

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No.
Sponsor:		Resolution No. 2023 RES-186
Vote Required:	Majority <input checked="" type="checkbox"/>	Ordinance Amendment No. _____
Two-Thirds	3/4	

Title of Resolution or Ord. Amd.:

**AWARDING CONTRACT TO URBAN TRIAGE INCORPORATED FOR A DOUBLED UP HOUSING PILOT
DCDHS – HAA DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

This resolution approves a contract in the amount of \$966,519 with Urban Triage Incorporated..

Current Policy or Practice -

Major contracts require County Board approval.

Impact of Adopting Proposal -

This is a two-year pilot program targeting doubled up households. The pilot seeks to support up to 60 households total between two programs over two years.

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:

This project is funded with the County's allocation of emergency rental assistance funds (ERA 2) authorized in the 2021 American Rescue Plan. All ERA 2 funding must be spent by September 30, 2025. There is no net impact to levy.

Unspent funds from 2023 will be carried forward for expenditure in 2024 and 2025.

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	\$966,519				State	\$966,519			
Capital					Other				
Total	\$966,519	\$0	\$0	\$0	Total	\$966,519	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:		Division:	
Prepared by:	Der Xiong	Date:	9/5/2023
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