

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Chair Eicher, Supervisor Hatcher		Resolution No. 2021 RES-174
Vote Required: Majority _____ Two-Thirds <input checked="" type="checkbox"/>		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

INCREASING STAFF FOR PUBLIC HEALTH MADISON AND DANE COUNTY TO SUPPORT ONGOING COVID-19 RESPONSE AND RECOVERY

Policy Analysis Statement:

Brief Description of Proposal -

Public Health Madison & Dane County continues to be on the front lines of the fight against the COVID-19 pandemic, and this effort requires additional staff to focus on COVID-19 response and recovery in order to maintain PHMDC's range of programmatic public health services.

Current Policy or Practice -

Creation of project positions requires approval of the County Board.

Impact of Adopting Proposal -

The position authority would increase by 19.0 FTE and the salary and benefits of these newly created positions come from federal and state grants received by Public Health-Madison and Dane County intended for COVID response and critical public health infrastructure.

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:

16.0 FTE positions are project positions and will be funded through December 2024, at a total of \$5,800,000 of federal and state grants intended for COVID response and critical public health infrastructure.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$519,900				County Taxes				
Operating Expenses	\$0				Federal	\$0			
Contractual Services					State				
Capital					Other				
Total	\$519,900	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Increase position authority by 19.0 FTE

Prepared By:

Agency: Public Health Madison & Dane County	Division:
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Reviewed by:	Phone: 242-6521
	Date:
	Phone: