DANE COUNTY
POLICY AND FISCAL NOTE

✔ Original _____ Update Sponsor: Jackson		Substitute No. _____ Resolution No. 2024 RES-172
Vote Required: Majority _____ Two-Thirds ✔		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

Amending the Public Health Operating Budget to Accept WI Department of Health Services Grant Funding for a 1.0 FTE Disease Intervention Specialist to Support Linkages to Care for People Who Use Drugs

Policy Analysis Statement:

Brief Description of Proposal -

Public Health has received funding from WI DHS via the Employing Navigators to Increase Linkages to Care for People Who Use Drugs grant. With this funding, Public Health will create a peer navigator position to enhance safety, health, and well being of people who use drugs by offering trauma-informed support and connecting them to essential services and resources.

Current Policy or Practice -

The Dane County Board of supervisors must approve the creation of a new position.

Impact of Adopting Proposal -

Funding will be applied to create a project position to support the demand of Public Health's Syringe Services Program.

Fiscal Estimate:

Fiscal Effect (check all that apply) -	Budget Effect (check all that apply)
_____ No Fiscal Effect	_____ No Budget Effect
✔ Results in Revenue Increase	✔ Increases Rev. Budget
✔ Results in Expenditure Increase	✔ Increases Exp. Budget
_____ Results in Revenue Decrease	_____ Decreases Rev. Budget
_____ Results in Expenditure Decrease	_____ 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:

Funding is anticipated annually through 2029.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
Expenditures -	Increase	Decrease	Increase	Decrease	Revenues -	Increase	Decrease	Increase	Decrease
Personal Services			$104,000		County Taxes				
Operating Expenses					Federal				
Contractual Services					State			$104,000	
Capital					Other				
Total	$0	$0	$104,000	$0	Total	$0	$0	$104,000	$0

Personnel Impact/FTE Changes:

The creation of a new Disease Intervention Specialist position will significantly support programmatic efforts of the Syringe Services Program.

Prepared By:

Agency:	Public Health Madison & Dane County	Division:			
Prepared by:	Kaileen Mayoh	Date:	10/7/24	Phone:	608-640-9135
Reviewed by:		Date:		Phone:	