

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No.
Sponsor:		Resolution No. 2024 RES-169
Vote Required: Two-Thirds <input checked="" type="checkbox"/>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

ACCEPTING FUNDS FOR EMERGENCY SHELTER AND CONTINUED OPERATION OF EVICTION DEFENSE AND DIVERSION PROGRAM DCDHS – HAA DIVISION

Policy Analysis Statement:

Brief Description of Proposal -
This resolution authorizes the transfer of \$2,300,000 in ARP local aid to the department.

Current Policy or Practice -
Budget changes require County Board approval.

Impact of Adopting Proposal -
The ARP funding will enable Dane County to support increased costs to provide emergency overnight shelter for men, and to help extend the eviction diversion and defense program currently provided by Tenant Resource Center, Inc. into 2026.

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 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:

This is a one-time funding. There is no net change to county levy.

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	\$2,300,000			
Contractual Services	\$2,300,000				State				
Capital					Other				
Total	\$2,300,000	\$0	\$0	\$0	Total	\$2,300,000	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	9/30/2024
Reviewed by:	Chad Lillethun	Date:	10/7/2024
		Phone:	358-6085
		Phone:	242-6431