

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Hatcher		Resolution No. 2023 RES-332
Vote Required: Majority _____		Ordinance Amendment No. _____
Two-Thirds <input checked="" type="checkbox"/>	3/4 <input type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AMENDING THE PUBLIC HEALTH OPERATING BUDGET TO ACCEPT CENTERS FOR DISEASE CONTROL AND PREVENTION "STRENGTHENING U.S. PUBLIC HEALTH INFRASTRUCTURE, WORKFORCE, AND DATA SYSTEMS" FUNDING FROM THE WI DEPARTMENT OF HEALTH

Policy Analysis Statement:

Brief Description of Proposal -

Public Health Madison and Dane County proposes accepting Centers for Disease Control and Prevention (CDC) "Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems" funding in the amount of \$1,237,990 with a funding period of 12/1/2022 - 11/30/2027.

Current Policy or Practice -

The Intergovernmental Agreement creating the joint City-County health department requires approval of both the Dane County Board and the City Council for a new grant of over \$50,000.

Impact of Adopting Proposal -

Funding will be applied to extend three existing and staffed project positions through the end of the funding period, keeping key personnel capacity in the department to address gaps.

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 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 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:

Empty box for 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					County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Public Health proposes utilizing the grant funding to fund three existing project positions, outlined in the resolution, across the three strategy areas from January 1, 2025 – November 30, 2027.

Prepared By:

Agency: PHMDC	Division:	
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Reviewed by:	Date:	Phone: