

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2022 RES-300
Vote Required: Two-Thirds <input checked="" type="checkbox"/>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**ACCEPTING NEW FUNDS FROM THE STATE OF WISCONSIN DEPARTMENT OF HEALTH SERVICES
DCDHS – DAS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -
This resolution accepts American Rescue Plan Act Home and Community-Based Services Grant funding from the Wisconsin Department of Health Services.

Current Policy or Practice -
Budget changes require County Board approval.

Impact of Adopting Proposal -
These funds will recreate a local, cross-system, inter-agency competitive integrated employment (CIE) transition team aimed at improving employment outcomes for young adults with intellectual and developmental disabilities with sustained need for job coaching and other long-term supports to ensuring young adults leave high school with paid employment earning minimum wage or more.
The following new accounts will be created:
44000 35616 ARPA CIE EXPENSE
44000 85616 ARPA CIE REVENUE

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
_____ No Fiscal Effect	_____ No Budget Effect
<input checked="" type="checkbox"/> Results in Revenue Increase	<input checked="" type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input checked="" type="checkbox"/> Increases Exp. Budget
_____ Results in Revenue Decrease	_____ Decreases Rev. Budget
_____ Results in Expenditure Decrease	_____ 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 total amount of funds awarded to DCDHS by the State of Wisconsin for this initiative is \$81,875 for the period of January 1, 2023 – August 31, 2024. There is no impact to county levy in accepting these funds.
Unspent funds from 2023 will be carried forward for expenditure in 2024.

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	\$81,875				State	\$81,875			
Capital					Other				
Total	\$81,875	\$0	\$0	\$0	Total	\$81,875	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	12/13/2022
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		Date:	1/5/2023
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