

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Jackson		Resolution No. 2024 RES-233
Vote Required:		Ordinance Amendment No. _____
Majority _____		Two-Thirds <input checked="" type="checkbox"/>

Title of Resolution or Ord. Amd.:

Amending the Public Health Operating Budget to Accept Grant Funds from the Wisconsin Department of Health Services and Create a 1.0 FTE Communicable Disease Coordinator for the Communicable Disease Program

**Policy Analysis Statement:**

Brief Description of Proposal -

Public Health proposes accepting \$40,500 from WI DHS for HIV Partner Services, which will be designated towards creating a 1.0 FTE Communicable Disease Coordinator-Project position in combination with other grants public health receives: \$14,000 from the DHS Communicable Disease Grant, \$68,000 from the DHS Supplemental Immunizations Grant and \$13,500 allocated in the budget for a Communicable Disease LTE.

Current Policy or Practice -

The Dane County Board of Supervisors must approve the creation of a new project position.

Impact of Adopting Proposal -

Funding will be applied to create a project position to support leadership in the Communicable Disease team.

**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:**

Funding is anticipated to be ongoing similar to other State funding packages, contingent upon funding received by the State.

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services			\$136,000		County Taxes				
Operating Expenses					Federal				
Contractual Services					State			\$40,500	
Capital					Other				
Total	\$0	\$0	\$136,000	\$0	Total	\$0	\$0	\$40,500	\$0

**Personnel Impact/FTE Changes:**

A 1.0 FTE Communicable Disease Coordinator position will be created in the Public Health roster.

**Prepared By:**

Agency: Public Health Madison & Dane County	Division:
Prepared by: Kaileen Mayoh	Date: 11/20/24
Reviewed by:	Phone: 608-640-9135
	Date:
	Phone: