

**DANE COUNTY  
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2020 RES-263
Vote Required:		Ordinance Amendment No. _____
Majority		Two-Thirds <input checked="" type="checkbox"/>

Title of Resolution or Ord. Amd.:

**AUTHORIZING ADDING 0.2 FTE TO THE NURSING SUPERVISOR POSITION #2608 TO MAKE IT A 1.0 FTE POSITION  
DCDHS – BPHCC DIVISION**

**Policy Analysis Statement:**

<p><u>Brief Description of Proposal -</u> Due to the onset of the COVID-19 pandemic there is an additional need to protect our most vulnerable population and to protect this facility against transmission of infections. This includes providing guidance for both prevention and treatment of those that may become infected. It also includes consultations for potential exposures by employees and the risk factors they might bring into the facility. This 0.8 FTE existing, open, Supervising Nurse position is the designated Infection Preventionist for the facility. The Infection Preventionist position is required by the Centers for Medicare &amp; Medicaid Services (CMS) Regulations. With the additional burden of the COVID-19 pandemic, the need for a full time position is essential.</p> <p><u>Current Policy or Practice -</u> Changes in position reclassification and modifying position authority require County Board approval.</p> <p><u>Impact of Adopting Proposal -</u> This position not only monitors both staff and residents, it communicates with local health departments and educates and provides guidance on policy and procedures. This includes all types of infections and outbreaks that could affect residents. The reclassification of 0.2FTE out of existing Position #2538, a 0.3 FTE Scheduling Clerk I open position, results in a budget impact of \$5,400 additional wages annually.</p>
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**Fiscal Estimate:**

<p><u>Fiscal Effect (check all that apply) -</u></p> <p>_____ No Fiscal Effect</p> <p>_____ Results in Revenue Increase</p> <p><input checked="" type="checkbox"/> Results in Expenditure Increase</p> <p>_____ Results in Revenue Decrease</p> <p>_____ Results in Expenditure Decrease</p>	<p><u>Budget Effect (check all that apply)</u></p> <p><input checked="" type="checkbox"/> No Budget Effect</p> <p>_____ Increases Rev. Budget</p> <p>_____ Increases Exp. Budget</p> <p>_____ Decreases Rev. Budget</p> <p>_____ Decreases Exp. Budget</p> <p>_____ Increases Position Authority</p> <p>_____ Decreases Position Authority</p> <p>Note: if any budget effect, 2/3 vote is required</p>
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**Narrative/Assumptions about long range fiscal effect:**

<p>The fiscal impact of this reclassification results in a \$5,400 additional wages annually for the Nursing Supervisor position; however savings from the Scheduling Clerk position are sufficient to offset the increased cost and therefore, there is no net impact for the year.</p>
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**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services			\$5,400		County Taxes			\$5,400	
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$0	\$0	\$5,400	\$0	Total	\$0	\$0	\$5,400	\$0

**Personnel Impact/FTE Changes:**

<p>The changes result in reclassifications and modifying current position authority. There is no net increase or decrease to position authority.</p>
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**Prepared By:**

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