

**DANE COUNTY  
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2024 RES-270
Vote Required: Two-Thirds <input checked="" type="checkbox"/>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**CREATING NEW EXPENSE LINES  
DCDHS - DAS DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -

This resolution authorizes the creation of three new expense accounts.

Current Policy or Practice -

Budget changes require County Board approval.

Impact of Adopting Proposal -

The following new expense accounts will be created:

- 43000 35109 IN-HOME SUPPORT SERVICES
- 43000 35312 RESIDENTIAL PLACEMENTS - CBRF
- 43000 35314 RESIDENTIAL PLACEMENTS - AFH

**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:**

There is no net change to levy with this transfer.

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

**Personnel Impact/FTE Changes:**

N/A

**Prepared By:**

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	12/9/2024
Reviewed by:	Chad Lillethun	Date:	12/16/2024
		Phone:	358-6085
		Phone:	242-6431