

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2022 RES-345
Vote Required: Two-Thirds <input checked="" type="checkbox"/>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**ACCEPTING GRANT FUNDS AND CREATING A BEHAVIORAL HEALTH PROGRAM SPECIALIST PROJECT POSITION
DCDHS - PEI DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

This resolution authorizes the acceptance of a grant from the Wisconsin Department of Children and Families (DCF) and also authorizes the creation of a 1.0 FTE Behavioral Health Specialist project position effective March 26, 2023 within the PEI Division in the Human Services Department.

Current Policy or Practice -

Budget changes and changes in position authority require County Board approval.

Impact of Adopting Proposal -

The following new accounts will be created:

73000 85146 Community Based Services Expansion
73000 35408 Community Prevn Orgnzn & Aware

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:

This grant is a one time funding beginning March 1, 2023 and ending December 31, 2024. 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	\$90,500				County Taxes				
Operating Expenses					Federal				
Contractual Services	\$35,000				State	\$125,500			
Capital					Other				
Total	\$125,500	\$0	\$0	\$0	Total	\$125,500	\$0	\$0	\$0

Personnel Impact/FTE Changes:

This resolution creates a 1.0 FTE Behavioral Health Specialist project position (~~M-10~~) (P-10) in payroll org 6073 effective March 26, 2023.

Prepared By:

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	1/20/2023
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