

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Ritt		Resolution No. <u>2018 RES-079</u>
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AUTHORIZING THE CREATION OF AN EROSION CONTROL SPECIALIST PROJECT POSITION AND FUND TRANSFER

**Policy Analysis Statement:**

Brief Description of Proposal -

The Water Resource Engineering Division in the Land & Water Resources Department seeks to create a 1.0 FTE Erosion Control Project Position by transferring funds from the Division's LTE expenditure account. This position would be tasked with fulfilling the Division's contractual obligations with municipalities to provide erosion control plan review and site inspection.

Current Policy or Practice -

Increasing position authority and transferring funds requires County Board approval.

Impact of Adopting Proposal -

Transferring funds from the LTE account would provide funding through the end of fiscal year 2018. The Department expects to make the position permanent through actions in the 2019 budget process.

**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:**

**Expenditure/Revenue Changes:**

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

**Personnel Impact/FTE Changes:**

Will create a project position effective immediately for 2018 only.

**Prepared By:**

Agency: Land & Water Resources	Division: Land Conservation
Prepared by: Janet Crary	Date: 6/4/18 Phone: 224-3757
Reviewed by:	Date: Phone: