

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>2024 RES-021</u>
Vote Required: Majority _____		Ordinance Amendment No. _____
Two-Thirds <input checked="" type="checkbox"/>	<input type="checkbox"/> 3/4	

Title of Resolution or Ord. Amd.:

AMENDING THE PUBLIC HEALTH OPERATING BUDGET TO ACCEPT WI DEPARTMENT OF HEALTH SERVICES GRANT FUNDING FOR A 1.0 FTE GRANTS MANAGER AND 0.8 FTE HEALTH EDUCATION COORDINATOR TO SUPPORT IMMUNIZATIONS AND OUTREACH EFFORTS

Policy Analysis Statement:

Brief Description of Proposal -

Public Health Madison & Dane County received additional grant funding to create two positions in support of immunization and outreach efforts, specifically a 1.0 FTE Grant Manager and a 0.8 FTE Health Education Coordinator. The original grant funding period was extended to June 30, 2025.

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 to create new positions

Impact of Adopting Proposal -

Funding will be applied to create project positions through the end of the funding period.

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:

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$205,000				County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$205,000	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Grant funding was approved to create two new project positions, outlined in the resolution, through the end of the funding period.

Prepared By:

Agency: Public Health	Division:
Prepared by: Kate Austin Stanford	Date: 5/8/24
Reviewed by:	Phone: 608-242-6521
	Date:
	Phone: