

DANE COUNTY
POLICY AND FISCAL NOTE

<input checked="" type="checkbox"/> Original <input type="checkbox"/> Update	Substitute No. _____
Sponsor: Sup. Holly Hatcher	Resolution No. 2020 RES-213
Vote Required:	Ordinance Amendment No. _____
Majority _____ Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AUTHORIZING ADDING 0.25 FTE USING GRANT FUNDS TO POSITION #3264, PUBLIC HEALTH SPECIALIST – PROJECT MANAGEMENT FOR THE "PATHWAYS TO RECOVERY MADISON & DANE COUNTY" INITIATIVE TO COMBAT OPIOID ABUSE

Policy Analysis Statement:

Brief Description of Proposal -

Public Health of Madison and Dane County (PHMDC) proposes utilizing grant funding to add 0.25 FTE to position #3264, the 0.75 FTE project Public Health Specialist (P7) who will provide project management support to the "Pathways to Recovery Madison & Dane County" initiative to combat opioid abuse.

Current Policy or Practice -

Creation of position authority requires approval of the County Board.

Impact of Adopting Proposal -

Position authority for #3264 would increase from 0.75 to 1.0 FTE, allowing for additional project management capacity at no additional cost to the grant budget.

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:

This is a project position funded by grant dollars. There is no general purpose revenue impact. \$57,965 is budgeted for the position for 2020, \$82,775 for 2021, and \$65,625 for 2022 (project ends September 30, 2022). This position was originally created as a P10 Program Coordinator position, and was approved for reclassification to a P7 Public Health Specialist on August 13, 2020. The reduction in wage rate resulting from the reclassification of #3264 from a P10 to P7 offsets the expense of adding 0.25 FTE to the position.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services									
Operating Expenses									
Contractual Services									
Capital									
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

The changes result in reclassifications and modifying current position authority. There is no net increase or decrease to position authority.

Prepared By:

Agency: Public Health Madison & Dane County
Prepared by: Kate Austin Stanford
Reviewed by:

Division:
Date: 9/16/20
Phone: 242-6521
Date:
Phone: