DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT

Amendment #	ZLR-O-01	
Sponsor:		Supervisor Ratcliff
Oversight Committee Action:		Zoning and Land Regulation
Personnel & Finance Action:		
Department:		Planning & Development
Program:		Planning

Motion:

(revenue/expenditure/text effect)

Increase expenditures and position authority to add one 1.0 FTE Regional Housing Project Assistant position for three (3) years. This person would provide administrative support, program development and technical assistance to help implement the RHS Strategic Action Plan.

B6001	1.00 REGIONAL HOUSING PROJECT ASST	P09-00	$ 120,200

FTE Effect: 1.00

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
PDPLNDIV	10009	SALARIES AND WAGES	$ 81,300
PDPLNDIV	10099	RETIREMENT FUND	$5,600
PDPLNDIV	10108	SOCIAL SECURITY	$6,200
PDPLNDIV	10117	HEALTH	$26,800
PDPLNDIV	10153	DENTAL	$1,700
PDPLNDIV	10171	WAGE INSURANCE	$200
PDPLNDIV	10250	SALARY SAVINGS	($1,600)

Intent/Justification

NET GPR EFFECT: $ 120,200

Amendment #	ZLR-O-02	
Sponsor:		Supervisor Ratcliff
Oversight Committee Action:		Zoning and Land Regulation
Personnel & Finance Action:		
Department:		Planning & Development
Program:		Planning

Motion:

(revenue/expenditure/text effect)

Increase expenditures to provide funding to contract with a PT Workforce Expansion Feasibility Study Project Coordinator for three (3) years.

FTE Effect:	-	

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
PDPLNDIV	3XXXX (NEW)	PT WORKFORCE EXPANSION POS	$ 25,000

Intent/Justification

During the RHS process, and for many years before, developers and builders have discussed the acute problem with construction workforce shortage as directly limiting the amount of housing they can bring forward. There has also been a discussion of the lack of representation of women and persons of color in the construction workforce. This project will bring together the stakeholders along the workforce construction supply chain including the trades, the workforce development board of SCW, technical colleges, Urban League MadRep, school districts, recruitment partners, etc. to identify highest workforce needs and strategies to expand the pipeline of workers, particularly underrepresented groups.

NET GPR EFFECT: $ 25,000

DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT

Amendment # ZLR-O-03	
Sponsor:	Supervisor Ratcliff
Oversight Committee Action:	Zoning and Land Regulation
Personnel & Finance Action:	
Department:	Planning & Development
Program:	Planning

Motion:

(revenue/expenditure/text effect)

Increase expenditures to provide funding for Regional Housing Strategic Action Plan implementation program expenses.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
PDPLNDIV	2XXXX (NEW)	RHS PROGRAM EXPENSE	$ 10,000

Intent/Justification

These funds would be for speaker fees; annual bus tour rental; program expenses, graphic design, etc.

NET GPR EFFECT: $ 10,000

DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT

Amendment # ZLR-O-04	
Sponsor:	Supervisor Ratcliff
Oversight Committee Action:	Zoning and Land Regulation
Personnel & Finance Action:	
Department:	Planning & Development
Program:	Planning

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $20,000 to develop model affordable housing zoning ordinances.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
PDPLNDIV	2XXXX (NEW)	RHS MODEL ZONING ORDINANCES	$ 20,000

Intent/Justification

NET GPR EFFECT: $ 20,000

DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT

Amendment # ZLR-O-05	
Sponsor:	Supervisors Miles, Doolan
Oversight Committee Action:	Zoning and Land Regulation
Personnel & Finance Action:	
Department:	Planning and Development
Program:	Planning

Motion:

(revenue/expenditure/text effect)

Increase expenditures in the Planning and Development Department by $28,274 for a contract with the UW-Madison Department of Landscape Architecture and Planning for a planning assistant to work with county committees, the Dane County Historical Society, and the community to identify and prioritize potential sites for historical markers specifically recognizing Dane County's culturally diverse history.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
PDPLNDIV	32110	PLANNING ASSISTANT PROGRAM	$28,274

Intent/Justification

Dane County is a diverse community, and the written history that is told on historical signs and landmarks should reflect the contributions of all current and past residents. This amendment allocates $28,000 to the Planning and Development department to contract with UW Madison for a planning assistant from the Landscape Architecture and Planning Department to identify and prioritize sites representing the county's diverse past. The expectation is that the assistant work with county committees, the Dane County Historical Society, and community groups. The Zoning and Land Regulation Committee will approve a priority list of sites in 2024 and, in future budgets, the Historical Society may be asked to complete site acquisition, marker procurement, and ultimately install the historical markers. This allocation will be in the base budget to continue to address the county's diverse history.

NET GPR EFFECT: $28,000