

**DANE COUNTY  
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

|                |  |                               |
|----------------|--|-------------------------------|
| _____ Original | _____ Update                                   | Substitute No. _____          |
| Sponsor:       |  | Resolution No. 491            |
| Vote Required: |  | Ordinance Amendment No. _____ |
| Majority _____ | Two-Thirds <input checked="" type="checkbox"/> |                               |

**CREATING A NEW POSITION TO PROVIDE OVERSIGHT FOR THE FOODSHARE EMPLOYMENT AND TRAINING (FSET) PROGRAM - DCDHS – EAWS DIVISION**

**Policy Analysis Statement:**

**Brief Description of Proposal -**  
Administration of FSET entails oversight of well over \$4 million in program funding across more than 10 service providers in six counties. Up until this point, primary responsibility for day to day monitoring fell to one part-time Economic Support Services (ESS) Supervisor. This resolution creates 1.0 FTE FSET Program Specialist position effective April 1, 2016. This position will augment efforts to ensure Foodshare members are getting every opportunity to participate in meaningful employment and training opportunities. Funding for the position will come from the FSET allocation (no new county levy is required).

**Current Policy or Practice -**  
Budget and professional service contract changes require County Board approval.

**Impact of Adopting Proposal -**  
Dane County Department of Human Services strives to provide full and meaningful employment and training programs for Foodshare members required to meet a work requirement for ongoing benefit eligibility; and appropriate oversight of the Dane County vendors requires a thoughtful and methodologically sound approach to contract administration, vendor monitoring and on-going technical assistance to all parties and stakeholders. The resolution adds a 1.0 FTE FSET Program Specialist position be created in the Economic Assistance and Work Services (EAWS) Division to facilitate these goals.

**Fiscal Estimate:**

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

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

Foodshare Employment and Training (FSET) is an ongoing funding source. There should be no fiscal implications for county tax levy as long as the FSET covers actual costs.

**Expenditure/Revenue Changes:**

|                      | Current Year |          | Annualized |          |              | Current Year |          | Annualized |          |
|----------------------|--------------|----------|------------|----------|--------------|--------------|----------|------------|----------|
|                      | Increase     | Decrease | Increase   | Decrease |              | Increase     | Decrease | Increase   | Decrease |
| Expenditures -       |              |          |            |          | Revenues -   |              |          |            |          |
| Personal Services    | \$54,200     |          | \$72,540   |          | County Taxes |              |          |            |          |
| Operating Expenses   |              |          |            |          | Federal      |              |          |            |          |
| Contractual Services |              |          |            |          | State        | \$54,200     |          | \$72,540   |          |
| Capital              |              |          |            |          | Other        |              |          |            |          |
| Total                | \$54,200     | \$0      | \$72,540   | \$0      | Total        | \$54,200     | \$0      | \$72,540   | \$0      |

**Personnel Impact/FTE Changes:**

Position authority in the Human Services Department is increased 1.0 FTE, effective April 1, 2016.

**Prepared By:**

|                            |                          |                 |  |
|----------------------------|--------------------------|-----------------|--|
| Agency: Human Services     | Division: Administration |                 |  |
| Prepared by: Steven Delain | Date: 2/25/2016          | Phone: 242-6453 |  |
| Reviewed by: Edjuana Ogden | Date: 2/25/2016          | Phone: 242-6403 |  |