

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Hatcher		Resolution No. <u>2021 RES-359</u>
Vote Required:		Ordinance Amendment No. _____
Majority <input checked="" type="checkbox"/>	Two-Thirds <input type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AUTHORIZING AN EXTENSION OF LTE HOURS IN THE DEPARTMENT OF PUBLIC HEALTH MADISON DANE COUNTY

Policy Analysis Statement:

Brief Description of Proposal -

Public Health Madison and Dane County employs a number of LTEs. In order to effectively respond to the COVID-19 pandemic and resume essential public health programming, Public Health is requesting the County Board grant an exception to Dane County Ordinance 18.16 to permit all LTEs to exceed 1,200 hours in payroll year 2022.

Current Policy or Practice -

This exception requires County Board approval

Impact of Adopting Proposal -

Adopting the resolution will permit all LTEs employed by PHMDC to exceed 1,200 hours in payroll year 2022.

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:

Granting an exception to these positions to exceed 1,200 in payroll year 2022 results in additional current year personnel costs. These personnel costs could be up to \$1,800,000 for payroll year 2022 and would apply to roughly 80 LTEs, though the total number of hours each LTE will work depends on the conditions of the COVID-19 pandemic. These additional personnel costs will be funded through COVID-19 emergency grant funds previously granted to PHMDC from the federal government and the State of Wisconsin for fiscal year 2022 and have no impact on general purpose revenue dollars or future operating budgets.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$1,800,000				County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$1,800,000	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Public Health Madison & Dane County	Division:	
Prepared by:	Kate Austin Stanford	Date:	2/2/22
Reviewed by:		Phone:	608-242-6521
		Date:	
		Phone:	