

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Sup. Holly Hatcher		Resolution No. 2020 RES-333
Vote Required: Majority _____ Two-Thirds <input checked="" type="checkbox"/>		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

Funding 0.45 FTE to add to positions #1132 Clerk Typist I-II, #946 Public Health Nurse, and #988 Public Health Nurse

Policy Analysis Statement:

Brief Description of Proposal -

Public Health-Madison & Dane County (PHMDC) proposes funding 0.45 of currently unfunded FTE and adding FTE to three positions to support the following functions: 0.2 FTE for administrative support of the implementation of an electronic health record system, 0.1 FTE for administrative and technical support to Harambee Village Doulas for prenatal care coordination, and 0.15 FTE for continued COVID pandemic response efforts.

Current Policy or Practice -

Reclassifying and combining positions of different classifications requires approval of the County Board.

Impact of Adopting Proposal -

The 0.45 FTE position authority would come from the unfunded roster. The revenue to cover the increases in FTE would come from the following: 0.2 FTE for implementation of an electronic health record system from revenues through increased billing; 0.1 FTE to support Harambee Village Doulas from a new WI DHS grant; and 0.15 FTE for COVID response efforts from pending COVID grants (or unassigned fund balance, if no additional grant available).

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 checked="" type="checkbox"/> Decreases Position Authority
	Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

All changes in FTE would be subject to the continued availability of the identified revenue sources.

Expenditure/Revenue Changes:

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

Personnel Impact/FTE Changes:

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Prepared By:

Agency: Public Health Madison & Dane County	Division:
Prepared by: Kate Austin Stanford	Date: 1/7/21
Reviewed by:	Phone: 242-6521
	Date:
	Phone: