

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No.
Sponsor:		Resolution No. 2024 RES-157
Vote Required: Two-Thirds <input checked="" type="checkbox"/>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**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:

<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:

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:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
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:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	9/20/2024
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