

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2021 RES-229
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds	X

Title of Resolution or Ord. Amd.:

AUTHORIZING RECLASSIFICATION OF COMMUNITY COURT COORDINATOR POSITION TO SOCIAL WORK SUPERVISOR DCDHS – PEI DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

The Dane County Department of Human Services (DCDHS) Prevention & Early Intervention (PEI) Division has a Community Court Coordinator Position #2981 in the Dane County Community Restorative Court (CRC) program which we request to be reclassified to a Social Work Supervisor. The PEI Community Programs Manager will supervise this position. This position has been vacant for over six months. The Department of Administration – Employee Relations has recommended approval of this request.

Current Policy or Practice -

Changes in position reclassification require County Board approval.

Impact of Adopting Proposal -

The vacant Community Court Coordinator Position #2981 will be reclassified to a Social Work Supervisor (M 11).

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)

- x _____ 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 fiscal impact of this reclassification results in \$17,300 additional wages annually for the Social Work Supervisor position; however vacancy savings are sufficient to offset the increased cost and therefore, there is no net impact for the year.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services			\$17,300		County Taxes			\$17,300	
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$0	\$0	\$17,300	\$0	Total	\$0	\$0	\$17,300	\$0

Personnel Impact/FTE Changes:

The change results in reclassification of the current position. There is no net increase or decrease to position authority.

Prepared By:

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