

**DANE COUNTY
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

Original	Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>625</u>
Vote Required: _____		Ordinance Amendment No. _____
Majority _____	Two-Thirds <u>X</u>	

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 -									
Personal Services					Revenues -				
Operating Expenses					County Taxes				
Contractual Services	\$30,000				Federal				
Capital					State				
Total	\$30,000	\$0	\$0	\$0	Other	\$30,000			
					Total	\$30,000	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Human Services	Division: Administration	
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