

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>625</u>
Vote Required: _____		Ordinance Amendment No. _____
Majority _____		Two-Thirds <input checked="" type="checkbox"/>

Title of Resolution or Ord. Amd.:

ADJUSTING 2017 REVENUES AND EXPENSES FOR ADULT SERVICES DCDHS - ACS DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

The Area Agency on Aging of Dane County has received a grant that was not included in the 2017 Adopted Budget. A \$30,000 Falls Prevention Grant from the Wisconsin Institute for Health Aging will enable Safe Communities, Inc. to continue coordinating Stepping On classes, an evidenced based falls prevention curriculum, targeting minority areas for increased participation at locations across Dane County in 2017.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

The Department of Human Services accepts a \$30,000 Falls Prevention Grant from the Wisconsin Institute for Health Aging. If the funds are not accepted, Safe Communities will not coordinate Stepping On classes in new areas targeting minority participants.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- _____ No Fiscal Effect
 Results in Revenue Increase
 Results in Expenditure Increase
 _____ Results in Revenue Decrease
 _____ Results in Expenditure Decrease

Budget Effect (check all that apply)

- _____ No Budget Effect
 Increases Rev. Budget
 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 no long range effect from this grant. These funds should be considered one-time in nature. The programming attached to the Falls Prevention Grant will end if the grant is not renewed.

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				
Contractual Services	\$30,000				State				
Capital					Other	\$30,000			
Total	\$30,000	\$0	\$0	\$0	Total	\$30,000	\$0	\$0	\$0

Personnel Impact/FTE Changes:

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Prepared By:

Agency: Human Services	Division: Administration	Phone: 242-6453
Prepared by: Steven Delain	Date: 3/15/2017	Phone: 242-6453
Reviewed by: Edjuana Ogden	Date: 3/15/2017	Phone: 242-6453