

**DANE COUNTY
POLICY AND FISCAL NOTE**

| | | |
|--|---------------------------------|--|
| <input checked="" type="checkbox"/> Original | <input type="checkbox"/> Update | Substitute No. _____ |
| Sponsor: <u>Levin</u> | | Resolution No. <u>274,13-14</u> |
| Vote Required: _____ | | Ordinance Amendment No. _____ |
| Majority _____ | | Two-Thirds <input checked="" type="checkbox"/> |

Title of Resolution or Ord. Amd.:

Accepting Additional Revenue to Conduct the Dane County Youth Assessment

Policy Analysis Statement:

Brief Description of Proposal -

Every three years, the Dane County Youth Commission facilitates administration of a countywide Youth Assessment of students in grades 7-12 to assess youth trends, needs and issues. This project is a collaborative effort that includes funding support from participating school districts including the Madison Metropolitan School District, Public Health Madison & Dane County, the City of Madison and the United Way of Dane County. The collaborative partners have committed a maximum of \$23,680 to support this project. In addition, the Youth Commission's 2014 budget includes \$7879.60 for this project.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

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Impact of Adopting Proposal -

The following revenue account be created and the revenue be credited to the County General Fund and transferred from the General Fund to the following expenditure account in the Department of Human Services. The project will not be able to proceed if funds are not accepted. The data from the Youth Assessment is used by stakeholders and funding partners to inform policy, develop program and bring revenue into the community through grant writing.

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:

There are no fiscal implications for the county tax levy. Funding is one-time for a time-limited project. No additional funding will be needed until the survey is repeated in three years.

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 | \$23,680 | | | | State | | | | |
| Capital | | | | | Other | \$23,680 | | | |
| Total | \$23,680 | \$0 | \$0 | \$0 | Total | \$23,680 | \$0 | \$0 | \$0 |

Personnel Impact/FTE Changes:

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Prepared By:

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|----------------------------|--------------------------|-----------------|
| Agency: Human Services | Division: Administration | Phone: 242-6453 |
| Prepared by: Steven Delain | Date: 2/18/2014 | Phone: 242-6431 |
| Reviewed by: G. P. Foster | Date: 02/27/2014 | |

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