

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No.
Sponsor:		Resolution No. 2024 RES-283
Vote Required: Two-Thirds <input checked="" type="checkbox"/>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**ACCEPTING FEDERAL FUNDS AND CREATING A PROJECT POSITION  
DCDHS – HAA DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -  
This resolution authorizes the acceptance of ARP funding from the U.S. Department of Housing and Urban Development in the amount of \$2,046,264 and the creation of 1.0 FTE Project Community Development Block Grant Program Specialist Position.

Current Policy or Practice -  
Budget changes and changes to position authority require County Board approval.

Impact of Adopting Proposal -  
The following new accounts will be created:

80000	TBD (NEW)	ARP-HOME REVENUE
CDHOME	TBD (NEW)	ARP-HOME REVENUE
CDHOME	TBD (NEW)	HOME-ARP ADMIN EXPENSES
CDHOME	TBD (NEW)	HOME-ARP EXPENSE

**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 checked="" type="checkbox"/> Results in Revenue Increase	<input checked="" 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 checked="" 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:**

There is no net change to levy. Unspent funds will be carried forward for expenditure in future years.

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$106,600				County Taxes				
Operating Expenses					Federal	\$2,046,264			
Contractual Services	\$1,939,664				State				
Capital					Other				
Total	\$2,046,264	\$0	\$0	\$0	Total	\$2,046,264	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

An additional 1.0 FTE Project Community Development Block Grant Program Specialist (P10) Position will be added.

**Prepared By:**

Agency:		Division:	
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