

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Sup. Hatcher		Resolution No. 2023 RES-283
Vote Required:		Ordinance Amendment No. _____
Majority _____		Two-Thirds <input checked="" type="checkbox"/>

Title of Resolution or Ord. Amd.:

Authorization to accept additional grant funds from the Wisconsin Department of Children and Families for the Family Foundations Home Visiting Program and create a 1.0 FTE Public Health Nurse Position for the Nurse Family Partnership (NFP) Program

Policy Analysis Statement:

Brief Description of Proposal -

Public Health is a recipient of the Family Foundations Home Visiting Program (FFHVP) grant via the Wisconsin Department of Children and Families and has received this support since 2015 to fund perinatal home visiting programs. The Wisconsin Department of Children and Families is increasing funding allocated to Public Health in 2024 by \$141,360 annually to add a 1.0 FTE project Public Health Nurse Position in the NFP program.

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 come from increased revenue from Family Foundations Home Visiting Program 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 Public Health Nurse will be created in the Public Health Madison and Dane County 2024 Operating Budget and the position be noted in the 2025 Operating Budget to reflect that the continuation of the position is contingent upon continued Family Foundations Home Visiting Program grant funding.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$141,360				County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other	\$141,360			
Total	\$141,360	\$0	\$0	\$0	Total	\$141,360	\$0	\$0	\$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: