

DANE COUNTY
POLICY AND FISCAL NOTE

<input checked="" type="checkbox"/> Original <input type="checkbox"/> Update	Substitute No. _____
Sponsor: Dye, Stubbs	Resolution No. 2017 RES-261
Vote Required: Majority Two-Thirds <input checked="" type="checkbox"/>	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

Budget amendment to authorize Public Health Madison & Dane County to transfer funds from reserves to grants to support Covering Wisconsin's marketplace insurance enrollment assistance.

Policy Analysis Statement:

Brief Description of Proposal -

Cuts in federal assistance requires CWI to reduce its service area and scope of services within its remaining counties. In order for Covering Wisconsin to maintain full effort for Navigator assistance and outreach in Madison and Dane County, and fill the gap left in by the reduction in federal support for advertising and public education, the City of Madison and Dane County, are supportive of PHMDC providing funding in the amount of \$107,148.

Current Policy or Practice -

N/A

Impact of Adopting Proposal -

With these funds, Covering Wisconsin will go far beyond the otherwise thin capacity stretched by the reduced federal funds, allowing CWI to fulfill the following functions in the Madison/Dane County area:
Engage services of a community organizer/volunteer to conduct door to door outreach and a "get-out-the-enroll" campaign. Also conduct Madison/Dane County targeted digital/social media advertising.

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:

Public Health will enter into an agreement with The Board of Regents of the University of Wisconsin System on behalf of University of Wisconsin-Madison providing a total of \$107,148 between November 1, 2017 and June 30, 2018 to fund the activities of CWI Navigators.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services									
Operating Expenses	\$107,148		\$107,148						
Contractual Services									
Capital									
Total	\$107,148	\$0	\$107,148	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency: Public Health Madison Dane County
Prepared by: Janel Heinrich
Reviewed by:

Division: Administration
Date: 10/11/17
Date:

Phone:
Phone: