

**DANE COUNTY  
POLICY AND FISCAL NOTE**

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

Title of Resolution or Ord. Amd.:

CREATING A NEW PROJECT POSITION TO PROVIDE COMMUNICABLE DISEASE FOLLOW-UP AND SYPHILIS AND HIV PARTNER SERVICES

**Policy Analysis Statement:**

Brief Description of Proposal -

The HIV Consolidated Contract Grant aims to reduce HIV transmission rates through a variety of activities. Public Health-Madison and Dane County (PHMDC) received an additional \$137,000 in funding to expand this work and provide new/additional services through the creation and hiring of a bilingual/bicultural Disease Intervention Specialist.

Current Policy or Practice -

Creation of project positions requires approval of the County Board.

Impact of Adopting Proposal -

The position authority would increase by 1.0 FTE and the salary and benefits of this newly created position would be come from increased revenue from the WI Department of Health Services HIV grant as part of the Consolidated Contract

**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:**

1.0 FTE bilingual/bicultural Disease Intervention Specialist will be created in the Public Health Madison and Dane County 2019 Operating Budget and the position be noted in the 2019 Operating Budget to reflect that the continuation of the position is contingent upon continued HIV Grant Funding.

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$42,438		\$83,503		County Taxes				
Operating Expenses	\$94,562		\$53,497		Federal				
Contractual Services					State	\$137,000		\$137,000	
Capital					Other				
Total	\$137,000	\$0	\$137,000	\$0	Total	\$137,000	\$0	\$137,000	\$0

**Personnel Impact/FTE Changes:**

Increase position authority by 1.0 FTE

**Prepared By:**

Agency:	Public Health Madison & Dane County	Division:	
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