

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Miles		Resolution No. 2023 RES-288
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 2024 BUDGET TO PROVIDE FUNDING FOR A BOARD OFFICE POSITION

Policy Analysis Statement:

Brief Description of Proposal -
Amend the 2024 budget and authorize funding for the existing Legislative Services Director position in the Office of the County Board, and rename the position the Manager of Legislative Support Services.

Current Policy or Practice -
The existing position is vacant and unfunded.

Impact of Adopting Proposal -
There would be additional capacity in the Board Office and a balanced organizational structure.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u> <input type="checkbox"/> No Fiscal Effect <input type="checkbox"/> Results in Revenue Increase <input checked="" type="checkbox"/> Results in Expenditure Increase <input type="checkbox"/> Results in Revenue Decrease <input type="checkbox"/> Results in Expenditure Decrease	<u>Budget Effect (check all that apply) -</u> <input type="checkbox"/> No Budget Effect <input type="checkbox"/> Increases Rev. Budget <input checked="" type="checkbox"/> Increases Exp. Budget <input type="checkbox"/> Decreases Rev. Budget <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
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Narrative/Assumptions about long range fiscal effect:

The resolution would add a 1.0 M13 FTE position to the Board Office.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$58,100		\$152,000		County Taxes	\$58,100		\$152,000	
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$58,100	\$0	\$152,000	\$0	Total	\$58,100	\$0	\$152,000	\$0

Personnel Impact/FTE Changes:

Addition of a 1.0 FTE at the M13 classification.

Prepared By:

Agency: Office of the County Board	Division:
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