

**DANE COUNTY  
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2021 RES-011
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds	X

Title of Resolution or Ord. Amd.:

**AUTHORIZING A HOUSING INITIATIVE AND A CONTRACT FOR CATHOLIC CHARITIES HOUSING NAVIGATION  
DCDHS – HAA DIVISION**

**Policy Analysis Statement:**

<p><u>Brief Description of Proposal -</u> Preventing exposure to and spread of COVID-19 among households experiencing homelessness has been a pillar of Dane County's pandemic response. As access to vaccines continues to grow in Dane County, and more and more people choose to protect themselves and others by being vaccinated, the COVID-19 response also includes efforts towards community recovery. Hotel shelter will continue through August 31st. Leading up to and after this date, funding is needed to assist individuals who are considered at higher risk for severe COVID-19 illness, and families experiencing homelessness, with a bridge from hotels to housing.</p>
<p><u>Current Policy or Practice -</u> Budget changes and major contracts require County Board approval.</p>
<p><u>Impact of Adopting Proposal -</u> Hotel shelter will continue through August 31, 2021.  Housing navigation services currently in place must also be extended through the end of 2021 to assist guests with clearing any barriers to housing and working with guests and landlords to find available units. The contract amount for Catholic Charities, Inc. to continue to provide expanded housing navigation services is \$267,500.</p>

**Fiscal Estimate:**

<p><u>Fiscal Effect (check all that apply) -</u></p> <p>_____ No Fiscal Effect</p> <p><u>  x</u> Results in Revenue Increase</p> <p><u>  x</u> Results in Expenditure Increase</p> <p>_____ Results in Revenue Decrease</p> <p>_____ Results in Expenditure Decrease</p>	<p><u>Budget Effect (check all that apply)</u></p> <p>_____ No Budget Effect</p> <p><u>  x</u> Increases Rev. Budget</p> <p><u>  x</u> Increases Exp. Budget</p> <p>_____ Decreases Rev. Budget</p> <p>_____ Decreases Exp. Budget</p> <p>_____ Increases Position Authority</p> <p>_____ Decreases Position Authority</p> <p>Note: if any budget effect, 2/3 vote is required</p>
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**Narrative/Assumptions about long range fiscal effect:**

<p>These funds are a one-time allocation from American Rescue Plan. There is zero impact to the county tax levy in accepting these funds.</p>
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**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	\$2,659,760			
Contractual Services	\$2,659,760				State				
Capital					Other				
Total	\$2,659,760	\$0	\$0	\$0	Total	\$2,659,760	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

N/A
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**Prepared By:**

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	4/19/2021
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