

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Sup. Salov and Sup. Nguyen-Hilfiger		Resolution No. _____
Vote Required: Majority _____ Two-Thirds <input checked="" type="checkbox"/>		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

CREATING A PROJECT POSITION TO PROVIDE PROJECT COORDINATION FOR THE "PATHWAYS TO RECOVERY MADISON & DANE COUNTY" INITIATIVE TO COMBAT OPIOID ABUSE

Policy Analysis Statement:

Brief Description of Proposal -

The Madison Police Department, in partnership with Public Health Madison Dane County, Dane County Department of Human Services, Madison Fire Department were awarded a COAP grant to create a new "Pathways to Recovery Madison & Dane County" initiative will support data-driven solutions to promote recovery, enhance public safety, and increase prevention. A 0.75 FTE Project Coordinator will ensure successful implementation of the initiative.

Current Policy or Practice -

Creation of project positions requires approval of the County Board.

Impact of Adopting Proposal -

The position authority would increase by 0.75 FTE and the salary and benefits of this newly created position would be come from increased revenue from the subaward from U.S. Department of Justice

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 checked="" type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input checked="" 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:

A 0.75 FTE grant-funded, Project Coordinator program will be created in the Public Health Madison and Dane County 2020 Operating Budget. The position will be noted in the 2020 Operating Budget to reflect that the continuation of the position is contingent upon continued COAP Grant Funding. \$57,965 is budgeted for the Project Coordinator for 2020 (hiring planned for first quarter of 2020), \$82,775 for 2021, and \$65,625 for 2022 (project ends September 30, 2022).

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$0		\$57,965		County Taxes				
Operating Expenses	\$0				Federal	\$0		\$57,965	
Contractual Services					State				
Capital					Other				
Total	\$0	\$0	\$57,965	\$0	Total	\$0	\$0	\$57,965	\$0

Personnel Impact/FTE Changes:

Increase position authority by 0.75 FTE

Prepared By:

Agency:	Public Health Madison & Dane County	Division:	
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