

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Wegleitner		Resolution No. <u>2023 RES-097</u>
Vote Required: Majority _____		Ordinance Amendment No. _____
Two-Thirds <input checked="" type="checkbox"/>	3/4 <input type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AMENDING THE 2023 OPERATING BUDGET TO AUTHORIZE A CLERK FOR DCDHS – HAA DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

This resolution amends the 2023 Operating Budget to create a Clerk IV position in the Housing Access and Affordability division of the Department of Human Services. The position will provide administrative support for the CDBG and HOME programs.

Current Policy or Practice -

Amendments to the budget require a 2/3 vote of the County Board.

Impact of Adopting Proposal -

The position would be authorized.

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 checked="" 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 would be a permanent position. The annualized cost is approximately \$113,000.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$26,400		\$113,000		County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$26,400	\$0	\$113,000	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

+1.0 FTE

Prepared By:

Agency:	Division:
Prepared by: Chuck Hicklin	Date: 6/15/23
Reviewed by:	Phone: 608-469-8936
	Date:
	Phone: