

**DANE COUNTY  
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2024 RES-221
Vote Required: Two-Thirds <input checked="" type="checkbox"/>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**ACCEPTING 988 IMPROVEMENT GRANT DCDHS – BEHAVIORAL HEALTH DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -

This resolution authorizes the acceptance of a grant in the amount of \$200,000 from the Wisconsin Department of Health Services.

Current Policy or Practice -

Budget changes require County Board approval.

Impact of Adopting Proposal -

The 988 Improvement Grant will be used to hire two new full-time positions in the Dane County Crisis system to engage in coordination, policy development, and training to better serve individuals who contact 988 and need additional local support and follow-up services.

The following new account will be created:

96000 85988 988 Improvement Grant

**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:**

The 988 Improvement Grant expires September 30, 2025, with an option to continue grant funding through September 2026. There is no net change to County levy. Unspent funds will be carried forward for expenditure in future.

**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	\$200,000				State	\$200,000			
Capital					Other				
Total	\$200,000	\$0	\$0	\$0	Total	\$200,000	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

N/A

**Prepared By:**

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	11/8/2024
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