

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: <b>Miles</b>		Resolution No. <b>2020 RES-147</b>
Vote Required: Majority _____ Two-Thirds <input checked="" type="checkbox"/>		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

AMENDING THE PUBLIC HEALTH-MADISON AND DANE COUNTY OPERATING BUDGET TO INCREASE STAFF DUE TO THE COVID-19 HEALTH EMERGENCY AND ADD FUNDING TO SUPPORT TESTING EFFORTS

**Policy Analysis Statement:**

Brief Description of Proposal -

This resolution authorizes the addition of funding to support overtime hours, hiring additional LTE staff to support testing and contract tracing efforts he fight against the COVID-19 pandemic, and purchasing supplies and services needed to conduct community testing for COVID-19. In addition, it proposes funding and reclassifying 0.35 FTE to support contact tracing efforts.

Current Policy or Practice -

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

Impact of Adopting Proposal -

Funding for this work for 2020 is available from COVID Relief monies received by Dane County.

**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 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:**

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$1,682,068				County Taxes				
Operating Expenses	\$292,500				Federal				
Contractual Services	\$300,000				State				
Capital					Other				
<b>Total</b>	\$2,274,568	\$0	\$0	\$0	<b>Total</b>	\$0	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

**Prepared By:**

Agency: Public Health Madison & Dane County	Division:
Prepared by: Kate Austin Stanford	Date: 7/9/20
Reviewed by:	Phone: 242-6521
	Date:
	Phone: