

**DANE COUNTY  
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

\_\_\_\_\_ Original \_\_\_\_\_ Update  
Sponsor:  
Vote Required:  
Majority   X   Two-Thirds

Substitute No.  
Resolution No. 2020 RES-085  
Ordinance Amendment No. \_\_\_\_\_

**AMENDING CONTRACT TO FOCUS COUNSELING, INC.  
DCDHS - HAA DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -

Sustaining hotel sheltering to maintain social distancing requires significant resources and partnerships in order to provide the supports needed for guests to safely and successfully isolate. Beyond an increased need for assistance connecting to basic needs and services, isolation can exacerbate behavioral health needs that must be addressed.

After the initial surge of move-ins at the beginning of the pandemic response, nearly 400 individuals are currently sheltering in hotels. The County's partnership with Focus Counseling has enabled the County to extend hotel sheltering partnerships through the end of the year.

As a result, hotel sheltering now provides an unprecedented opportunity to bring stability to a segment of Dane County's population experiencing homelessness through increased connection to various services, including behavioral health supports and permanent housing. To that end, Focus Counseling's contract extension will include expanded case management services for guests within the budget of their existing contract.

The contract for these services needs to be extended beyond its current authorized term to continue services for guests in hotels from June 1, 2020 to December 31, 2020 at a rate of \$270,646.14 per month, for a total cost of \$1,894,523.

Current Policy or Practice -

Contract amendments require County Board approval.

**Fiscal Estimate:**

Fiscal Effect (check all that apply) -

\_\_\_\_\_ No Fiscal Effect  
  x   Results in Revenue Increase  
  x   Results in Expenditure Increase  
\_\_\_\_\_ Results in Revenue Decrease  
\_\_\_\_\_ Results in Expenditure Decrease

Budget Effect (check all that apply)

\_\_\_\_\_ No Budget Effect  
  x   Increases Rev. Budget  
  x   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:**

There is zero impact to the county tax levy in accepting these funds. Not accepting these funds would lead to the termination of emergency staffing for individuals experiencing homelessness who are at higher risk of contracting COVID-19 per CDC guidelines, and individuals experiencing homelessness who need to medically isolate. Termination of emergency staffing will lead to a loss of services for guests that promote stability in hotel sheltering and contribute to the safety and well-being of guests, including case management; connection to community resources including housing, economic assistance benefits, and behavioral health supports; assistance in meeting basic needs, and more.

**Expenditure/Revenue Changes:**

Expenditures -	Current Year		Annualized		Revenues -	Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Personal Services					County Taxes				
Operating Expenses					Federal	\$1,894,523			
Contractual Services	\$1,894,523				State				
Capital					Other				
Total	\$1,894,523	\$0	\$0	\$0	Total	\$1,894,523	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

**Prepared By:**

Agency:		Division:	
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