

**DANE COUNTY
POLICY AND FISCAL NOTE**

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

Title of Resolution or Ord. Amd.:

AMENDING THE 2022 OPERATING BUDGET TO INCREASE STAFF FOR PUBLIC HEALTH MADISON AND DANE COUNTY TO EXPAND SEXUAL and REPRODUCTIVE HEALTH SERVICES

Policy Analysis Statement:

Brief Description of Proposal -

This resolution amends the 2022 budget to create seven new positions in Public Health to expand hours and services at the Sexual and Reproductive Health (SRH) clinic at 2705 E. Washington Avenue in Madison. The additional funding will expand the SRH staff, hours, and provide more comprehensive reproductive health services to include long acting reversible contraception (LARC), such as Intrauterine Devices, or IUDs.

Current Policy or Practice -

Amendments to the budget require approval of the County Board

Impact of Adopting Proposal -

The hours of the clinic will be expanded. Services will be enhanced.

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 2022 cost will be fully funded by Dane County. The estimated cost of \$1.1 million for 2023 will be shared between the county and the City of Madison.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$129,133				County Taxes				
Operating Expenses	\$101,700				Federal				
Contractual Services					State				
Capital					Other				
Total	\$230,833	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Increases staffing by 7.0 FTE.

Prepared By:

Agency:	Division:
Prepared by: Chuck Hickln	Date: 7/20/22
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	Date:
	Phone: