

**DANE COUNTY
POLICY AND FISCAL NOTE**

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

Title of Resolution or Ord. Amd.:

2024 RES-351 ACCEPTANCE OF A GRANT COMMUNITY ENGAGEMENT THROUGH CONSERVATION ACTION AND STORYTELLING IN A MODULAR EXHIBIT SPACE AT HENRY VILAS ZOO

Policy Analysis Statement:

Brief Description of Proposal -

The Henry Vilas Zoo has secured a Conservation Education grant for a 2.5 year project in the amount of \$300,000 from Woodland Park Zoo as part of the Advancing Empathy Grant Program. The funds from this grant will be used to support the development and implementation of empathy-driven conservation initiatives at the Henry Vilas Zoo.

Current Policy or Practice -

Acceptance of funds requires County Board approval.

Impact of Adopting Proposal -

The funds will support hiring a full-time Education Coordinator to lead community conservation engagement efforts, organize hands-on conservation activities, lead storytelling workshops, and develop interactive exhibit displays that showcase real-world conservation impacts.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
<input type="checkbox"/> No Fiscal Effect	<input type="checkbox"/> 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
<input type="checkbox"/> Results in Revenue Decrease	<input type="checkbox"/> Decreases Rev. Budget
<input type="checkbox"/> Results in Expenditure Decrease	<input type="checkbox"/> Decreases Exp. Budget
	<input checked="" type="checkbox"/> Increases Position Authority
	<input type="checkbox"/> Decreases Position Authority
	Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

This grant will result in an increase in Personnel Expenditures as well as revenue and expense increases for 2025-2027.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$59,100		\$122,300		County Taxes				
Operating Expenses	\$54,700		\$54,700		Federal				
Contractual Services					State				
Capital					Other	\$113,800		\$177,000	
Total	\$113,800	\$0	\$177,000	\$0	Total	\$113,800	\$0	\$177,000	\$0

Personnel Impact/FTE Changes:

Addition of 1.0 FTE Education Coordinator (Bilingual)

Prepared By:

Agency:	Division:	
Prepared by:	Date:	Phone:
Reviewed by:	Date:	Phone: