

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. <u>405</u>
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <u>X</u>	

Title of Resolution or Ord. Amd.:

**CREATING EXPENSE AND POSITION AUTHORITY RELATED TO
STATE "IN HOME SAFETY SERVICES (IHSS)" FUNDING DCDHS -CYF DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

The DCDHS CYF Division accepted federal/state "In Home Safety Services (IHSS)" funds in the amount of \$360,800 for CY 2018. The In Home Safety Services program serves families when children are assessed unsafe and at-risk of removal from their home. Intensive and short-term services are provided to the family to keep children safe while keeping the family together. The IHSS Program reduces trauma to children by: keeping children safe with their families, providing support and resources to build on family strengths, and preventing future maltreatment.

Current Policy or Practice -

Budget changes require County Board approval.

Impact of Adopting Proposal -

Counties may support internal staffing as well as goods and services with the IHSS funds. The CYF Division adds an expense line to support IHSS services and finds it feasible and desirable to create IHSS-related staffing capacity at this time. Staff devote significant time to serving IHSS related families and increased staffing is needed. A .50 FTE Social Worker position is added in this resolution.

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:

Funding is anticipated to be ongoing through an annual reapplication process. Dane County will be responsible for a 9.89% match in funding. Dane County monies will be drawn from monies saved by reduced overall alternate care costs related to fewer children being placed into out of home care. Dane County is not obligated to accept these funds. Dane will forfeit the opportunity to prevent out of home placements in that case, however. More monies will be spent in the long run.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$32,350				County Taxes				
Operating Expenses					Federal				
Contractual Services	\$328,450				State	\$360,800			
Capital					Other				
Total	\$360,800	\$0	\$0	\$0	Total	\$360,800	\$0	\$0	\$0

Personnel Impact/FTE Changes:

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Prepared By:

Agency:		Division:	
Prepared by:	Thomas Malone	Date:	1/30/2018
Reviewed by:	Bill Hanna	Phone:	242-6477
		Date:	1/30/2018
		Phone:	242-6431