

DANE COUNTY
POLICY AND FISCAL NOTE

Title of Resolution or Ord. Amd.:

| | |
|---|-----------------------------|
| <div>Original</div> <div>Update</div> | Substitute No. |
| Sponsor: | Resolution No. 2024 RES-157 |
| Vote Required: <div>Two-Thirds XMajority3/4</div> | Ordinance Amendment No. |

ADD AND CARRYFORWARD GRANT REVENUE FOR DRUG COURT EXPANSION
DCDHS – BEHAVIORAL HEALTH DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

This resolution authorizes additional Substance Abuse and Mental Health Services Administration (SAMHSA) grant award and carryforward for unspent funds.

Current Policy or Practice -

Budget changes require County Board approval.

Impact of Adopting Proposal -

The grant award amount will increase by \$5,000 and the following new account will be created: 98461 35610 Drug and Diversion Court Program .

Fiscal Estimate:

Fiscal Effect (check all that apply) -

No Fiscal Effect

XResults in Revenue Increase

XResults in Expenditure Increase

Results in Revenue Decrease

Results in Expenditure Decrease

Budget Effect (check all that apply)

No Budget Effect

XIncreases Rev. Budget

XIncreases 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:

The award amount for the 2024-2025 grant period is \$205,000. Unspent funds from 2024 are to be carried forward for expenditure in 2025. There is no net change to county levy.

Expenditure/Revenue Changes:

| Expenditures - | Current Year | | Annualized | | Revenues - | Current Year | | Annualized | |
|----------------------|--------------|----------|------------|----------|--------------|--------------|----------|------------|----------|
| | Increase | Decrease | Increase | Decrease | | Increase | Decrease | Increase | Decrease |
| Personal Services | | | | | County Taxes | | | | |
| Operating Expenses | | | | | Federal | \$5,000 | | | |
| Contractual Services | \$5,000 | | | | State | | | | |
| Capital | | | | | Other | | | | |
| Total | \$5,000 | \$0 | \$0 | \$0 | Total | \$5,000 | \$0 | \$0 | \$0 |

Personnel Impact/FTE Changes:

N/A

Prepared By:

| | | | |
|--------------|----------------|-----------------|-----------------|
| Agency: | | Division: | |
| Prepared by: | Der Xiong | Date: 9/20/2024 | Phone: 358-6085 |
| Reviewed by: | Chad Lillethun | Date: 9/23/2024 | Phone: 242-6431 |