

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2021 RES-295
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds X	

Title of Resolution or Ord. Amd.:

ACCEPTING YOUTH JUSTICE INNOVATIONS GRANT THE STATE OF WISCONSIN DEPARTMENT OF CHILDREN AND FAMILIES DCDHS – CYF DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

The Wisconsin Department of Health Services has made a modification to its Older Americans Act funding to Dane County. This modification comes in response to the American Rescue Plan, which included funds to support services that will help older adults remain in the community. These additional funds became effective October 1, 2021 and are available through September 30, 2022.

These funds are intended to help defray the costs of supports and services designed to help older adults live independently in the community for as long as possible. The funds from this modification will help defray the expenses associated with the increased demand for services during the pandemic.

Current Policy or Practice -

Budget changes require Board approval.

Impact of Adopting Proposal -

The following new revenue accounts will be created:
 41000 85343 ARP 3-B Supportive Services
 41000 85353 ARP C-1 Congregate Meals
 41000 85513 ARP 3-D Preventive Health

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:

These grant funds are authorized by the Wisconsin Department of Health Services for the period of October 1, 2021 – September 30, 2022. There is zero impact to the county tax levy in accepting these funds.

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			\$387,655		State			\$387,655	
Capital					Other				
Total	\$0	\$0	\$387,655	\$0	Total	\$0	\$0	\$387,655	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	12/7/2021
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