

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No.
Sponsor:		Resolution No. 2022 RES-339
Vote Required: Two-Thirds <input checked="" type="checkbox"/>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**ACCEPTING ADDITIONAL SUBSTANCE ABUSE BLOCK GRANT SUPPLEMENTAL FUNDS
DCDHS – BEHAVIORAL HEALTH DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -
This resolution authorizes the acceptance of additional Substance Abuse Block Grant funds.

Current Policy or Practice -
Budget changes require County Board approval.

Impact of Adopting Proposal -
Some of these funds have already been budgeted. This resolution distributes funds that were not previously allocated to the DCDHS budget. The funds in this portion of the award will be used to fund case management and psychiatry for individuals with a chronic history of substance use disorder, which has resulted in significant impairments in functioning and a significant use of publicly-funded services.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
<input type="checkbox"/> No Fiscal Effect	<input type="checkbox"/> No Budget Effect
<input checked="" type="checkbox"/> Results in Revenue Increase	<input checked="" type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input checked="" type="checkbox"/> Increases Exp. Budget
<input type="checkbox"/> Results in Revenue Decrease	<input type="checkbox"/> Decreases Rev. Budget
<input type="checkbox"/> Results in Expenditure Decrease	<input type="checkbox"/> Decreases Exp. Budget
	<input type="checkbox"/> Increases Position Authority
	<input type="checkbox"/> Decreases Position Authority
	Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

Funding expires March 2023. These funds support services that will be provided through that period. Services provided at Journey Mental Health Center will continue with other funding that is already in the budget. The programming at Tellurian will end when these funds are exhausted.

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					County Taxes				
Operating Expenses					Federal	\$159,802			
Contractual Services	\$159,802				State				
Capital					Other				
Total	\$159,802	\$0	\$0	\$0	Total	\$159,802	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	1/23/2023
Reviewed by:	Chad Lillethun	Date:	2/6/2023
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