

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No.
Sponsor:		Resolution No. <u>2020 RES-047</u>
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds	<input checked="" type="checkbox"/> X

Title of Resolution or Ord. Amd.:

**AUTHORIZING RECEIPT OF FUNDS FROM THE CITY OF MADISON CONTRIBUTING TO
OPERATIONS OF THE BEACON DAY RESOURCE CENTER DCDHS - HAA DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

Dane County Department of Human Services (DCDHS) Housing Access and Affordability (HAA) is involved in a public-private partnership between the City of Madison, United Way, and Catholic Charities, Inc. to operate The Beacon day resource center for individuals experiencing homelessness in Dane County.

Current Policy or Practice -

Budget changes require County Board approval.

Impact of Adopting Proposal -

This resolution is to authorize the receipt of the City of Madison's 2020 contribution to this collaborative partnership. The City of Madison will contribute \$200,000 to The Beacon's operations in 2020. The contract with Catholic Charities, Inc. Diocese of Madison will be amended to reflect the additional funds allocated to Day Resource Center - Shelter Operations within the HAA Division.

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:

The Beacon is funded through an ongoing public-private partnership, with funding levels approved by the respective partners through their respective funding/budgeting processes. These funds are the one-time allocation from the City of Madison for 2020. Not accepting these funds would require the City of Madison to execute its own contract process with The Beacon's operator.

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	\$200,000				State			\$0	
Capital					Other	\$200,000			
Total	\$200,000	\$0	\$0	\$0	Total	\$200,000	\$0	\$0	\$0

Personnel Impact/FTE Changes:

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Prepared By:

Agency:	Division:	
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