

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Jackson		Resolution No. <u>2024 RES-096</u>
Vote Required:		Ordinance Amendment No. _____
Majority <input checked="" type="checkbox"/>	Two-Thirds <input type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AUTHORIZING AN EXTENSION OF LTE HOURS FOR ENVIRONMENTAL PROTECTION IN THE DEPARTMENT OF PUBLIC HEALTH MADISON DANE COUNTY

Policy Analysis Statement:

Brief Description of Proposal -

This resolution would extend LTE hours for two Environmental Health Specialists within the Environmental Health Division to retain program capacity.

Current Policy or Practice -

Exceeding the 1,200 LTE hours requires approval by the county

Impact of Adopting Proposal -

The two Environmental Health Specialists will work and addition additional 450 hours (\$15,363). Two retirees retired in May and June which provided salary savings.

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 checked="" type="checkbox"/> Results in Expenditure Increase	<input 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:

This resolution will all the environmental protection and environmental laboratory unit to retain capacity to response to environmental health complaints as mandated by MGO 7.10, MGO 7.32, MGO 7.46, MGO 7.47, MGO 7.48, MGO 7.49, DCO Ch.50 and test well drinking water.

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	\$15,363				Federal				
Contractual Services					State				
Capital					Other				
Total	\$15,363	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

The resolution for an increase in LTE hours will all the Environmental Protection Unit and Environmental Analysis Unit staff capacity to maintain program services.

Prepared By:

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