

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Hatcher		Resolution No. 2021 RES-301
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

FUNDING 0.25 FTE USING GRANT FUNDS TO ADD TO POSITION #2838, PUBLIC HEALTH AIDE FOR IMMUNIZATION PROGRAM

Policy Analysis Statement:

Brief Description of Proposal -

Public Health Madison & Dane County receives an Immunizations grant via the Consolidated Contract from the WI Department of Health Services on behalf of the Division of Public Health each year. This resolution would fund 0.25 FTE of existing position authority via the Immunization grant to add to position #2838 to increase the agency's capacity to address immunization rates for children under 2 years of age.

Current Policy or Practice -

Funding unfunded positions requires approval of the County Board.

Impact of Adopting Proposal -

The position authority for the project position would come from reallocating existing grant funds and not have a GPR impact.

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:

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$12,040		\$21,800		County Taxes				
Operating Expenses		\$12,040		\$21,800	Federal				
Contractual Services					State				
Capital					Other				
Total	\$12,040	\$12,040	\$21,800	\$21,800	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Public Health Madison & Dane County	Division: Operations
Prepared by: Kate Austin Stanford	Date: 12/14/21 Phone: 242-6521
Reviewed by:	Date: Phone: