

**DANE COUNTY  
POLICY AND FISCAL NOTE**

Original <input type="checkbox"/>	Update <input checked="" type="checkbox"/>	Substitute No. <small>Proposed-Corrigan</small>
Sponsor: Corrigan		Resolution No. 2016 RES-572
Vote Required:		Ordinance Amendment No. _____
Majority <input type="checkbox"/>	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**AMENDING THE 2017 OPERATING BUDGET TO ENHANCE CITIZENSHIP ASSISTANCE SERVICES**

**Policy Analysis Statement:**

Brief Description of Proposal -

This resolution authorizes a General Fund transfer of \$150,000 to create an immigration assistance fund at the Madison Community Foundation. Additionally, salary savings within the Department of Human Services are used to hire a 1.0 bilingual case manager effective June 1, 2017 for Joining Forces for Families to work with the immigrant community.

Current Policy or Practice -

This substitute amendment increases expenditures and creates positions a new position from salary savings.

Impact of Adopting Proposal -

**Fiscal Estimate:**

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
<input type="checkbox"/> No Fiscal Effect	<input type="checkbox"/> No Budget Effect
<input type="checkbox"/> Results in Revenue Increase	<input type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input checked="" type="checkbox"/> Increases Exp. Budget
<input type="checkbox"/> Results in Revenue Decrease	<input type="checkbox"/> Decreases Rev. Budget
<input type="checkbox"/> Results in Expenditure Decrease	<input type="checkbox"/> Decreases Exp. Budget
	<input type="checkbox"/> Increases Position Authority
	<input type="checkbox"/> Decreases Position Authority
	Note: if any budget effect, 2/3 vote is required

**Narrative/Assumptions about long range fiscal effect:**

The new position will be part of the base budget.

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services					County Taxes				
Operating Expenses					Federal				
Contractual Services	\$150,000				State				
Capital					Other				
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Personnel Impact/FTE Changes:**

Addition of a 1.0 FTE in the base budget. Annualized increase of personal services expenditures of approximately \$80,000.

**Prepared By:**

Agency:	Division:
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Reviewed by:	Phone: 266-4533
	Date:
	Phone: