

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: McCarville		Resolution No. 321
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

BUDGET AMENDMENT TO MANAGE MEDICATION VENDING MACHINE INITIATIVE

Policy Analysis Statement:

Brief Description of Proposal -

Amendment of the Emergency Management Budget to reflect medication costs of the Medication Vending Machine Initiative. Medication costs will be recovered from the agencies overtime, however, there is an upfront cost of medications to stock the machines.

Current Policy or Practice -

The accounts currently are set up to have revenue prior to expenses, causing no upfront budget to purchase medications.

Impact of Adopting Proposal -

This proposal would allow Emergency Management EMS Division to purchase medications to stock the machines and recover the cost of those medications via monthly billing to each agency.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply) -</u>
<input checked="" type="checkbox"/> No Fiscal Effect	<input type="checkbox"/> No Budget Effect
<input type="checkbox"/> Results in Revenue Increase	<input checked="" type="checkbox"/> Increases Rev. Budget
<input 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 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:

The Medicine Vending Machine program works via an inventory system. There will be an expense to purchase the medications up front, but the cost of those medications will be recovered. Therefore, there will be a lag of revenue behind expenses.

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					State				
Capital					Other				
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

None

Prepared By:

Agency: Emergency Management	Division: EMS	
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