

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Melissa Ratcliff		Resolution No. 2020 RES-314
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AUTHORIZING AMENDMENT OF 2021 BUDGET FOR HIRING OF RENEWABLE NATURAL GAS PLANT STAFF

Policy Analysis Statement:

Brief Description of Proposal -

To prevent further staffing shortages that are already being experienced as a result of COVID-19 and other staffing transitions, the Department of Waste & Renewables is requesting authorization to begin recruitment and hiring of (1) Biogas Engineer and (1) Biogas Technician. These positions were authorized in 2021 Budget with 3/1/2021 and 7/1/2021 start dates, respectively.

Current Policy or Practice -

Contract requires County Board approval of Budget Amendment needed to adjust personnel expenses.

Impact of Adopting Proposal -

Prevent additional overtime and disruptions in staffing at the RNG Plant, and to facilitate an efficient transition from third party O&M of the RNG Plant.

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 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 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:

Early hiring of these two positions will prevent additional overtime expenditures and decrease O&M costs, and ensure efficient operation and maximum revenues at the RNG Plant.

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	\$67,000				Federal				
Contractual Services		\$40,000			State				
Capital					Other				
Total	\$67,000	\$40,000	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Earlier recruitment and hiring for Biogas Engineer and Biogas Technician. Positions were authorized in 2021 Budget with 3/1/2021 and 7/1/2021 start dates, respectively.

Prepared By:

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