

**DANE COUNTY  
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2021 RES-232
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds X	

Title of Resolution or Ord. Amd.:

**ACCEPTING YOUTH JUSTICE INNOVATIONS GRANT THE STATE OF WISCONSIN DEPARTMENT OF CHILDREN AND FAMILIES DCDHS – CYF DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -

The Wisconsin Department of Children and Families has awarded Youth Justice Innovations grant funds to Dane County Department of Human Services (DCDHS) Children, Youth and Families (CYF) Division to address the needs of youth. Beginning October 1, 2021, DCDHS is receiving funds to support youth and families who are system involved as well as training for staff and system partners.

We will subcontract with Briarpatch Youth Services (BYS) who has a long history of providing these types of services.

The need for more supportive interventions has also been identified. We will set up training for DCDHS staff and system partners. We will engage the Carey Group training staff to conduct 6 training sessions (120 participants) including DCDHS staff and system partners.

Current Policy or Practice -

Budget changes and major contracts require Board approval.

Impact of Adopting Proposal -

The total amount of funds awarded to DCDHS by the State of Wisconsin total \$150,000 for the period of October 1, 2021– December 31, 2022.

A major contract in the amount of \$115,500 will be awarded to Briarpatch Youth Services.

**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:**

These grant funds are authorized by the Wisconsin Department of Health Services for the period of October 1, 2021 – December 31, 2022. Unspent funds from 2021 will be carried forward for expenditure in 2022.

There is zero impact to the county tax 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					County Taxes				
Operating Expenses					Federal				
Contractual Services	\$150,000				State	\$150,000			
Capital					Other				
Total	\$150,000	\$0	\$0	\$0	Total	\$150,000	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

N/A

**Prepared By:**

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	10/19/2021
Reviewed by:	Chad Lillethun	Phone:	242-6314
		Date:	10/19/2021
		Phone:	242-6431