

**DANE COUNTY
POLICY AND FISCAL NOTE**

| | | |
|----------------|--------------|-------------------------------|
| _____ Original | _____ Update | Substitute No. |
| Sponsor: | | Resolution No. 2021 RES-012 |
| Vote Required: | | Ordinance Amendment No. _____ |
| Majority | Two-Thirds | X |

Title of Resolution or Ord. Amd.:

ACCEPTING REVENUE AND AUTHORIZING EXPENDITURES FOR GRANT MAKING FOR K-12 EMOTIONAL WELLNESS AND MENTAL HEALTH SUPPORT GRANTS DCDHS – PEI DIVISION

Policy Analysis Statement:

Brief Description of Proposal -
Dane County Department of Human Services' (DCDHS) Prevention and Early Intervention Division (PEI) is seeking spending authority to utilize American Rescue Plan (ARP) of 2021 funds to provide bridge funding to Dane County area school districts to meet mental health and wellness needs of Dane County K-12 students. PEI is seeking funding authority to offer and allocate one-time grants to Dane County Public School Districts to assist K-12 students and their parents/caregivers in meeting student mental health and wellness needs during the transitional period of re-entry to physical school settings during the continued COVID-19 pandemic.

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

Impact of Adopting Proposal -
All grant awards will be under \$100,000 except for ~~Madison Metropolitan School District (\$454,754)~~, Oregon School District \$103,119) and Verona Area School District (\$450,000).

Fiscal Estimate:

| | |
|---|--|
| <u>Fiscal Effect (check all that apply) -</u> | <u>Budget Effect (check all that apply)</u> |
| _____ No Fiscal Effect | _____ No Budget Effect |
| <u> x</u> Results in Revenue Increase | <u> x</u> Increases Rev. Budget |
| <u> x</u> Results in Expenditure Increase | <u> x</u> 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 from American Rescue Plan. 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 | \$1,367,634 | | | |
| Contractual Services | \$1,367,634 | | | | State | | | | |
| Capital | | | | | Other | | | | |
| Total | \$1,367,634 | \$0 | \$0 | \$0 | Total | \$1,367,634 | \$0 | \$0 | \$0 |

Personnel Impact/FTE Changes:

N/A

Prepared By:

| | | | |
|--------------|----------------|-----------|-----------|
| Agency: | Der Xiong | Division: | |
| Prepared by: | Der Xiong | Date: | 4/21/2021 |
| Reviewed by: | Chad Lillethun | Phone: | 242-6314 |
| | | Date: | 4/21/2021 |
| | | Phone: | 242-6431 |