

**DANE COUNTY
POLICY AND FISCAL NOTE**

| | | |
|--|-----------------|-------------------------------|
| _____ Original | _____ Update | Substitute No. |
| Sponsor: | | Resolution No. 2022 RES-111 |
| Vote Required: Two-Thirds <input checked="" type="checkbox"/> | Majority 3/4 | Ordinance Amendment No. _____ |

Title of Resolution or Ord. Amd.:

**MODIFYING POSITION AUTHORITY IN ECONOMIC SUPPORT PROGRAM
DCDHS - EAWS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -
This resolution authorizes position authority in the Human Services Department to increase overall by 0.25 FTE; so as to add 0.25 FTE Clerk I-II (G7-10) to Position #: 3317 (Org 6062) effective 10/1/2022. This resolution will be funded with additional IMAA revenue.

Current Policy or Practice -
Budget changes and changes in position authority require County Board approval.

Impact of Adopting Proposal -
Position authority in the Human Services Department will increase overall by 0.25 FTE. The Clerk I-II (position #: 3317) at 0.75 FTE will increase to 1.0 FTE effective October 1st, 2022.

Fiscal Estimate:

| | |
|---|--|
| <u>Fiscal Effect (check all that apply) -</u> | <u>Budget Effect (check all that apply)</u> |
| _____ No Fiscal Effect | _____ No Budget Effect |
| <input checked="" type="checkbox"/> Results in Revenue Increase | <input checked="" type="checkbox"/> Increases Rev. Budget |
| <input checked="" type="checkbox"/> Results in Expenditure Increase | <input checked="" type="checkbox"/> Increases Exp. Budget |
| _____ Results in Revenue Decrease | _____ Decreases Rev. Budget |
| _____ Results in Expenditure Decrease | _____ Decreases Exp. Budget |
| | <input checked="" type="checkbox"/> Increases Position Authority |
| | _____ Decreases Position Authority |
| | Note: if any budget effect, 2/3 vote is required |

Narrative/Assumptions about long range fiscal effect:

The increase in position authority will be fully supported by IMAA revenue. There is zero impact to the county tax levy in accepting these funds.

Expenditure/Revenue Changes:

| | Current Year | | Annualized | | | Current Year | | Annualized | |
|----------------------|--------------|----------|------------|----------|--------------|--------------|----------|------------|----------|
| | Increase | Decrease | Increase | Decrease | | Increase | Decrease | Increase | Decrease |
| Expenditures - | | | | | Revenues - | | | | |
| Personal Services | | | \$13,880 | | County Taxes | | | | |
| Operating Expenses | | | | | Federal | | | | |
| Contractual Services | | | | | State | | | \$13,880 | |
| Capital | | | | | Other | | | | |
| Total | \$0 | \$0 | \$13,880 | \$0 | Total | \$0 | \$0 | \$13,880 | \$0 |

Personnel Impact/FTE Changes:

Position authority for position #3317 will increase by 0.25 FTE.

Prepared By:

| | | | |
|--------------|----------------|-----------|-----------|
| Agency: | Der Xiong | Division: | |
| Prepared by: | Chad Lillethun | Date: | 6/27/2022 |
| Reviewed by: | | Date: | 7/1/2022 |
| | | Phone: | 242-6314 |
| | | Phone: | 242-6431 |