

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Pertl		Resolution No. 2015 RES-076
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

ADDRESSING THE NEEDS OF THE HOMELESS

Policy Analysis Statement:

Brief Description of Proposal -
Provides funding for an additional van to transport people from downtown to Martin Street and to other locations. Provides funding for additional services for the homeless.

Current Policy or Practice -
Needs are unmet.

Impact of Adopting Proposal -
Increase in the budget to provide additional services; homeless families would have a place to sleep.

Fiscal Estimate:

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

Narrative/Assumptions about long range fiscal effect:

The operating expense for shelter or other homeless family needs may be an ongoing expenditure, if other housing options do not materialize.

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	\$103,500		\$103,500		State				
Capital	\$5,000				Other				
Total	\$108,500	\$0	\$103,500	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

No impact.

Prepared By:

Agency: Office of the County Board	Division:
Prepared by: Karin Thurlow	Date: 5/21/15
Reviewed by:	Phone: 266-4533
	Date:
	Phone: