

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2023 RES-136
Vote Required: Two-Thirds <u>X</u>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

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

Policy Analysis Statement:

Brief Description of Proposal -

This resolution authorizes the acceptance of a grant from the Wisconsin Department of Health Services for the amount of \$100,500.

Current Policy or Practice -

Budget changes require Board approval..

Impact of Adopting Proposal -

These funds will provide mentoring & clinical support by Core members of the Crisis Stabilization Coalition led by DCDHS Adult Protective Services to a subset of individuals employed by community providers who have completed either the dementia or I/DD (Intellectual and or developmental disabilities) core training series.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

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

Budget Effect (check all that apply)

- _____ No Budget Effect
 - x Increases Rev. Budget
 - x 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:

This award is a one-time funding. There is zero impact to county tax levy in accepting these funds. The total amount of funds awarded to DCDHS by the State of Wisconsin for this initiative is \$100,500 for the period of July 1, 2023 – September 30, 2024.

Unspent funds from 2023 will be carried forward for expenditure in 2024.

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	\$100,500				State	\$100,500			
Capital					Other				
Total	\$100,500	\$0	\$0	\$0	Total	\$100,500	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	8/8/2023
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