

**DANE COUNTY
POLICY AND FISCAL NOTE**

| | | |
|----------------------|--------------|------------------------------------------------|
| _____ Original | _____ Update | Substitute No. _____ |
| Sponsor: _____ | | Resolution No. <u>151</u> |
| Vote Required: _____ | | Ordinance Amendment No. _____ |
| Majority _____ | | Two-Thirds <input checked="" type="checkbox"/> |

Title of Resolution or Ord. Amd.:

**TRANSFERRING FUNDS FROM ADULT COMMUNITY SERVICES DIVISION TO CHILDREN YOUTH AND FAMILIES DIVISION
DCDHS**

Policy Analysis Statement:

Brief Description of Proposal -

Resolution 575, ACCESS TO OPPORTUNITIES, created funding for new programs in the Adult Community Services division. The Children, Youth and Families (CYF) division would provide the best oversight and administration for two of those programs, serving teens with drivers education aid and providing transitional jobs programming. This resolution will create the appropriate expenditure accounts and transfer funding to those line items so that contracts with purchase of service providers can be administered by CYF division staff and accounting information can be appropriately accumulated.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

2015 revenue and expenditure accounts be modified.

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:

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 | \$37,150 | (\$37,150) | | | State | | | | |
| Capital | | | | | Other | | | | |
| Total | \$37,150 | (\$37,150) | \$0 | \$0 | Total | \$0 | \$0 | \$0 | \$0 |

Personnel Impact/FTE Changes:

Prepared By:

| | |
|----------------------------|--------------------------|
| Agency: Human Services | Division: Administration |
| Prepared by: Steven Delain | Date: 7/2/2015 |
| Reviewed by: Edjuana Ogden | Date: 7/13/2015 |
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