

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		Resolution No. 485
Vote Required: _____		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**ACCEPTING STATE OF WISCONSIN -"BRIGHTER FUTURES INITIATIVE" GRANT MONIES
DEPARTMENT OF HUMAN SERVICES (DHS) - DIVISION OF CHILDREN, YOUTH, AND FAMILIES (CYF)**

Policy Analysis Statement:

Brief Description of Proposal -

The Department of Human Services accepts State of Wisconsin – Brighter Futures Initiative grant monies in the amount of \$208,333 for the period March 1, 2015 – December 31, 2015. Dane County receives these monies following a successful RFP submission. Monies will be allocated to four entities. Three agencies will provide direct services to youths at risk of involvement in the juvenile justice system: YWCA (restorative justice circles), Dane County Timebank (youth peer court services), and Briarpatch – Youth Job Center (employment services). A fourth agency (entity TBD) will provide required program evaluation services.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

Three agencies will provide direct services to youths at risk of involvement in the juvenile justice system: YWCA (restorative justice circles), Dane County Timebank (youth peer court services), and Briarpatch – Youth Job Center (employment services). A fourth agency (entity TBD) will provide required program evaluation services. If the funds are not accepted Dane County will not provide the additional services supported by these monies.

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:

Funding is anticipated to be for three State cycles (thus, through December 31, 2017).The monies will support new programming . They will not supplant existing expenditures such that Dane County will have to identify 'replacement' monies when the grant terminates. T he programming will discontinue in the absence of other new monies or a decision on the part of the County to identify other budget reductions which would support the activities.

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	\$208,333				State	\$208,333			
Capital					Other				
Total	\$208,333	\$0	\$0	\$0	Total	\$208,333	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Human Services	Division: Administration		
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