

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2023 RES-341
Vote Required: Two-Thirds <u>X</u>	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

AMENDING THE 2024 OPERATING BUDGET TO AUTHORIZE PURCHASING OFFICER FOR DCDHS

Policy Analysis Statement:

Brief Description of Proposal -

This resolution authorizes the creation of 1.0 FTE Purchasing Officer in the Department of Human Services Administration Division.

Current Policy or Practice -

Changes in position authority require Board approval..

Impact of Adopting Proposal -

The 1.0 FTE Purchasing Officer position will be effective 4/1/2024.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- _____ No Fiscal Effect
- x 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:

There is no net impact to county levy.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$90,300				County Taxes				
Operating Expenses	(\$90,300)				Federal				
Contractual Services					State				
Capital					Other				
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Position authority will increase by 1.0 FTE.

Prepared By:

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	1/24/2024
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