

**DANE COUNTY  
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2020 RES-063
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds	X

Title of Resolution or Ord. Amd.:

**AUTHORIZING DANE COUNTY STAFF COVID SUPPORT, POS COST REIMBURSEMENT AND BASIC NEEDS SUPPORTS FOR TARGETED FAMILIES DCDHS – ADMIN-FMS, CYF, HAA & PEI DIVISIONS**

**Policy Analysis Statement:**

Brief Description of Proposal -

Limited Term Employees (LTE's) for fiscal and contract administration in Fiscal & Management Services (FMS), Prevention and Early Intervention (PEI) - Joining Forces for Families (JFF) administration and support, and Housing Access & Affordability (HAA) project manager staff at a total of \$170,000.

Dane County non-profits including the DCDHS Purchase of Service community have stepped up to fill critical gaps during the pandemic. They have filled basic needs, moved services online and otherwise risen to the challenge of the times. This resolution seeks to reimburse the DCDHS POS community for these costs. The need is estimated to be \$2 million.

DCDHS currently administers gift cards that act as cash (\$150,000 spent in 2019) and wrap around funds for targeted child welfare at risk families. There is a need to augment those budget support lines by an additional \$200,000. Families use these gift cards for toiletries, clothing, food and other essential supplies.

DCDHS' Joining Forces for Families offices county-wide already administer eviction prevention funding for families in need through direct landlord agreements. There is a need to augment those resources through an additional \$500,000 in direct payments to landlords and other housing supports to ensure that families will not lose their housing while they get back to work.

Current Policy or Practice -

Budget and personnel changes require County Board approval.

**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:**

These funds are a one-time allocation to meet the current needs. The creation of additional LTEs will have no impact on the tax levy. There is zero impact to the county tax levy in accepting these funds.

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$170,000				County Taxes				
Operating Expenses	\$700,000				Federal	\$2,870,000			
Contractual Services	\$2,000,000				State			\$0	
Capital					Other				
Total	\$2,870,000	\$0	\$0	\$0	Total	\$2,870,000	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

--

**Prepared By:**

Agency:	Division:	
Prepared by: Thomas Malone	Date: 5/19/2020	Phone: 242-6477
Reviewed by: Chad Lillethun	Date: 5/20/2020	Phone: 242-6431