

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2021 RES-009
Vote Required:		Ordinance Amendment No. _____
Majority		Two-Thirds X

Title of Resolution or Ord. Amd.:

AUTHORIZING NEW HOUSING PROGRAM SPECIALIST PROJECT POSITIONS DCDHS – HAA DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

The Dane County Department of Human Services continues to play a substantial role in Dane County's ongoing response to and recovery from the COVID-19 pandemic. The DCDHS' Housing Access and Affordability Division (HAA) has administered multiple emergency response programs providing non-congregate shelter to prevent exposure to and spread of COVID-19 among households experiencing homelessness, eviction prevention and rental assistance, small business assistance, and more.

Additional staff capacity is required in the HAA Division to monitor these contracts and manage Dane County's responsibilities related to ERA and other housing assistance. An additional 2.0 FTE Project Housing Program Specialists will be required for these efforts.

Current Policy or Practice -

Budget changes and changes in position authority require County Board approval.

Impact of Adopting Proposal -

The position authority in the Human Services Department is increased by 2.0 FTE, effective 6/01/2021 so as to add 2.0 FTE Project Housing Program Specialist within the HAA Division of the Department of Human Services.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- _____ No Fiscal Effect
- Results in Revenue Increase
- Results in Expenditure Increase
- _____ Results in Revenue Decrease
- _____ Results in Expenditure Decrease

Budget Effect (check all that apply)

- _____ No Budget Effect
 - Increases Rev. Budget
 - Increases Exp. Budget
 - _____ Decreases Rev. Budget
 - _____ Decreases Exp. Budget
 - _____ Increases Position Authority
 - _____ Decreases Position Authority
- Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

These funds are a one-time allocation from American Rescue Plan. There is zero impact to the county tax levy in accepting these funds.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$120,200				County Taxes				
Operating Expenses					Federal	\$120,200			
Contractual Services					State				
Capital					Other				
Total	\$120,200	\$0	\$0	\$0	Total	\$120,200	\$0	\$0	\$0

Personnel Impact/FTE Changes:

The position authority is increased by 2.0 FTE.

Prepared By:

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	4/16/2021
Reviewed by:	Chad Lillethun	Phone:	242-6314
		Date:	4/19/2021
		Phone:	242-6431