

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Lisa Jackson		Resolution No. 2025 RES-255
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

FUNDING 0.35 FTE USING GRANT FUNDS TO ADD TO POSITION #946 PUBLIC HEALTH NURSE FOR THE NURSE FAMILY PARTNERSHIP PROGRAM

Policy Analysis Statement:

Brief Description of Proposal -

Public Health Madison & Dane County proposes increasing position #946 by 0.35 FTE to create a full-time (1.0 FTE) Position supporting the Nurse-Family Partnership (NFP) Program. The Wisconsin Department of Children & Families awarded an additional \$54,234.00—bringing the total grant to \$560,910.00—to expand NFP nurse capacity by 0.35 FTE.

Current Policy or Practice -

The Dane County Board of Supervisors must approve funding to a current position.

Impact of Adopting Proposal -

The NFP program continues to have a wait list of clients to enroll in the program. The current wait list has 70 pregnant clients. This increase in FTE will help our ability to enroll more pregnant clients earlier in their pregnancy, improve birth outcomes and reduce health inequities.

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:

The WI DCF increased our grant by \$54,234.00 to increase our NFP nurse capacity 0.35 FTE for this program. Position #946 is currently funded at 0.75 FTE, with 0.10 FTE grant funded per Board of Health previously approved Resolution 2020 RES-333. Using the WI DCF grant dollars, Public Health proposes funding 0.35 FTE of position #946 to make it a 1.0 FTE position. Funding is anticipated to be ongoing. This annual grant has continued for 10 years and has been reauthorized to increase in future years. All changes in FTE would be subject to the continued availability of the identified revenue sources.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services			\$48,850		County Taxes				
Operating Expenses					Federal	\$54,234			
Contractual Services					State				
Capital					Other				
Total	\$0	\$0	\$48,850	\$0	Total	\$54,234	\$0	\$0	\$0

Personnel Impact/FTE Changes:

A .35 FTE Public Health Nurse will be added to the Public Health roster.

Prepared By:

Agency: Public Health Madison & Dane County	Division: Public Health Madison & Dane County - Community Health
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Reviewed by:	Date: Phone: