

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2022 RES-110
Vote Required: Two-Thirds <input checked="" type="checkbox"/>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**CREATING NEW REVENUE LINE FOR FUNDS FROM THE STATE OF WISCONSIN DEPARTMENT OF HEALTH SERVICES
DCDHS – ACS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

The Dane County Department of Human Services (DCDHS) was recently notified that the Wisconsin Department of Health Services revised the formula that guides how Older Americans Act funding is distributed to counties around the state.

This resolution authorizes the use these funds for a Limited Term Employee at the Aging and Disability Resource Center (ADRC) who will act as a Resource Coordinator and creates a new revenue account.

Current Policy or Practice -

Budget changes require County Board approval.

Impact of Adopting Proposal -

The following accounts will be adjusted/created:

41000 85340	(\$38,697)
42000 85340 (NEW)	\$38,697
41000 36401	(\$38,697)
42000 10072	\$35,947
42000 10108	\$2,750

Fiscal Estimate:

Fiscal Effect (check all that apply) -

_____	No Fiscal Effect
<input checked="" type="checkbox"/>	Results in Revenue Increase
<input checked="" type="checkbox"/>	Results in Expenditure Increase
_____	Results in Revenue Decrease
_____	Results in Expenditure Decrease

Budget Effect (check all that apply)

_____	No Budget Effect
<input checked="" type="checkbox"/>	Increases Rev. Budget
<input checked="" type="checkbox"/>	Increases Exp. Budget
<input checked="" type="checkbox"/>	Decreases Rev. Budget
<input checked="" type="checkbox"/>	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:

This is a reallocation of Title III-B funding. There is no impact to county levy in the reallocation of these funds.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$38,697				County Taxes				
Operating Expenses					Federal				
Contractual Services	(\$38,697)				State	\$0			
Capital					Other				
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

DCDHS will use these funds for a Limited Term Employee at the Aging and Disability Resource Center (ADRC) who will act as a Resource Coordinator.

Prepared By:

Agency:		Division:	
Prepared by:	Der Xiong	Date:	6/21/2022
Reviewed by:	Chad Lillethun	Date:	7/1/2022
		Phone:	242-6314
		Phone:	242-6431