

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No.
Sponsor:		Resolution No. 2021 RES-162
Vote Required:		Ordinance Amendment No. _____
Majority		Two-Thirds <input checked="" type="checkbox"/>

Title of Resolution or Ord. Amd.:

**AUTHORIZING NEW HOUSING PROGRAM SPECIALIST PROJECT POSITION  
DCDHS – HAA DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -

Beginning in March of 2020, Dane County funded non-congregate hotel shelter operations and assisted with other congregate shelter expansions to quickly create critical social distancing in the community's homeless shelter system. The rapid emergence of the COVID-19 Delta variant necessitates an extension of these efforts, and continued collaborative partnerships with the City of Madison, Public Health Madison-Dane County, and frontline agencies to address other emerging issues related to safe sheltering.

Additional staff capacity is required in the HAA Division to monitor these contracts and manage Dane County's responsibilities related to congregate and non-congregate sheltering. An additional 1.0 FTE Project Housing Program Specialist will be required.

Current Policy or Practice -

Changes in position authority require County Board approval.

Impact of Adopting Proposal -

Position authority in the Human Services Department will be increased by 1.0 FTE, effective 10/1/2021, so as to add 1.0 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:**

The fiscal impact of increasing position authority in the Human Services Department by 1.0 FTE, effective 10/1/2021, results in \$27,050 additional wages annually for the Project Housing Program Specialist; however additional funding from the County's allocation of local aid in the 2021 American Rescue Plan are sufficient to offset the increased cost and therefore, there is no net impact for the year.

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$27,050				County Taxes				
Operating Expenses					Federal	\$27,050			
Contractual Services					State				
Capital					Other				
Total	\$27,050	\$0	\$0	\$0	Total	\$27,050	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

The change results in modifying current position authority by 1.0 FTE.

**Prepared By:**

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	8/24/2021
Reviewed by:	Chad Lillethun	Phone:	242-6314
		Date:	8/24/2021
		Phone:	242-6431