

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: <b>Sup. Holly Hatcher</b>		Resolution No. <u>2020 RES-332</u>
Vote Required: Majority _____ Two-Thirds <input checked="" type="checkbox"/>		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

Authorizing to Accept WI Department of Health Services Grant Funding for 1.0 FTE Disease Intervention Specialist for Needle Exchange Services

**Policy Analysis Statement:**

Brief Description of Proposal -

Public Health-Madison and Dane County (PHMDC) received \$146,477 in grant funding to expand Needle Exchange (NEX) program services and proposes the creation and hiring of a Disease Intervention Specialist to support this work.

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 NEX grant.

**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 Disease Intervention Specialist will be created in the Public Health Madison and Dane County 2021 Operating Budget and the position be noted in the 2021 Operating Budget to reflect that the continuation of the position is contingent upon continued NEX Grant Funding.

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$87,145		\$87,145		County Taxes				
Operating Expenses	\$59,332		\$59,332		Federal				
Contractual Services					State	\$146,477		\$146,477	
Capital					Other				
<b>Total</b>	\$146,477	\$0	\$146,477	\$0	<b>Total</b>	\$146,477	\$0	\$146,477	\$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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	Date:
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