

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2023 RES-204
Vote Required: Two-Thirds <u>X</u>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

ACCEPTING SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION (SAMHSA) GRANT FOR DRUG COURT PROGRAMS EXPANSION DCDHS – BEHAVIORAL HEALTH DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

This resolution authorizes the acceptance of a grant from the federal Substance Abuse and Mental Health Services Administration (SAMHSA) for \$200,000.

Current Policy or Practice -

Budget changes require Board approval..

Impact of Adopting Proposal -

The grant funds will be used to expand the type of service available to Dane County Drug Court Treatment Program participants with the overall goal of decreasing the recidivism rate by carrying out four distinct objectives.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- _____ No Fiscal Effect
- x Results in Revenue Increase
- x Results in Expenditure Increase
- _____ Results in Revenue Decrease
- _____ Results in Expenditure Decrease

Budget Effect (check all that apply)

- _____ No Budget Effect
- x Increases Rev. Budget
- x 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 is a two-year grant with the option of up to three one-year extensions. The initial grant period is from September 30, 2023 through September 29, 2025.

Unspent funds from 2023 will be carried forward for expenditure in 2024.

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	\$200,000			
Contractual Services	\$200,000				State				
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:	9/25/2023
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