

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2023 RES-189
Vote Required: Two-Thirds <u>X</u>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

ACCEPTING WORKFORCE DEVELOPMENT GRANT FROM THE STATE OF WISCONSIN DEPARTMENT OF HEALTH SERVICES DCDHS – BEHAVIORAL HEALTH DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

This resolution authorizes the acceptance of a grant for \$85,762 from the State of Wisconsin through the Workforce Development TA Form Mental Health Block Grant to develop a community-based technical assistance forum for Workforce Development for Dane County-based organizations that directly work with underserved populations.

Current Policy or Practice -

Budget changes require Board approval.

Impact of Adopting Proposal -

The funds from this one-time grant expire March 14, 2024. The funds will support a training institute that will expire once the funds are no longer available. No levy expectations are connected to the receipt of these funds.

The following new accounts will be created: 98000 85213 WORKFORCE DEVELOPMENT GRANT and 98000 35722 WORKFORCE DEV TA FORUM.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- _____ No Fiscal Effect
- x Results in Revenue Increase
- x Results in Expenditure Increase
- _____ Results in Revenue Decrease
- _____ Results in Expenditure Decrease

Budget Effect (check all that apply)

- _____ No Budget Effect
- x Increases Rev. Budget
- x 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:

This award is a one-time funding. There is zero impact to 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	\$85,762				State	\$85,762			
Capital					Other				
Total	\$85,762	\$0	\$0	\$0	Total	\$85,762	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:		Division:	
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