

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Pertl		Resolution No. 2015 RES-072
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**HOMELESS DAY RESOURCE CENTER**

**Policy Analysis Statement:**

Brief Description of Proposal -  
The resolution proposes finding a downtown Madison site for a homeless day resource center and allocates an additional \$2 million for this purpose.

Current Policy or Practice -  
The Martin Street location is no longer an option.

Impact of Adopting Proposal -  
This would meet a need.

**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 proposal increases the capital budget. Funds for operation of a day shelter were included in the 2015 budget.

**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					State				
Capital	\$2,000,000				Other				
<b>Total</b>	\$2,000,000	\$0	\$0	\$0	<b>Total</b>	\$0	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

No personnel impact.

**Prepared By:**

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