

**DANE COUNTY  
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. <b>543</b>
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

**ACCEPTING THE ALZHEIMER'S DISEASE SUPPORTIVE SERVICES GRANT AND CREATING A DEMENTIA CARE SPECIALIST PROJECT POSITION DCDHS - ACS DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -

Dane County has been awarded an Alzheimer's Disease Supportive Services Grant from the Wisconsin Department of Health Services. The grant goes through August, 2017, and has total funding of \$195,000. The 2015 funding amount is \$55,000. The Aging and Disabilities Resource Center of Dane County will be administering the grant services. This resolution proposes the creation of a 1.0 FTE Dementia Care Specialist (Project Position) to perform the necessary outreach, caregiver education, support and referral services.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

The noted revenue account will be created and that the revenue increase will be credited to the General Fund and transferred from the General Fund to the noted expenditure accounts in the Department of Human Services. Position authority in the Human Services Department, Adult Community Services Division, is increased 1.0 FTE as detailed above, effective the start of pay period #11, May 3, 2015. The goal of the grant is to improve access to dementia interventions and other long term care services for African Americans, for whom the prevalence of dementia is nearly twice that of the non-Hispanic white population. If this grant is not accepted, Dane County will not be able to implement specialized outreach activities to people in the African American community who have dementia and their families and care providers.

**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:**

The grant goes through August, 2017, and has total funding of \$195,000. This is a time limited grant. Unless funding is extended beyond August 2017, grant activities end at that time. The project position funded by the grant will also end when the grant ends. There are no fiscal implications for county tax levy.

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$46,221		\$75,100		County Taxes				
Operating Expenses	\$8,779		\$8,800		Federal				
Contractual Services					State	\$55,000		\$83,900	
Capital					Other				
Total	\$55,000	\$0	\$83,900	\$0	Total	\$55,000	\$0	\$83,900	\$0

**Personnel Impact/FTE Changes:**

Position authority in the Human Services Department, Adult Community Services Division, is increased 1.0 FTE effective the start of pay period #11, May 3, 2015.

**Prepared By:**

Agency: Human Services	Division: Administration	Phone: 242-6453
Prepared by: Steven Delain	Date: 2/12/2015	Phone: 242-6431
Reviewed by: G. P. Foster I	Date: 02/16/2015	