

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2022 RES-019
Vote Required: Two-Thirds X	Majority 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**MODIFYING POSITION AUTHORITY FOR CASE MANAGER – BILINGUAL (SPANISH) POSITION
DCDHS - ACS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

Since June 2020, the caseload of the CLTS program has tripled in size, which includes growth in the number of families who are most comfortable speaking Spanish. As the department prepares to recruit to fill position #1471, it is important that authority be returned to 1.0 FTE so that the program can better meet the needs of children and families in Dane County. The increase in position authority will be fully supported by Medicaid revenue from the CLTS Waiver.

This resolution approves an increase of 0.2 FTE in position authority from 0.8 FTE to 1.0 FTE for position # 1471.

Current Policy or Practice -

Changes in position authority require County Board approval.

Impact of Adopting Proposal -

Position authority in the Human Services Department will increase overall by 0.2 FTE so as to add 0.2 FTE to Position #:1471 Case Manager, Bilingual (Spanish) (Org 6044/MUNIS Org 6644).

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- _____ No Fiscal Effect
 Results in Revenue Increase
 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
 _____ Increases Position Authority
 _____ Decreases Position Authority
 Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

The increase in position authority will be fully supported by Medicaid revenue from the CLTS Waiver. There is zero impact to the county tax levy in accepting these funds.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$3,700				County Taxes				
Operating Expenses					Federal				
Contractual Services					State	\$3,700			
Capital					Other				
Total	\$3,700	\$0	\$0	\$0	Total	\$3,700	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Position authority for position #1471 will increase by 0.2 FTE.

Prepared By:

Agency:		Division:	
Prepared by:	Der Xiong	Date:	4/18/2022
Reviewed by:	Chad Lillethun	Date:	5/2/2022
		Phone:	242-6314
		Phone:	242-6431