

DANE COUNTY
POLICY AND FISCAL NOTE

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Rose		Resolution No. 2024 Res-370
Vote Required: Majority <input checked="" type="checkbox"/>		Ordinance Amendment No. _____
Two-Thirds _____		3/4 _____

Title of Resolution or Ord. Amd.:

RECOMMENDATION TO RESTORE ADDITIONAL OPIOID SETTLEMENT FUNDS FOR CREATION OF A CENTRALIZED HARM REDUCTION AND PREVENTION DROP-IN CENTER

Policy Analysis Statement:

Brief Description of Proposal -

This resolution recommends that an additional increment of \$331,200 in Opioid Settlement funding—the amount that was segregated from the initial \$800,000 proposed for the creation of the Harm Reduction and Prevention Drop-In Center (The Center) to meet immediate needs of the PHMDC syringe services program—be restored to the proposed funding for The Center to bring the total funding allocation to \$800,000 for the project and RFP.

Current Policy or Practice -

Currently, the RFP process is in development for creation and implementation of The Center, but the project funding was reduced by \$331,200 from \$800,000 to support PHMDC's needs for expansion of its syringe services program.

Impact of Adopting Proposal -

The intended impact of the recommendation in this resolution is to restore to a total of \$800,000 the amount earmarked from the Opioid Settlement Funds for creation of The Center to ensure its ability to be successful in meeting the County's harm reduction objectives.

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:

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services									
Operating Expenses									
Contractual Services									
Capital									
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

The recommendation anticipates that an as-yet undetermined percentage of the settlement funds used for this purpose would support work conducted by both PHMDC personnel and by contracted community partners.

Prepared By:

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Reviewed by:	Date: Phone: