

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>2024 RES- 022</u>
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 WI DEPARTMENT OF HEALTH SERVICES GRANT FUNDING FOR A 1.0 FTE BILINGUAL DIETETIC SPECIALIST AND A 1.0 FTE WIC PROGRAM MANAGER

Policy Analysis Statement:

Brief Description of Proposal -
Public Health Madison & Dane County received additional grant funding based on an increased caseload in the WIC program and proposes creating two positions, specifically a 1.0 FTE Bilingual Dietetic Specialist and a 1.0 FTE WIC Program Manager.

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 to address the growing caseload of the WIC program.

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 checked="" type="checkbox"/> Results in Expenditure Increase	<input checked="" 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 checked="" 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:

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$249,500		\$249,500		County Taxes				
Operating Expenses	\$12,140		\$12,140		Federal	\$261,140		\$261,640	
Contractual Services					State				
Capital					Other				
Total	\$261,640	\$0	\$261,640	\$0	Total	\$261,140	\$0	\$261,640	\$0

Personnel Impact/FTE Changes:

The creation of two new project positions, outlined in the resolution, will significantly support programmatic efforts to meet the growing and changing needs of the community through the WIC program.

Prepared By:

Agency: Public Health	Division:
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	Date:
	Phone: