

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2022 RES-179
Vote Required: Two-Thirds <input checked="" type="checkbox"/>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**ACCEPTING NEW FUNDS FROM THE STATE OF WISCONSIN DEPARTMENT OF HEALTH SERVICES
DCDHS – ACS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -
The Wisconsin Department of Health Services has awarded Child and Family-Focused Pandemic Recovery Supports Local Initiative ARPA grant funding to Dane County Department of Human Services (DCDHS), Adult Community Services Division (ACS) – Disability Services Unit’s Birth to 3 Program.
This resolution authorizes the revenue and expenditure budget authority for the DCDHS – ACS Division be increased by \$55,000.

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

Impact of Adopting Proposal -
The total amount of funds awarded to DCDHS by the State of Wisconsin for this initiative is \$55,000 for the period of October 1, 2022 – December 31, 2023. This resolution authorizes the acceptance and use of those funds.
The following new account will be created:
44000 85551 ARPA BIRTH TO 3

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:

These funds are a one-time allocation. There is no impact to county levy in accepting these funds.
Any unspent funds from 2022 will be carried forward for expenditure in 2023.

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	\$55,000				State	\$55,000			
Capital					Other				
Total	\$55,000	\$0	\$0	\$0	Total	\$55,000	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Der Xiong	Division:	
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