

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Analiese Eicher		Resolution No. 2019 RES-574
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

TEMPORARILY REDUCING PUBLIC HEALTH FEES AS A RESULT OF COVID-19 PANDEMIC

Policy Analysis Statement:

Brief Description of Proposal -
 This resolution will allow PHMDC to use 2019 fees temporarily due to COVID 19 and move the approved increase fee increase for 2020 to 2021.

Current Policy or Practice -

Impact of Adopting Proposal -
 This revision will allow PHMDC to move an approved fee increase for 2020 to 2021. This increase also funded two positions in the licensed establishment program, which are no longer going to be hired. This resolution will help provide stability to an industry hit hard by the COVID 19 incident. This program is anticipating a loss of revenue due to the COVID 19 incident.

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 type="checkbox"/> Results in Expenditure Increase	<input type="checkbox"/> Increases Exp. Budget
<input checked="" 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:

This program anticipates that up to 30% of current licenses may be lost due to COVID 19. The impact of this loss of revenue has prompted PHMDC to cancel two recruitments and a desire to revert to fees prior to the 2020 increase to help alleviate the fiscal strain on licensed establishments that will remain in Dane County. The fees approved in the 2020 budget will go into effect in 2021 as the impact of COVID 19 decreases and establishments increase.

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		\$100,000		
Total	\$0	\$0	\$0	\$0	Total	\$0	\$100,000	\$0	\$0

Personnel Impact/FTE Changes:

Canceled two approved positions reducing future personnel costs by \$223,596

Prepared By:

Agency: PHMDC	Division: Environmental Health
Prepared by: Douglas Voegeli	Date: 3/26/20 Phone: 608 243-0360
Reviewed by:	Date: Phone: