

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2023 RES-339
Vote Required: Two-Thirds <u>X</u>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

CREATING NEW REVENUE LINE IN DCDHS – BEHAVIORAL HEALTH DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

This resolution authorizes the creation of a new revenue account to accept additional funding from the City of Madison in the amount of \$66,817.

Current Policy or Practice -

Budget changes require Board approval..

Impact of Adopting Proposal -

The grant funds will be used to continue its contract with Safe Community Coalition of Madison and Dane County to provide Peer Specialist/Recovery Coaches to both the Madison Area Addiction Recovery Initiative (MAARI) and the Addiction Recovery Team. The following new account will be created: 96000 86544 COSSAP.

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:

These additional funds are available through September 30, 2024. There is no net impact 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				
Contractual Services	\$66,817				State				
Capital					Other	\$66,817			
Total	\$66,817	\$0	\$0	\$0	Total	\$66,817	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	1/24/2024
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