

**DANE COUNTY
POLICY AND FISCAL NOTE**

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

Title of Resolution or Ord. Amd.:

Authorizing to Accept Grant Funding through the Wisconsin Department of Health Services for 2.0 FTE Disease Intervention Specialist project positions for SRH/HIV Education and Outreach

Policy Analysis Statement:

Brief Description of Proposal -

Public Health-Madison and Dane County (PHMDC) is receiving an additional \$279,253 in grant funding from the WI Department of Health Services to expand STI/HIV work and provide new/additional services through the creation and hiring of two (2.0 FTE) Disease Intervention Specialist project positions.

Current Policy or Practice -

Creation of project positions requires approval of the County Board.

Impact of Adopting Proposal -

The position authority would increase by 2.0 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:

2.0 FTE Disease Intervention Specialist project positions will be created in the Public Health Madison and Dane County 2023 Operating Budget and the positions be noted in the 2023 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	\$200,000		\$200,000		County Taxes				
Operating Expenses	\$79,253		\$79,253		Federal				
Contractual Services					State	\$279,253		\$279,253	
Capital					Other				
Total	\$279,253	\$0	\$279,253	\$0	Total	\$279,253	\$0	\$279,253	\$0

Personnel Impact/FTE Changes:

Increase position authority by 2.0 FTE

Prepared By:

Agency: Public Health Madison & Dane County	Division:	
Prepared by: Kate Austin	Date: 3/2/23	Phone: 242-6521
Reviewed by:	Date:	Phone: