7-0, YGP 2-0
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $2,000 to increase the county's contribution to the joint contract between Dane County and the City of Sun Prairie with the Tenant Resource Center for their work at the Sunshine Place in Sun Prairie

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
80000	32650	SUN PRAIRIE TRC CONTRACT	$2,000

Intent/Justification

Beginning in 2024, the City of Sun Prairie and Dane County have cooperatively sponsored a contract with the Tenant Resource Center for a TRC office at the Sunshine Place. Since then, Sun Prairie has increased their contribution. This would increase Dane County's contribution for 2026.

NET GPR EFFECT: $2,000

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-05	
Sponsor:	Supervisors Wegleitner, Yang, Chawla, Barushok, Huelsemann, Fries, Rylander
Oversight Committee Action:	Health and Human Needs, approved 7-0, YGP 2-0
Personnel & Finance Action:	
Department:	Human Services
Program:	Immigration Affairs

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $124,000 to restore the Immigation Affairs Social Worker (#3645) eliminated in the Department of Human Services budget request.

FTE Effect: **1.00**

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
72354	10009	SALARY	$78,600
72354	10099	RETIREMENT	$5,500
72354	10108	SOCIAL SECURITY	$6,000
72354	10117	HEALTH	$33,700
72354	10153	DENTAL	$1,800
72354	10250	SALARY SAVINGS	($1,600)

Intent/Justification

The Immigration Affairs Office (IAO) was established in 2017 in response to a growing immigrant community presenting with complex situations and language needs beyond what the Department could serve within existing resources. IAO filled a service gap to support families and connect them with allowable and available resources, thereby preventing more dire situations from emerging. Eliminating this position will decrease capacity to respond to critical community needs.

~~There's approximately $74,000 remaining in offset from PPJ O-2 which eliminates vacant deputy positions and there is approximately $45,000 remaining in offset from PWT O-1 after funding the LWR Parks Div Volunteer Coordinator (the primary recipient of offset from PWT O-1)~~

NET GPR EFFECT: $124,000

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-06	
Sponsor:	Supervisors Wegleitner, Barushok, Huelsemann, Fries, Welsh, Rylander
Oversight Committee Action:	Health and Human Needs, approved 7-0, YGP 2-0
Personnel & Finance Action:	
Department:	Human Services
Program:	Behavior Health

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $300,000 ~~$325,000~~ for Detox Services and decrease expenditures by $375,000 ~~$325,000~~ in the Behavior Health Administration Misc. line.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
96477	35703	DETOX SERVICES	$300,000
95000	21640	MISC. OPERATING EXPENSE	($375,000)

Intent/Justification

Tellurian gave notice that it would be terminating its contract at the end of December, 2025. Dane County has put out a request for proposals for intoxication monitoring and treatment readiness services but that RFP is still in process and does not include services for involuntary admissions.This budget amendment would provide funding to continue the existing contract under similar terms with Tellurian and fund 3-4 beds for 2-3 months, including involuntary admission bends. This additional time will allow the County to review the responses to the RFP and have further discussions with Tellurian and community system actors about the future of these services, including sustainable funding and involuntary admissions.

NET GPR EFFECT: ($75,000)

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-07-Amd	
Sponsor:	Supervisors Wegleinter, Jackson, Huelsemann, Rylander
Oversight Committee Action:	Health and Human Needs, approved 7-0, YGP 2-0
Personnel & Finance Action:	
Department:	Human Services
Program:	ADRC

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $117,800 and revenues by $239,463 ~~$139,463~~ to restore the 1.0 FTE Information and Assistance Lead Specialist position (#2862) in the Department of Human Services.

FTE Effect:	**1.00**

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
42000	10009	SALARIES	$72,800
42000	10099	RETIREMENT	$5,200
42000	10108	SOCIAL SECURITY	$5,600
42000	10117	HEALTH	$33,700
42000	10153	DENTAL	$1,800
42000	101800	DISABILTIY INSURANCE	$200
42000	10250	SALARY SAVINGS	($1,500)
42000	85100	ADRC GRANT	$239,463

Intent/Justification

As stated on its website, "the ADRC is a one-stop shop for older adults, people with disabilities and their caregivers and families. ADRC staff are unbiased and knowledgeable professionals who listen to your concerns, help clarify your options and direct you to appropriate resources. The ADRC is also the access point for information about long-term care options and applying for public benefits. Services provided by the ADRC are free and available to all Dane County residents regardless of income or assets." Retoring a lead I&A specialist will preserve needed capacity to connect vulnerable Dane County residents with benefits and resources for which they are eligible.

NET GPR EFFECT: ($121,663)

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # ZLR-O-01	
Sponsor:	Supervisors Doolan, Engelberger, Postler, Ritt
Oversight Committee Action:	Zoning and Land Regulation, approved 5-0
Personnel & Finance Action:	
Department:	Planning and Development
Program:	Planning

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $128,900 and revenues by $64,450 to restore a 1.0 FTE Regional Housing Project Assitant three year project position (P9-#3621) and add the following language to 2025 RES-174: "Amendment ZLR-O-01 restored the Regional Housing Assistant position in the Planning and Development Department. This position will remain vacant until March 7, 2026. Prior to that date, the Department of Planning and Development will pursue 3 year commitments of outside revenue to support half of the position cost. If such efforts do not reveal adequate funding by March 7, 2026, then the position will not be filled during 2026 and will be deleted in the 2027 budget. The Department of Administration will evaluate the outside funding commitments in making the determination on the future of the position."

FTE Effect: 1.00

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
PDPLNDIV	10009	Salaries	$82,800
PDPLNDIV	10099	Retirement	$6,000
PDPLNDIV	10108	FICA	$6,300
PDPLNDIV	10117	Health	$33,700
PDPLNDIV	10153	Dental	$1,800
PDPLNDIV	10250	Salary Savings	($1,700)
PDPLNDIV	NEW	Regional Housing Staff Revenue	$64,450

Intent/Justification

The Village of Black Earth, The City of Sun Prairie, The City of Fitchburg and many other municipalities (about 22) will not see benefit from the RHS program in a way that addresses the supply of housing shortage that continues. Dane County's rural communities demand action to address the systemic problem that is the barrier while overall housing shortage grows. The lack of supply and the lack of action to address this is a large contributor to a lack of affordability. Non-Madison constituents want this addressed for their communities as promised in the last budget.

NET GPR EFFECT: $64,450