

**DANE COUNTY  
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 584
Vote Required:		Ordinance Amendment No. _____
Majority _____		Two-Thirds X

Title of Resolution or Ord. Amd.:

**CREATING A NEW POSITION TO PROVIDE ECONOMIC SUPPORT SERVICES FOR THE PARK  
EDGE/PARK RIDGE (PEPR) NEIGHBORHOOD EMPLOYMENT CENTER DCDHS – EAWS DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -

In 2016, the City of Madison Community Development Division selected the Urban League of Greater Madison to be the operator of the Park Edge/Park Ridge Neighborhood Employment Center. According to the RFP for services, "the operator will be expected to lead a collaborative effort involving the Dane County Job Center and potentially other service agencies in the development and delivery of services, to provide quality employment support and programming to adults and teen-aged youth."

Current Policy or Practice -

Changes in position authority require County Board approval.

Impact of Adopting Proposal -

The Urban League, as part of its plan to coordinate with the Dane County Job Center, is interested in purchasing the services of an Economic Support Specialist (ESS) who will be located at PEPR and will provide a full range of benefit services related to FoodShare, Medicaid/BadgerCare and Child Care to augment the employment and training programming being offered at PEPR. Urban League will reimburse the County \$4,517.50 per month for these services. In order for the Dane County Department of Human Services to partner in this fashion with the Urban League, a new ESS position in EAWS needs to be authorized for this purpose.

**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:**

Revenue will be ongoing and based on an agreement with The Urban League of Greater Madison

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$61,400		\$81,866.67		County Taxes				
Operating Expenses					Federal				
Contractual Services					State	\$20,743		\$27,657	
Capital					Other	\$40,658		\$54,210	
Total	\$61,400	\$0	\$81,867	\$0	Total	\$61,400	\$0	\$81,867	\$0

**Personnel Impact/FTE Changes:**

The position authority in the Human Services Department is increased by 1 FTE in the Economic Assistance & Work Services (EAWS) Division. The costs of the position will be funded by 3rd party revenue from Urban League of Greater Madison, and state funding

**Prepared By:**

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