

Legislation Text

File #: 60383, **Version:** 2

Fiscal Note

The proposed resolution amends the Public Health operating budget to increase staff due to the COVID-19 health emergency and adds funding to assist persons who are required to quarantine due to a positive COVID-19 test. The cost of adding the eight positions, including benefits is approximately \$450,000 in 2020. The funding requested to assist with persons who are required to quarantine due to a positive COVID-19 test is \$250,000.

The resolution appropriates \$250,000 for 2,140 Visa gift cards (and associated fees), cleaning and personal needs supplies donated to existing pantries, and food donated to existing pantries.

In 2020, the cost of these positions and the discretionary funds will be funded from County COVID Relief funding.

In 2021, and beyond, the cost of the positions will be absorbed into the City and County operating budgets. The City and County share in the costs for Public Health (net of revenues received) based on equalized value. The current split is 44.82% City and 55.18% County. The estimated annual cost of the eight positions is \$771,000. The City's annual share is approximately \$345,600.

The \$250,000 in discretionary funds are a one-time appropriation based on the availability of CARES act funding.

Title

SUBSTITUTE - Amending the Public Health Madison Dane County Operating Budget to appropriate ~~\$575,000~~ \$700,000 to Increase Staff Due to the COVID-19 Health Emergency and Add Funding to Assist Persons Who Are Required to Quarantine Due to a Positive COVID-19 Test.

Body

PREAMBLE

Public Health of Madison and Dane County is on the front lines of the fight against the COVID-19 pandemic. This effort requires additional staff. The department has also identified a need for discretionary funding of \$250,000 to assist with persons who are required to quarantine due to a positive COVID-19 test. Funding for the additional staff and quarantine funds for fiscal year 2020 will be provided from the COVID Relief funds received by Dane County.

WHEREAS, Public Health has identified the need to create 8 additional positions beginning June 1, 2020 in response to the COVID-19 pandemic:

- 1.0 FTE Public Health Communications Coordinator, **P-10**
- 1.0 FTE Health Education Coordinator- **Bilingual/Bicultural (Spanish), P-10**
- 2.0 FTE Public Health Nurses, **N-18**
- 4.0 FTE Disease Intervention Specialists, **G-14**

WHEREAS, In order to continue to effectively implement social distancing and isolation, many individuals who have had a positive COVID-19 diagnosis, or who are considered to be a probable case will need access to resources; and,

WHEREAS, financial support will be provided to individuals who are experiencing a financial hardship as a result of their mandatory isolation. The purpose of the financial support is to assist in paying bills, supporting temporary housing, if needed, and/or obtaining necessary supplies during a time when they are required to stay at home to prevent the spread of COVID-19; and,

WHEREAS, partnerships with local food pantries are essential to continue to meet the influx of need. Providing support to the existing emergency food system can help ensure that food access continues through this time of uncertainty; and

WHEREAS, partnerships with local personal needs pantries are essential to help people have access to hygiene and cleaning supplies when isolated at home; and,

WHEREAS, to provide these resources, Public Health has identified the following supplies and services:

- Visa gift cards for paying bills, rent and providing support for isolation housing (\$224,700, including fees)
- Cleaning and personal needs supplies donated to existing pantries (\$10,000)
- Food donated to existing pantries (\$15,300)

NOW THEREFORE BE IT RESOLVED that the above positions be added to the Public Health Department budget effective June 1, 2020 and that the cost of these positions estimated to be \$450,000 in 2020, and \$250,000 in discretionary funds will be funded from Dane County's allocation from the federal Coronavirus Relief Fund, and,

BE IT FURTHER RESOLVED, that the 2020 Adopted Budget is amended to appropriate \$325,000 in salaries and benefits within the Public Health Community Health Service and \$125,000 in salaries and benefits within the Public Health Administration Service to create the aforementioned positions; and

BE IT FURTHER RESOLVED, that the 2020 Adopted Budget is amended to appropriate \$224,700 in Supplies within the Emergency Response Planning Service for individual assistance due to COVID-19; and,

BE IT FURTHER RESOLVED, that the 2020 Adopted Budget is amended to appropriate \$25,300 in Purchased Services within the Emergency Response Planning Service for individual assistance due to COVID

-19; and,

BE IT FINALLY RESOLVED, the aforementioned appropriations will be funded by Dane County through stimulus funding provided through the CARES Act.