

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Supervisor Bollig		Resolution No. <u>2019 RES-219</u>
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

Amending the 2019 budget to fund the Dane County Housing Initiative (DCHI) and comprehensive planning outreach

**Policy Analysis Statement:**

Brief Description of Proposal -

Funds from the Better Urban Infill Development (BUILD) line will be split and transferred to the Dane County Housing Initiative (DCHI) and comprehensive planning outreach. The DCHI funds will be used for the 2019 Housing Summit, and the funds in planning outreach will be used for 2020 Census outreach activities. The funds come from a BUILD grant that the grantee failed to use.

Current Policy or Practice -

DCHI is budgeted at a level that is inadequate to fund the Dane County Housing Summit that has grown in popularity over recent years. The Citizen Census Committee (CCC) does not have funding for their outreach activities.

Impact of Adopting Proposal -

The department will utilize unused funding to provide for two important projects happening in 2019.

**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 effects are only in the current year. The effect will be allowing us to use unused funds for other projects.

**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	\$15,000				Federal				
Contractual Services		\$15,000			State				
Capital					Other				
<b>Total</b>	\$15,000	\$15,000	\$0	\$0	<b>Total</b>	\$0	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

None

**Prepared By:**

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