

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>2021 RES-207</u>
Vote Required: _____		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

Authorizing to Accept Grant Funding through the University of Wisconsin for 1.0 FTE Disease Intervention Specialist for HIV Education and Outreach

**Policy Analysis Statement:**

Brief Description of Proposal -

The University of Wisconsin, a recipient of a Ryan White HIV/AIDS Program Part C HIV Early Intervention Services Program grant, will subcontract with PHMDC with Part C program income funding to hire one Disease Intervention Specialist (DIS) to conduct HIV outreach education and testing among individuals at high risk for HIV, including individuals that do not yet know their HIV status or that know they have HIV but are not engaged in care.

Current Policy or Practice -

Creation of project positions requires approval of the County Board.

Impact of Adopting Proposal -

The position authority would increase by 1.0 FTE and the salary and benefits of this newly created position would come from increased revenue from the UW Ryan White HIV/AIDS Program Part C HIV Early Intervention Services Program: Existing Geographic Service Areas grant.

**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"/> Results in Revenue Increase	<input type="checkbox"/> No Budget Effect	<input type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Revenue Increase	<input type="checkbox"/> Results in Revenue Decrease	<input checked="" type="checkbox"/> Increases Rev. Budget	<input type="checkbox"/> Decreases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input type="checkbox"/> Results in Expenditure Decrease	<input checked="" type="checkbox"/> Increases Exp. Budget	<input type="checkbox"/> Decreases Exp. Budget
<input type="checkbox"/> Results in Expenditure Decrease		<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:**

1.0 FTE Disease Intervention Specialist will be created in the Public Health Madison and Dane County 2021 Operating Budget and the position be noted in the 2022 Operating Budget to reflect that the continuation of the position is contingent upon continued UW Ryan White HIV/AIDS Program Part C HIV Early Intervention Services Program: Existing Geographic Service Areas grant funding.

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$6,285				County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other	\$6,285			
Total	\$6,285	\$0	\$0	\$0	Total	\$6,285	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

Increase position authority by 1.0 FTE

**Prepared By:**

Agency: Public Health Madison & Dane County	Division:	
Prepared by: Kate Austin	Date: 10/6/21	Phone: 242-6521
Reviewed by:	Date:	Phone: