

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Chair Eicher & Supv Miles		Resolution No. 2021 RES-045
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AUTHORIZING NEW SYSTEM ADMINISTATOR – AUDIO VISUAL PROJECT POSITION – INFORMATION MANAGEMENT

Policy Analysis Statement:

Brief Description of Proposal -

The technical needs of all Dane County departments have increased exponentially over the past year due to the COVID-19 pandemic. The ability to provide remote conference tools was quickly deployed last year and with many staff moving towards a hybrid at home/in the office work plan Information Management has a need to better outfit our audiovisual technologies to provide the best possible experience.

Current Policy or Practice -

Changes in position authority require two thirds county board approval.

Impact of Adopting Proposal -

Information Management's position authority will be increased by 1.0 FTE effective 6/1/2021 to add a new System Administrator whose focus would be on audiovisual technologies.

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 type="checkbox"/> No Budget Effect
<input checked="" type="checkbox"/> Results in Revenue Increase	<input type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input checked="" type="checkbox"/> Increases Exp. Budget
<input type="checkbox"/> Results in Revenue Decrease	<input checked="" 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:

This position is funded by the 2021 American Rescue Plan resulting in no fiscal effect on the tax levy.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$77,257				County Taxes				
Operating Expenses					Federal	\$77,257			
Contractual Services					State				
Capital					Other				
Total	\$77,257	\$0	\$0	\$0	Total	\$77,257	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency: Administration	Division: Information Management
Prepared by: Sam Olson	Date: 5/3/21 Phone: 608-283-2970
Reviewed by:	Date: Phone: