DANE COUNTY Original Opdate Substitute No. POLICY AND FISCAL NOTE Sponsor: Resolution No. 2022 RES-111 Vote Required: Majority Ordinance Amendment No. Title of Resolution or Ord. Amd.: Two-Thirds X 3/4 MODIFYING POSITION AUTHORITY IN ECONOMIC SUPPORT PROGRAM DCDHS - EAWS DIVISION Policy Analysis Statement:		Ortotal	11	
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Impact of Adopting Proposal -				
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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 1.0 FTE effective October 1st, 2022.	mpact of Adopting Proposal -			
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Fiscal Estimate:

Fiscal Effect (check all that apply) -	Budget Effect (check all that apply)			
No Fiscal Effect	No Budget Effect			
x Results in Revenue Increase	x Increases Rev. Budget			
x Results in Expenditure Increase	x Increases Exp. Budget			
Results in Revenue Decrease	Decreases Rev. Budget			
Results in Expenditure Decrease	Decreases Exp. Budget			
	x 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	Annua	lized		Current	Year	Annua	lized
Expenditures -	Increase	Decrease	Increase	Decrease	Revenues -	Increase	Decrease	Increase	Decrease
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:		Division:			
Prepared by:	Der Xiong	Date: 6/27/2022	Phone:	242-6314	
Reviewed by:	Chad Lillethun	Date: 7/1/2022	Phone:	242-6431	