

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Doolan		Resolution No. 2021 RES-087
Vote Required:		Ordinance Amendment No. _____
Majority _____		Two-Thirds <input checked="" type="checkbox"/>

Title of Resolution or Ord. Amd.:

AUTHORIZING NEW HOUSING HUD ALTERNATIVE PROJECT POSITION DCDHS – HAA DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

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. Additional staff capacity is needed to address the needs of those not qualifying for HUD Category 1 assistance.

Current Policy or Practice -

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

Impact of Adopting Proposal -

The position authority in the Department of Human Services is increased by 1.0 FTE in the HAA Division, effective October 1, 2021, so as to add staff capacity to address the needs of homeless individuals who are doubled up or self-paying at hotels, defined as HUD Category 3.

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 the American Rescue Plan (ARP). There is zero impact to the county tax levy in accepting these funds. The resolution requests the position continue, supported by the ARP funding, in 2022 and 2023.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$27,300				County Taxes	\$27,300			
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$27,300	\$0	\$0	\$0	Total	\$27,300	\$0	\$0	\$0

Personnel Impact/FTE Changes:

The position authority is increased by 1.0 FTE.

Prepared By:

Agency: County Board Office	Division:
Prepared by: Karin P. Thurlow	Date: 6/23/21
Reviewed by:	Phone: peterson.karin@countyofdane.com
	Phone: