

**DANE COUNTY  
POLICY AND FISCAL NOTE**

Original	Update	Substitute No.
Sponsor:		Resolution No. 2022 RES-362
Vote Required: Two-Thirds <input checked="" type="checkbox"/>		Ordinance Amendment No. _____
		Majority 3/4

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 authorizes the acceptance of American Rescue Plan Act Independent Living Services Pilot (ILSP) grant. This resolution also authorizes the following project positions:

- .50 FTE Independent Living Support Project Supervisor (M11) effective for 50 pay periods
- 3.0 FTE Care Coordinator (P05A) effective for 28 pay periods,
- 2.0 FTE Care Coordinator (P05A) positions effective for 39 pay periods, and
- 1.0 FTE Care Coordinator (P05A) position effective for 47 pay periods.

**Current Policy or Practice -**

Budget changes and position authority require County Board approval.

**Impact of Adopting Proposal -**

These funds will support the Dane County ADRC's administration of the Independent Living Services pilot of the State in Dane County.

The following new account will be created:

42000 85255 ILSP ARPA

**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 total amount of funds awarded to DCDHS by the State of Wisconsin to administer this pilot is \$1,009,100 for the period of March 1, 2023 – March 31, 2025. There is no impact to county 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	\$358,400				County Taxes				
Operating Expenses	\$35,060				Federal				
Contractual Services	\$6,670				State	\$400,130			
Capital					Other				
Total	\$400,130	\$0	\$0	\$0	Total	\$400,130	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

Funding will be used to hire 6.0 FTE Care Coordinators and a 0.50 FTE ILSP Project Supervisor. All are project positions contingent on state funding with planned effective pay periods according to the analysis statement above.

**Prepared By:**

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