

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2023 RES-058
Vote Required: Two-Thirds X	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**AUTHORIZING AN EXTENSION OF LTE HOURS
DCDHS – HAA DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

This resolution approves an extension of a limited term employee (LTE) hours to exceed 1,200 hours by no more than 600 additional hours in the 2023 payroll year.

Current Policy or Practice -

Changes in position authority require County Board approval.

Impact of Adopting Proposal -

An exception to Ordinance 18.16(1)(a) will allow the LTE Clerk III to exceed 1,200 hours by no more than 600 additional hours in the 2023 payroll year. The LTE Clerk III will continue to assist with administrative and planning tasks related to the implementation and ongoing management of various COVID-19 preparedness and response activities and support for HAA's Community Development Block Grant (CDBG) Unit to help ensure compliance with federal funding.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- _____ No Fiscal Effect
- _____ Results in Revenue Increase
- x _____ Results in Expenditure Increase
- _____ Results in Revenue Decrease
- _____ Results in Expenditure Decrease

Budget Effect (check all that apply)

- _____ No Budget Effect
 - _____ Increases Rev. Budget
 - _____ Increases Exp. Budget
 - _____ Decreases Rev. Budget
 - _____ Decreases Exp. Budget
 - x _____ Increases Position Authority
 - _____ Decreases Position Authority
- Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

The budget contains sufficient funds to support this position for the remainder of this year with up to an additional 600 hours of service. There is no net impact to levy for the current year.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$17,748				County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$17,748	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

The LTE Clerk III will be authorized to exceed 1,200 hours by no more than 600 additional hours in the 2023 payroll year.

Prepared By:

Agency:	Der Xiong	Division:	
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