2025 Operating Budget Resolution Amendments for Sub. 1 to 2024 RES-144

Amendment #	PP&J-O-03			
Sponsor:		Chair Miles		
Oversight Commi	ttee Action:	Public Protection and Judiciary,	Approved 5-0, YGP 2-0	
Personnel & Fina	nce Action:	Approved 7-0, YGP 2-0		
Department:		Emergency Management		
Program:		Emergency Medical Services		
data collection ar	litures by \$65,000 in t	the EMS Division on the Emerge or emergency medical services o e.)	ncy Management department to alls. (The cost of this amendme	fund a countywide nt is offset by an
FTE Effect: Line Item Detail: Org	- Object	DESCRIPTION:		Amount
EMEMS	20808	DATA COLLECTION		\$65,000
ability to rapidly local public safe	y-sponsored data co vassess and act on ety agencies. Dane ed data is used to ir	ollection system for EMS woul trends in our community while County EMS receives tens of form public safety and health	e providing much-needed fina thousands of patient care rep	ncial relief to orts every year.
		NET GPR EFFECT:	\$65,000	

DANE COUNTY BOARD OF SUPERVISORS 2025 OPERATING BUDGET AMENDMENT					
Amendment #	PP&J-O-04-Amended				
Sponsor:		Supervisor Andrae			
Oversight Comm	nittee Action:	Public Protection and Judiciary, Approved 5-0, YGP 2-0			
Personnel & Fina	ance Action:	Approved 7-0, YGP 2-0			
Department:		District Attorney			
Program:		Deferred Prosecution			
FTE Effect:					
Line Item Detai Org	l: Object	DESCRIPTION:	Amount		
DA1STOFF	10009	SALARIES AND WAGES	\$ 77,900		

FIE Ellect.	-			
Line Item Deta	il:			
Org	Object	DESCRIPTION:	Am	nount
DA1STOFF	10009	SALARIES AND WAGES	\$	77,900
DA1STOFF	10099	RETIREMENT FUND	\$	5,400
DA1STOFF	10108	SOCIAL SECURITY	\$	6,000
DA1STOFF	10117	HEALTH	\$	30,300
DA1STOFF	10153	DENTAL	\$	1,700
DA1STOFF	10171	DISABILITY INSURANCE	\$	200
DA1STOFF	10250	SALARY SAVINGS	\$	(1,600)

Intent/Justification

The duties for this position are currently being performed by limited term employees. The work performed by the LTE in this position has become crucial to the daily operations of the program, and keeping this current staffing level will best equip the program to meet anticipated growth in the program. There is a need for a permanent position.

NET GPR EFFECT:	\$119,900

Amendment # PP&J-O-05-Amended	
Sponsor:	Supervisor Andrae
Oversight Committee Action:	Public Protection and Judiciary, Approved 5-0, YGP 2-0
Personnel & Finance Action:	Approved 7-0, YGP 2-0
Department:	District Attorney
Program:	Deferred Prosecution

Motion:

(revenue/expenditure/text effect)

Increase expenditures by \$52,700 \$105,400 to add a 1.0 FTE Clerk III for the Deferred Prosecution Program beginning July January 1, 2025.

FTE Effect:	-			
Line Item Deta	il:			
Org	Object	DESCRIPTION:	Α	mount
DA1STOFF	10009	SALARIES AND WAGES	\$	65,100
DA1STOFF	10099	RETIREMENT FUND	\$	4,500
DA1STOFF	10108	SOCIAL SECURITY	\$	5,000
DA1STOFF	10117	HEALTH	\$	30,300
DA1STOFF	10153	DENTAL	\$	1,700
DA1STOFF	10171	DISABILITY INSURANCE	\$	100
DA1STOFF	10250	SALARY SAVINGS	\$	(1,300)

Intent/Justification

The duties for this position are currently being performed by limited term employees. Adding this permenant position to assist the Clerk IV will provide overall operational efficiency in the program as the incumbent greets, registers, and directs all incoming office clientele; provides consistent, detailed information to potential participants regarding program procedures, policies, eligibility, and expectations; and monitors workflow, including the rate of intake, to assist in staff deployment.

NET GPR EFFECT:	\$105,400

DANE COUNTY BOARD OF SUPERVISORS

		2025 OPERATING BUDGET AMENDMENT		
Amendment #	PP&J-O-06			
Supervisors Wegleitner, Welsh, Rose				
Oversight Comm	ittee Action:	Public Protection and Judiciary, Approved 4-1 (Weigand), YGF	° 2-0	
Personnel & Fina	ance Action:	Approved 7-0, YGP 2-0		
Department:		Corporation Counsel		
Program:		Corporation Counsel		
Motion: (revenue/expend Increase expend	•	create 1.0 FTE Assistant Corporation Counsel.		
	<u>FTE</u> 1.00	POSITION TITLE B2101 ASSISTANT CORPORATION COUNSEL	<u>RANGE</u> A 22-40	
FTE Effect:	1.00			
Line Item Detail Org	: Object	DESCRIPTION:	Amount	
CRPCGNOP	10009	SALARIES AND WAGES	\$ 86,400	
CRPCGNOP	10099	RETIREMENT FUND	\$ 6,000	
CRPCGNOP	10108	SOCIAL SECURITY	\$ 6,600	
CRPCGNOP	10117	HEALTH	\$ 30,300	
CRPCGNOP	10153	DENTAL	\$ 1,700	
CRPCGNOP	10171	DISABILITY INSURANCE	\$ 200	
CRPCGNOP	10225	PROFESSIONAL DUES	\$ 500	
CRPCGNOP	10250	SALARY SAVINGS	\$ (1,700	
assistant corpo 60% of the attor As Dane Count ensure leases a understaffing. A contract compli Finally, DCDHS system to hand	argest county departmeration counsel has bee rney's time is spent wo y seeks to continue and other real estate traces DCDHS-HAA continue and seeks to continue and fair hos has asked for a capitale electronic health rec	ent and requires more attorney time. Over the last several years in dedicated to provide general legal services to the department rking on legal matters related to Dane County's affordable hous dexpand its affordable housing efforts, an additional attorney is ansaction documents are drafted, executed, and enforced withouses to innovate and expand its housing initiatives, there are more using complaints to investigate pursuant to chapter 31, Dane Cal budget item to modernize their records system with a new cas ords. The expansive use of such records will be a huge shift for s that will be first impressions.	Approximately ing agreements. needed to udelay due to re potential ounty Ords. se management	

NET GPR EFFECT:

\$ 130,000

Amendment # PP&J-O-07 Amended

Sponsor: Supervisors Rose, Wegleitner, Hueslemann

Oversight Committee Action: Public Protection and Judiciary approved as amended 3-2 (Peterson, Weigand) YGP 2-0

Personnel & Finance Action: Approved 7-0, YGP 2-0

Department: Sheriff

Program: Administration, Field Services

Motion:

(revenue/expenditure/text effect)

Eliminate 2 Deputy I-II positions 637, 575.

<u>FTE</u>	POSITION	<u>TITLE</u>	RAI	NGE
(1.0	00) 637	Deputy Sheriff I-II	L 15	
(1.0	575	Deputy Sheriff I-II	L 15	

FTE Effect: (2.00)Line Item Detail: **DESCRIPTION: Amount** Org Object \$ **SHRFADM** 10009 SALARIES AND WAGES (68, 363)RETIREMENT FUND \$ **SHRFADM** 10099 (10,384)\$ SHRFADM 10108 SOCIAL SECURITY (5,318)\$ **SHRFADM** 10117 HEALTH (30,266)\$ SHRFADM 10153 **DENTAL** (1,746)\$ **SHRFADM** 10234 UNIFORM (1,150)**SHRFADM** \$ 10250 SALARY SAVINGS 1,367 SHRFFLD 10009 SALARIES AND WAGES \$ (68, 363)\$ SHRFFLD 10099 RETIREMENT FUND (10,384)SHRFFLD 10108 SOCIAL SECURITY \$ (5,318)SHRFFLD 10117 \$ **HEALTH** (30,266)SHRFFLD 10153 **DENTAL** \$ (1,746)10234 \$ SHRFFLD **UNIFORM** (1,150)SHRFFLD \$ 10250 SALARY SAVINGS 1,367

Intent/Justification

Revenue supporting these positions in the Sheriff's budgets is needed to address other needs, including but not limited to an Assistant Corportation Counsel for DCDHS and language access services.

NET GPR EFFECT: \$ (231,721)

Amendment #	PP&J-O-09					
Sponsor:		Supervisors Andrae, Welch				
Oversight Commit	Presight Committee Action: Public Protection and Judiciary, Approved 5-0, YGP 2-0					
Personnel & Finan	ice Action:	Approved 7-0, YGP 2-0				
Department:		Emergency Management				
Program:		Emergency Planning				
Motion:						
(revenue/expendit	ure/text effect)					
FTE Effect:	-		Г			
Line Item Detail: Org	Object	DESCRIPTION:	Amount			
EMEMRPLN	22302	SANDBAG EXPENSE				
EMEMRPLN	22302	EMERGENCY RESPONSE EXPENSE				
Intent/Justification Allow expanded during a local er	use for emergency	y supplies fund for Emergency Management to adapt more	flexibly to needs			
l		NET GPR EFFECT: \$0				

Amendment #	P&F-O-01		
Sponsor:		Chair Miles	
Oversight Commit	ttee Action:	Personnel and Finance	
Personnel & Finar	nce Action:	Approved 7-0, YGP 2-0	
Department:		General County Revenues	
Program:		Constant County November	
Motion: (revenue/expendit	ture/text effect)		
Increase revenue released by the W	e by \$167,250 to up VI Department of Re	date the 2025 budget figures for Shared Reverence.	venue, Utility Aid to match estimates
		_	
FTE Effect:	-		
Line Item Detail: Org	Object	DESCRIPTION:	Amount
GENCTY	80270	SHARED REVENUE	\$36,154
GENCTY	80275	UTILITY AID	\$32,540
SHRFADM	80270	SHARED REVENUE	\$98,556
Intent/Justification Due to the chang estimates for 202 revenue into the 2	e in the county's bu 5 shared revenue a	dget release date this year, The WI Departm fter the Executive budget was completed. T	nent of Revenue released the updated his amendment will incorporate this
j		NET GPR EFFECT:	(\$167,250)

Amendment #	P&F-O-03					
Sponsor:		Supervisor Wegleitner				
Oversight Comm	nittee Action:	Health and Human Needs, not presented				
Personnel & Fina	ance Action:	Approved 7-0, YGP 2-0				
Department:		Human Services				
Program:		Housing Access and Affordability				
Motion:						
(revenue/expend	liture/text effect)					
Increase expen	ditures by \$55,000 to	provide funding for the Salvation Army for case management	ent services.			
FTE Effect:	-					
Line Item Detai Org	l: Object	DESCRIPTION:	Amount			
80000	36106	HOUSING ASSISTANCE	\$55,000			
management se amount of \$55,0	Army recently learned the services to support their	that funding from the United Way that they were planning to r contract for rapid rehousing services with Dane County w Iding gap was received after the Health and Human Needs Idments.	ould be eliminated in the			
		NET GPR EFFECT: \$55	5,000			

		2025 OPERATING BUDGET AMENDM	<u>ENT</u>
Amendment #	P&F-O-04		
Sponsor:		Supervisor Wegleitner	
Oversight Committee Action: Health and Human Needs, not presented			
Personnel & Finance Action: Approved 7-0, YGP 2-0			
Department: Human Services			
Program:		Prevention and Early Intervention	
Motion:	diture/text effect)		
		by delaying the fill date for the new PEI Program Co	pordinator position in the Human
Services Depar	tment to July 15, 20	125.	ordinator position in the Human
l			
FTE Effect:	-		
Line Item Deta		DESCRIPTION.	A
Org	Object	DESCRIPTION:	Amount
70000	10009	SALARIES AND WAGES	(\$38,164)
70000	10099	RETIREMENT	(\$2,692)
70000	10108	SOCIAL SECURITY	(\$2,961)
70000	10117	HEALTH	(\$16,315)
70000 70000	10153	DENTAL DISABILITY	(\$915) (\$107)
70000	10171 10250		
70000	10250	SALARY SAVINGS	\$754
			<u> </u>
Intent/Justificat	ion		
The savings fi	rom delaying the f	ill date for this position will cover the cost of inc	luding HHN-O-05 which
		on from a 0.5 to 0.8 FTE at a cost of 60,400.	C

(\$60,400)

NET GPR EFFECT:

Amendment #	HHN-O-02	
Sponsor:		Supervisors Rylander, Huelsemann
Oversight Cor	nmittee Action:	Health and Human Needs, approved 7-0, YGP 1-0
Personnel & F	inance Action:	Approved 7-0, YGP 2-0
Department:		Human Services
Program:		Housing Access and Affordability
II		

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 Deta	il:		
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
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		2020 01 21011110 20201		
Amendment #	HHN-O-03			
Sponsor:		Supervisors Rylander, Huelseman	าท	
Oversight Committee Action:		Health and Human Needs, appro-	ved 7-0, YGP 1-0	
Personnel & Fina	ance Action:	Approved 7-0, YGP 2-0		
Department:		Human Services		
Program:		Housing Access and Affordability		
Motion:				
(revenue/expend	liture/text effect)			
FTE Effect:	-]		
Line Item Detai Org	l: Object	DESCRIPTION:		Amount
80000	NEW	DCHA Support		\$104,200
through its capit initiatives. How capacity to supp	ability is a crisis in Dan tal budget. The Dane vever, there is a great o		n a key partner in the implemer part of DCHA, and DCHA need g to would allow DCHA to add a	ntation of these ds additional staff
1		NET GPR EFFECT:	\$104,200	

Amendment #	HHN-O-04			
Sponsor:		Supervisors Rylander, Huelsemann		
Oversight Committee Action:		Health and Human Needs, approved 7	′-0, YGP 1-0	
Personnel & Fina	nce Action:	Approved 7-0, YGP 2-0		
Department:		Human Services		
Program:		Housing Access and Affordability		
Motion: (revenue/expendi Decrease expe Human Service	nditures by \$250,00	0 in the Housing Access and Afforda	ability Division of the Department of	
		1		
FTE Effect: Line Item Detail	<u>-</u>			
Org	Object	DESCRIPTION:	Amount	
80000	36250	EVICTION PREVENTION	(\$250,000	
services dedicate evictions. The condevelopment of the can be eliminate	ry's ARP allocation placed to eviction prevent ounty will be applying the 2025 budget, the d and reallocated to c		bined with this allocation to address	
		NET GPR EFFECT:	(\$250,000)	

Amendment #	HHN-O-05			
Sponsor:		Supervisor Weigleitner		
Oversight Committee Action: Personnel & Finance Action:		Health and Human Needs, approved 7-0, YGP 1-0		
		Approved 7-0, YGP 2-0		
Department:		Human Services		
Program:		Alternate Care		
		Alleriate Care		
Motion: (revenue/expendi	ture/text effect)			
	Human Services.	to position authority by 0.3 in the Prevention and Early In		
FTE Effect:	FTE 0.30 0.30	<u>POSITION</u> <u>TITLE</u> 1256 SENIOR SOCIAL WORKER	<u>RANGE</u> SW 21-00	
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	
72000	10117	HEALTH		
73000			\$24,200	
73000	10153	DENTAL	\$24,200 \$500	
	10153 10250		\$500	
73000		DENTAL		

DANE COUNTY BOARD OF SUPERVISORS 2025 OPERATING BUDGET AMENDMENT			
Amendment #	HHN-O-06		
Sponsor:		Supervisors Huelsemann, Wegleitner	
Oversight Comm	Oversight Committee Action: Health and Human Needs, approved 7-0, YGP 1-0		
Personnel & Finance Action: Approved 7-0, YGP 2-0			
Department:			
Program:			
	diture/text effect) nditures by \$109,200 to	o add a 1.0 FTE Spanish Medical Interpreter posit	ion in the Department of Human
FTE Effect:	1.00		
Line Item Detai		DESCRIPTION.	Amount
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

Intent/Justification

39000

39000

10171

10250

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.

DISABILITY INSURANCE

SALARY SAVINGS

NET ORD SESSOT	¢400 200
NET GPR EFFECT:	<u>\$109,200</u>

\$100

(\$1,400)

Amendment #	HHN-O-07-Amended		
Sponsor:	ponsor: Supervisor Collins		
Oversight Comm	ittee Action:	Health and Human Needs, approved 6-1 (Hueslemann), Y	GP 1-0
Personnel & Fina	ance Action:	Approved 7-0, YGP 2-0	
Department:		Human Services	
Program:			
Motion:			
(revenue/expend			
increase expend	inures by \$ 45,000 <u>\$10</u>	1 <u>,000</u> for the Madison Reading Project.	
FTE Effect:	_		
Line Item Detail	- :		
Org	Object	DESCRIPTION:	Amount
71000	36104	MADISON READING PROJECT	\$10,000
<u>'</u>			
Intent/Justification			
		support the literacy programs the Madison Reading Pr	
		cally, it will support expanding their early literacy progr to Read" kits which are available in English, Spanish, a	
Increasing liter	acy across Dane Co	unty will help vulnerable and underserved communitie	
these program	s will be given lifelor	g skills.	
		NET GPR EFFECT: \$10,	000

Amendment # HHN-O-08	
Sponsor:	Supervisors Wegleitner, Rylander
Oversight Committee Action:	Health and Human Needs, approved 7-0, YGP 1-0
Personnel & Finance Action:	Approved 7-0, YGP 2-0
Department:	Human Services
Program:	Administration
B4 - 41	

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

<u>NET GPR EFFECT:</u> (\$138,000)

Amendment # HHN-O-09-Amended	
Sponsor:	Supervisors Wegleitner, Rylander
Oversight Committee Action:	Health and Human Needs, approved as amended 7-0, YGP 1-0
Personnel & Finance Action:	Approved 7-0, YGP 2-0
Department:	Human Services
Program:	PEI Community Programs

Motion:

(revenue/expenditure/text effect)

Increase expenditures by \$138,000 \$143,685 to add a 1.0 FTE Social Worker Program Leader position to serve as an additional JFF Housing Navigator along with \$24,600 \$30,285 in funding for JFF to reduce housing barriers.

FTE Effect:	1.00		
Line Item Deta	il:		
Org	Object	DESCRIPTION:	Amount
72353	10009	SALARIES AND WAGES	\$72,100
72353	10099	RETIREMENT FUND	\$5,000
72353	10108	SOCIAL SECURITY	\$5,500
72353	10117	HEALTH	\$30,300
72353	10153	DENTAL	\$1,700
72353	10171	DISABILITY INSURANCE	\$200
72353	10250	SALARY SAVINGS	(\$1,400)
72353	25300	WRAP AROUND	\$30,285

Intent/Justification

The cost of this amendment is offset by savings in HHN-O-08. Due to the crisis in affordable housing in Dane County, JFF offices are seeing increasing service needs specifically related to housing. The County Executive Budget added one JFF Housing Navigator. This amendment adds an additional position to address this need.

	* 440.005
NET GPR EFFECT:	\$143,685
	<u> </u>

		2025 OPERATING BUDGET AMENDI	/IEN I
Amendment #	PWT-O-03		
Sponsor:		Supervisor Engelberger	
Oversight Comr	mittee Action:	Public Works and Transportation, approved 5	-0
Personnel & Fir	nance Action:	Approved 7-0, YGP 2-0	
Department:		Alliant Energy Center	
Program:			
Motion:			
	diture/text effect)		
Increase expe	ndures by \$110,900	to create a 1.0 FTE Mechanic position.	
FTE Effect:	-		
Line Item Deta	•	DESCRIPTION.	Amount
Org	Object	DESCRIPTION:	Amount
AECPARK	10009	SALARIES AND WAGES	\$69,600
AECPARK AECPARK	10099 10108	RETIREMENT	\$4,800
AECPARK	10106	SOCIAL SECURITY HEALTH	\$5,300 \$30,300
AECPARK	10117	DENTAL	\$1,700
AECPARK	10171	DISABILITY	\$100
AECPARK	10207	PROTECTIVE WEAR	\$100
AECPARK	10225	TOOL ALLOWANCE	\$400
AECPARK	10250	SALARY SAVINGS	(\$1,400
Intent/Justificat	ion		
1			
İ			
l			
		NET GPR EFEECT	\$110 900

Amendment # ZLR-O-01	
Sponsor:	Supervisors Engelberger, Postler, Doolan
Oversight Committee Action:	Zoning and Land Regulation, approved 5-0
Personnel & Finance Action:	Approved 7-0, YGP 2-0
Department:	Planning and Development
Program:	Planning

Motion:

(revenue/expenditure/text effect)

Increase expenditures by \$123,400 to add a 1.0 FTE P9 Position in Planning in the Planning Division of the Planning and Development Department to augment staffing dedicated to the Regional Housing Strategy initiative. This position is a three year project position beginning in 2025 and ending at the end of 2027.

FTE Effect:	-		
Line Item Deta	il:		
Org	Object	DESCRIPTION:	Amount
PDPLNDIV	10009	SALARIES AND WAGES	\$81,000
PDPLNDIV	10099	RETIREMENT FUND	\$5,600
PDPLNDIV	10108	SOCIAL SECURITY	\$6,200
PDPLNDIV	10117	HEALTH	\$30,300
PDPLNDIV	10153	DENTAL	\$1,700
PDPLNDIV	10171	DISABILITY INSURANCE	\$200
PDPLNDIV	10250	SALARY SAVINGS	(\$1,600)

Intent/Justification

The county has a severe housing shortage, and outdated residential zoning codes are the top obstacle to producing more housing, and the variety of the housing types we so desperately need. Also, in order to access WHEDA's new housing funds, \$475,000,000 for affordable and workforce housing, municipalities have to have an updated housing comp plan chapter and an updated residential zoning code within the last five years.

The purpose of this position is to develop technical assistance, training, and residential zoning code evaluation to help municipalities update their residential zoning code. (In addition, this person will help with programming and TA on other RHS priorities – Pathways to Homeownership, Racial Disparities in Housing and Homeownership, Best Practices TIF Policy (to support housing); Sustainable Development; Housing Rehab, and ADU programming – none of which we have staff capacity for)

Amendment # ZLR-0-02-Amended Sponsor: Supervisors Engelberger, Postler, Doolan, Welch Zoning and Land Regulation, approved 5-0 Approved 7-0, YGP 2-0 Planning and Development Zoning Motion: (revenue/expenditure/text effect) Increase expenditures by \$75,000 to fund a marketing and outreach campaign as part of the Regional Housing Stratinitiative this funding is only for Escal Year 2025. FTE Effect: Line Item Detail: Org Object DESCRIPTION: Amount PDPLNDIV NEW RHS Marketing \$73 Amount To address the severe Housing Crisis in Dane county, there are many information gaps when it comes to addressing the housing crisis and the MOP is the most effective way to overcome those obstacles. The primary goal of the MOP to explain the housing crisis and the MOP is the most effective way to overcome those obstacles. The primary goal of the MOP to explain the housing crisis face is NIMBY/SM, and having developments stalled or killed at the public hearing. There are also hundreds of thousands of down payment assistance dollars unused each year because residents don't know about hundreds of thousands of down payment assistance dollars unused each year because residents don't know about hundreds of thousands of down payment assistance dollars unused each year because residents don't know about hundreds of thousands of down payment assistance dollars unused each year because residents don't know about hundreds of thousands of down payment assistance dollars unused each year because residents don't know about hundreds of thousands of down payment assistance dollars unused each year because residents don't know about hundreds of thousands of down payment assistance dollars unused each year because residents don't know about unused in the public hearing. There are also hundreds of thousands of down payment assistance dollars unused each year because residents don't know about the thing information about available housing resources (eviction prevention, help with a lease or landord issue, how to find affordable housin			2025 OPERATING BUDGET AME	NDMENT
Coversight Committee Action: Personnel & Finance Action: Approved 7-0, YGP 2-0 Planning and Development Program: Zoning Motion: (revenue/expenditure/text effect) Increase expenditure/bext effect) Increase expenditure/bext effect) Increase expenditure/bext effect) Increase expenditure by \$75,000 to fund a marketing and outreach campaign as part of the Regional Housing Stratinitiative this funding is only for Fiscal Year 2025. FTE Effect: Line Item Detail: Org Object DESCRIPTION: Amount PDPLNDIV NEW RHS Marketing \$75 Interest Strate Str	Amendment # ZL	_R-O-02-Amended		
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