

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Eicher		Resolution No. <u>2020 RES-115</u>
Vote Required:		Ordinance Amendment No. _____
Majority <input checked="" type="checkbox"/>	Two-Thirds	

Title of Resolution or Ord. Amd.:

Authorizing an Extension of LTE Hours in Public Health Madison and 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, Public Health is requesting the County Board grant an exception to Dane County Ordinance 18.16 to permit five LTEs to exceed 1,200 hours in payroll year 2020.

Current Policy or Practice -
This exception requires County Board approval

Impact of Adopting Proposal -
Adopting the resolution will permit these five LTEs to exceed 1,200 hours in payroll year 2020.

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 checked="" 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 type="checkbox"/> Increases Exp. Budget
<input type="checkbox"/> Results in Revenue Decrease	<input type="checkbox"/> Decreases Rev. Budget
<input type="checkbox"/> Results in Expenditure Decrease	<input type="checkbox"/> Decreases Exp. Budget
	<input 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:

Granting an exception to these positions to exceed 1,200 in payroll year 2020 results in additional personnel costs. These personnel costs are estimated at up to \$206,600 for payroll year 2020. These additional personnel costs would be funded through COVID-19 emergency funds previously granted to Dane County from the federal government and the state of Wisconsin.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$206,600				County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$206,600	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency: Administration	Division:
Prepared by: Nick Bubb	Date: 6/17/20
Reviewed by:	Phone: 266-8477
	Date:
	Phone: