

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Supervisor Chuck Erickson		Resolution No. <u>2020 RES-054</u>
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

CREATING A PROJECT POSITION TO PROVIDE PROJECT COORDINATION FOR THE "OVERDOSE DATA TO ACTION" INITIATIVE TO COMBAT OPIOID ABUSE

Policy Analysis Statement:

Brief Description of Proposal -

Public Health Madison & Dane County was awarded a Wisconsin Department of Health Services "Overdose Data to Action" (OD2A) grant to promote strategies and activities to build local capacity to prevent morbidity and mortality associated with opioid overdoses. A 1.0 FTE Public Health Specialist will ensure successful implementation of the initiative.

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 Wisconsin Department of Health Services.

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:

A 1.0 FTE grant-funded, Public Health Specialist will be created in the Public Health Madison and Dane County 2020 Operating Budget. The position will be noted in the 2020 Operating Budget to reflect that the continuation of the position is contingent upon continued OD2A Grant Funding. \$50,043 is budgeted for the Public Health Specialist for 2020 (hiring planned for second quarter of 2020), \$85,000 for 2021, and \$56,668 for 2022 (project ends August 31, 2022).

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$0		\$50,043		County Taxes				
Operating Expenses	\$0				Federal	\$0		\$50,043	
Contractual Services					State				
Capital					Other				
Total	\$0	\$0	\$50,043	\$0	Total	\$0	\$0	\$50,043	\$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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Reviewed by:	Date:	Phone: 242-6521