

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>2016 RES-486</u>
Vote Required: _____		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**ACCEPTING WORKFORCE DEVELOPMENT BOARD MONIES RELATED TO INDEPENDENT LIVING
ACTIVITIES CREATING REVENUE LINE DCDHS – CYF DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

The Department of Human Services accepts Workforce Development Board (WDB) monies in the amount of \$40,000 and creates a related revenue line in this Resolution. The WDB will provide Independent Living (IL) services to men and women ages 18-21 in the Region which includes Dane County beginning in 2017. The WDB seeks to make use of the Department's current IL staff person to support its early IL programming efforts. The WDB will grant the department as much as \$40,000 to offset the staff person's salary and benefits cost. The Department will hire LTE Social Workers to perform local IL work in her absence.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

The Department of Human Services accepts Workforce Development Board (WDB) monies in the amount of \$40,000. The WDB will make use of the Department's current IL staff person to support its early IL programming efforts. The WDB will grant the department as much as \$40,000 to offset the staff person's salary and benefits cost. The Department will hire LTE Social Workers to perform local IL work in her absence. If the resolution is not approved, Dane County will not provide desirable assistance to the Workforce Development Board.

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 one-time. Supplementary LTE funding will not be needed after year one. Increased LTE needs will end once the staffing pattern returns to normal.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$40,000				County Taxes				
Operating Expenses					Federal				
Contractual Services					State	\$40,000			
Capital					Other				
Total	\$40,000	\$0	\$0	\$0	Total	\$40,000	\$0	\$0	\$0

Personnel Impact/FTE Changes:

The Department will hire LTE Social Workers to perform local Independent Living work while the regular Independent Living staff person provides services for the Workforce Development Board.

Prepared By:

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