

**DANE COUNTY
POLICY AND FISCAL NOTE**

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|-----------------------------------|---------------------------------|--|
| <input type="checkbox"/> Original | <input type="checkbox"/> Update | Substitute No. |
| Sponsor: | | Resolution No. 2020 RES-392 |
| Vote Required: | | Ordinance Amendment No. _____ |
| Majority | | Two-Thirds <input checked="" type="checkbox"/> |

Title of Resolution or Ord. Amd.:

ACCEPTING REVENUE FROM THE WISCONSIN DEPARTMENT OF CHILDREN AND FAMILIES (WI DCF) & AUTHORIZING PROJECT SOCIAL WORKER POSITIONS FOR CHILD PROTECTIVE SERVICES (CPS) DCDHS - CYF

Policy Analysis Statement:

Brief Description of Proposal -

Dane County Department of Human Services (DCDHS) has been authorized to submit expenses for reimbursement of up to \$385,400 in 2021 through Targeted Safety Support Funds (TSSF). TSSF funds allow CPS to provide flexible funding to support in-home safety plans that allow children to remain in their home rather than be placed in out of home care. Wisconsin Counties who applied for, and were accepted to be part of the TSSF program are able to seek State reimbursement for an array of flexible services and interventions that promote family stability and child safety. The WI DCF is developing plans to shift the focus of CPS in WI to serving more children in their parental homes as a result of the Families First Prevention Act Federal Law.

This resolution seeks authorization of a 1 FTE Project Social Worker position to be overseen by a CPS Supervisor. This resolution also seeks to add an additional 1 FTE Project Social Worker to be added to the CPS Family and Community Engagement (FACE) Unit.

Current Policy or Practice -

Budget changes and changes in position authority require County Board approval.

Impact of Adopting Proposal -

Dane County Department of Human Services (DCDHS) will be authorized to submit expenses for reimbursement of up to \$385,400 in 2021 through Targeted Safety Support Funds (TSSF).

Position authority in the Human Services Department is increased 2.0 FTE project Social Work positions, effective April 1, 2021.

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:

These funds from DCF are ongoing dependent upon DCDHS applying for the funds and following through with required reporting. The costs of these positions will be covered entirely by TSSF reimbursement. There is 0 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 | | | \$34,800 | | County Taxes | | | | |
| Operating Expenses | | | | | Federal | | | | |
| Contractual Services | | | | | State | | | \$34,800 | |
| Capital | | | | | Other | | | | |
| Total | \$0 | \$0 | \$34,800 | \$0 | Total | \$0 | \$0 | \$34,800 | \$0 |

Personnel Impact/FTE Changes:

The changes result in increased 2.0 FTE project Social Work positions (SW 16-18) in payroll org 6054, effective April 1, 2021.

Prepared By:

| | | | |
|--------------|----------------|-----------|-----------|
| Agency: | | Division: | |
| Prepared by: | Der Xiong | Date: | 2/5/2021 |
| Reviewed by: | Chad Lillethun | Date: | 2/12/2021 |
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