

**DANE COUNTY  
POLICY AND FISCAL NOTE**

|                |              |                               |
|----------------|--------------|-------------------------------|
| _____ Original | _____ Update | Substitute No.                |
| Sponsor:       |              | Resolution No. 588            |
| Vote Required: |              | Ordinance Amendment No. _____ |
| Majority _____ |              | Two-Thirds X                  |

Title of Resolution or Ord. Amd.:

**ACCEPTING CHILD WELFARE GRANT FUNDS AND CREATING A REVENUE LINE  
DCDHS - CYF DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -

The Wisconsin Department of Children and Families has awarded the DCDHS CYF Division a Child Abuse & Neglect Prevention Grant. The total of the grant is \$126,884, and the grant expires on June 20, 2020. The grant allows for the option of four 1-year renewals. The amount to be expended in CY 2019 is \$84,589.

Current Policy or Practice -

Budget changes require County Board approval.

Impact of Adopting Proposal -

The grant was awarded to support resource enhancements to the Northside Early Childhood Zone which will include a half time position for mental health response, funds to partially support an education and employment position and ancillary program costs, monies for community engagement activities for parent engagement events, and resources for flex wrap funds to increase family stability. If these funds are not accepted, Dane County will forfeit the opportunity to enhance the Northside Early Childhood Zone program, which supports increasing a parents' capacities to support their children to reach their potential and reduce formal intervention with Dane County CPS families at the highest risk of child neglect.

**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 initial grant is for 1/1/2019 to 6/30/2020, and allows for four optional 1-year renewals. There are no fiscal implications for Dane County tax levy.

**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   | \$14,667     |          |            |          | Federal      |              |          |            |          |
| Contractual Services | \$69,922     |          | \$84,589   |          | State        | \$84,589     |          | \$84,589   |          |
| Capital              |              |          |            |          | Other        |              |          |            |          |
| Total                | \$84,589     | \$0      | \$84,589   | \$0      | Total        | \$84,589     | \$0      | \$84,589   | \$0      |

**Personnel Impact/FTE Changes:**

**Prepared By:**

|              |               |           |          |
|--------------|---------------|-----------|----------|
| Agency:      |               | Division: |          |
| Prepared by: | Thomas Malone | Date:     | 3/6/2019 |
| Reviewed by: | Edjuana Ogden | Date:     | 3/6/2019 |
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