

**DANE COUNTY  
POLICY AND FISCAL NOTE**

|  |  |                               |
|--|--|-------------------------------|
| <input checked="" type="checkbox"/> Original | <input type="checkbox"/> Update                | Substitute No. _____          |
| Sponsor: Hatcher                             |  | Resolution No. 2021 RES-358   |
| Vote Required:                               |  | Ordinance Amendment No. _____ |
| Majority _____                               | Two-Thirds <input checked="" type="checkbox"/> |                               |

Title of Resolution or Ord. Amd.:

AUTHORIZING STAFFING AND FUNDING UPDATES TO SUPPORT THE VIOLENCE PREVENTION UNIT WITHIN PUBLIC HEALTH MADISON AND DANE COUNTY

**Policy Analysis Statement:**

Brief Description of Proposal -

Public Health Madison and Dane County (PHMDC) Violence Prevention Unit received additional funding through the 2022 City of Madison Operating Budget to create new positions and this resolution creates those positions in the Dane County personnel roster for PHMDC. PHMDC was also allocated portions of the City and County American Rescue Plan Act funds and this resolution creates a new position to manage sub-awards to community partners.

Current Policy or Practice -

This creation of new positions requires County Board approval.

Impact of Adopting Proposal -

Adopting the resolution will allow the PHMDC Violence Prevention Unit to be more appropriately staffed to implement strategies and initiatives to prevent, reduce, and end violence in Dane County through both individual-level interventions as well as population-level interventions to support a safer community.

**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 type="checkbox"/> Increases Rev. Budget                   |
| <input checked="" type="checkbox"/> Results in Expenditure Increase | <input 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 checked="" 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 1.0 FTE Violence Intervention and Outreach Coordinator (P11) position, and a 0.75 FTE Clerk I-II position are funded by City of Madison tax levy and are included in the 2022 operating budget. The 1.0 FTE Violence Prevention Grant Program Specialist - Project (P10) will be funded by American Rescue Plan Act funding through December 31, 2024.

**Expenditure/Revenue Changes:**

|                      | Current Year |          | Annualized |          |              | Current Year |          | Annualized |          |
|----------------------|--------------|----------|------------|----------|--------------|--------------|----------|------------|----------|
|                      | Increase     | Decrease | Increase   | Decrease |              | Increase     | Decrease | Increase   | Decrease |
| Expenditures -       |              |          |            |          | Revenues -   |              |          |            |          |
| Personal Services    | \$300,000    |          | \$190,000  |          | County Taxes |              |          |            |          |
| Operating Expenses   | \$1,365,000  |          | \$25,725   |          | Federal      | \$1,450,000  |          |            |          |
| Contractual Services | \$200,000    |          | \$200,000  |          | State        |              |          |            |          |
| Capital              |              |          |            |          | Other        | \$415,000    |          | \$415,725  |          |
| Total                | \$1,865,000  | \$0      | \$415,725  | \$0      | Total        | \$1,865,000  | \$0      | \$415,725  | \$0      |

**Personnel Impact/FTE Changes:**

The additional staffing support will allow the Violence Prevention Unit to be more appropriately staffed to address violence Dane County.

**Prepared By:**

|   |                     |
|---|---------------------|
| Agency: Public Health Madison & Dane County | Division:           |
| Prepared by: Kate Austin Stanford           | Date: 2/2/22        |
| Reviewed by:                                | Phone: 608-242-6521 |
|   | Date:               |
|   | Phone:              |