

**DANE COUNTY
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor:		Resolution No. 492
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

CREATING NEW ACCOUNT CODES FOR ADULT SERVICES DCDHS - ACS DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

The Department of Human Services, Adult Community Services Division, has two new service programs which require new MUNIS accounts be established. The Aging and Disability Resource Center is entering into a contract with United Way of Dane County to assist with maintaining the ADRC's database of community resources that pertain to older adults and people with disabilities. Adult Mental Health services is entering into a new contract with Integrity Residential Services, Inc. to serve one high need consumer whose current residential service provider gave notice of terminating services.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

The needed 2016 expenditure accounts be created and modified. Having a database of community resources is a requirement of the Dane County's contract with the State of Wisconsin for ADRC funding. Rather than creating its own database, the ADRC partnered with United Way in using United Way's 2-1-1 database. The funds budgeted for the current residential service provider will be reallocated to Integrity Residential Services, Inc. effective March 1, 2016.

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:

State of Wisconsin ADRC funding is an ongoing funding source, available to cover the cost of the database work. Adequate funds are budgeted to serve the high need consumer, who must change service provider.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services		(\$31,667)			County Taxes				
Operating Expenses					Federal				
Contractual Services	\$158,429	(\$126,762)			State				
Capital					Other				
Total	\$158,429	(\$158,429)	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Human Services	Division: Administration		
Prepared by: Steven Delain	Date: 3/1/2016	Phone: 242-6453	
Reviewed by: Edjuana Ogden	Date: 3/1/2016	Phone: 242-6403	