

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2024 RES-207
Vote Required:	Majority	Ordinance Amendment No. _____
Two-Thirds <input checked="" type="checkbox"/>	3/4	

Title of Resolution or Ord. Amd.:

ACCEPTING REVENUE AND AUTHORIZING EXPENDITURES TO AWARD AN AGREEMENT TO CENTRO HISPANO, INC. TO EXPAND SERVICES FOR YOUTH DCDHS - PEI DIVISION

Policy Analysis Statement:

Brief Description of Proposal -
This resolution authorizes an agreement award of \$230,000 to Centro Hispano, Inc.

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

Impact of Adopting Proposal -
Centro Hispano, Inc. will explore the feasibility of expanding Centro services to middle and high school youth who live in communities outside of Madison. This grant agreement also provides for Centro to expand programming to elementary age children.
The following new accounts will be created:
72000 30026 ARP Expenses
72000 81367 ARP Revenue

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:

This is a one-time grant using American Rescue Plan (ARP) funds. The grant period runs through July 31, 2026. There is no net change to County levy. Unspent funds will be carried forward for expenditure in future.

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	\$230,000			
Contractual Services	\$230,000				State				
Capital					Other				
Total	\$230,000	\$0	\$0	\$0	Total	\$230,000	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	11/1/2024
Reviewed by:	Chad Lillethun	Date:	11/4/2024
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