

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2022 RES-344
Vote Required: Two-Thirds <input checked="" type="checkbox"/>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**ACCEPTING AND ALLOCATING REVENUE FOR PUBLIC HEALTH UNWINDING
DCDHS – EAWS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -
This resolution authorizes the acceptance of funding from the state Department of Health Services to aid in its preparations for the public health unwinding.

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

Impact of Adopting Proposal -
The following new accounts will be created:
60000 85250 IM ARPA FUNDS
62000 85087 COVID UNWINDING FUNDS
62000 85250 IM ARPA FUNDS
64000 85087 COVID UNWINDING FUNDS
64000 85250 IM ARPA FUNDS

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
_____ No Fiscal Effect	_____ 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
_____ Results in Revenue Decrease	_____ Decreases Rev. Budget
_____ Results in Expenditure Decrease	_____ 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:

The Dane County portion of this allocation is \$474,630 and the remainder will be passed through to the partner counties. The intent of these resources is to help income maintenance agencies like EAWS/the Capital Consortia plan for and mitigate the impact of the large workload spike associated with unwinding. This workload spike will be felt for a full twelve month period starting in April 2023. There is no impact to county levy in accepting these funds.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$397,630				County Taxes				
Operating Expenses	\$35,000				Federal				
Contractual Services	\$361,486				State	\$794,116			
Capital					Other				
Total	\$794,116	\$0	\$0	\$0	Total	\$794,116	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	2/10/2023
Reviewed by:	Chad Lillethun	Date:	2/13/2023
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