

DANE COUNTY
POLICY AND FISCAL NOTE

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Jackson		Resolution No. 2024 RES-234
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

Amending the Public Health Operating Budget to Accept Grant Funds from the University of Wisconsin and Create a 1.0 FTE Data Analyst Project Position for the Epidemiology & Data Science Team

Policy Analysis Statement:

Brief Description of Proposal -

Public Health proposes accepting \$51,556 annually from 2025-2029, for a total of \$257,781, designated towards 1.0 Data Analyst project position for the Epidemiology & Data Science team, in combination with other grant funds public health receives including the COVID Immunizations Grant and Public Health Infrastructure grant through WI DHS.

Current Policy or Practice -

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

Impact of Adopting Proposal -

Funding will be applied to create a project position to support the Epidemiology & Data Science team.

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:

Funding is anticipated through 2029. Public Health has identified other grant funds to fund the Data Analyst position through November 30, 2027, but the position will be dependent on identifying additional grant funds to fund the remainder of the position for December 2027 and the entirety of 2028 and 2029.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services			\$136,000						
Operating Expenses									
Contractual Services									
Capital								\$51,556	
Total	\$0	\$0	\$136,000	\$0	Total	\$0	\$0	\$51,556	\$0

Personnel Impact/FTE Changes:

A 1.0 FTE Data Analyst position will be added to the Public Health roster.

Prepared By:

Agency:	Public Health Madison & Dane County	Division:	
Prepared by:	Kaileen Mayoh	Date:	11/19/24
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