

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. 165
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**ACCEPTING GRANT FOR ADRC TELEVISION MARKETING
DCDHS - ACS Division**

Policy Analysis Statement:

Brief Description of Proposal -

The Wisconsin Department of Health Services (WDHS) has allocated funds for marketing Aging and Disability Resource Center (ADRC) services on television stations across the state and has developed videos to be used in this advertising campaign. The ADRC of Dane County is the lead agency for the marketing campaign for the Madison Dominant Market Area which includes Columbia, Dane, Grant, Green, Iowa, Juneau, Lafayette, Marquette, Richland, Rock and Sauk counties. The ADRC of Dane County's proposal to WDHS reflected a 24 week marketing campaign for June – November 2014 which will reach about 450,000 households per week.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

The noted revenue and expenditure accounts are modified. WDHS has approved this proposal and has awarded \$124,934 to the ADRC of Dane County to implement the campaign. The proposed advertising purchases are estimated as WISC-TV \$45,400, WMTV-TV \$23,600, WMSN-TV \$22,400, WKOW-TV \$20,000, and Charter Cable \$13,500. Airing roughly 83 spots per week for 24 weeks totals over 1,900 advertisements. The combination of television shows and channels on which to air the ADRC video spots will predominantly reach adults age 55 and over and adults age 35 and over. The advertising campaign is expected to generate more calls to the ADRC, which the now fully staffed ADRC of Dane County is well prepared to handle.

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:

This is a one time grant. Once the grant funds are spent, we will stop purchasing television advertising. There is no ongoing obligation. If these funds are not accepted, the opportunity to substantially increase community awareness of ADRC services will be lost.

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	\$124,934				State	\$124,934			
Capital					Other				
Total	\$124,934	\$0	\$0	\$0	Total	\$124,934	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Human Services	Division: Administration	Phone: 242-6453
Prepared by: Steven Delain	Date: 5/20/2014	Phone: 242-6403
Reviewed by: Edjuana Ogden	Date: 5/27/2014	