

**DANE COUNTY
POLICY AND FISCAL NOTE**

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

Title of Resolution or Ord. Amd.:

AUTHORIZING REALLOCATION OF FUNDS TO INCREASE CLERK I-II POSITION IN THE PUBLIC SAFETY COMMUNICATIONS DEPARTMENT FROM .60 FTE TO 1.0 FTE.

Policy Analysis Statement:

Brief Description of Proposal -

The Public Safety Communications (PSC) Department is requesting that the currently staffed Clerk I-II Position #3065, status be changed from a .6 FTE to a 1.0 FTE utilizing existing Limited Term Employee (LTE) funds.

Current Policy or Practice -

Amend the budget through County Board and County Executive approval to reallocate funds to increase budgeted FTE.

Impact of Adopting Proposal -

The Clerk I-II position will be increased to 1.0 effective 1/3/22 and LTE funds will be reduced.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
<input type="checkbox"/> No Fiscal Effect	<input type="checkbox"/> No Budget Effect
<input type="checkbox"/> Results in Revenue Increase	<input type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input checked="" type="checkbox"/> Increases Exp. Budget
<input type="checkbox"/> Results in Revenue Decrease	<input type="checkbox"/> Decreases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Decrease	<input checked="" type="checkbox"/> Decreases Exp. Budget
	<input checked="" type="checkbox"/> Increases Position Authority
	<input type="checkbox"/> 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			\$49,300	\$49,300	County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$0	\$0	\$49,300	\$49,300	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Position #3065 will increase to 1.0 FTE.

Prepared By:

Agency: Public Safety Communications	Division: Public Safety Communications
Prepared by: Luis Bixler	Date: 11/19/21 Phone:
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