

**DANE COUNTY  
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. <u>272</u>
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

**CREATING STAFF POSITIONS RELATED TO STATE "POST-REUNIFICATION SUPPORT PROGRAM (PS)" MONIES  
DEPARTMENT OF HUMAN SERVICES (DHS) - DIVISION OF CHILDREN, YOUTH, AND FAMILIES (CYF)**

**Policy Analysis Statement:**

Brief Description of Proposal -  
The CYF Division accepted federal/state "Post-Reunification Support Program" (PS) monies in the amount of \$267,300 for CY 2014. These monies enable the Division to purchase goods and services for families to whom children have been returned from out-of-home care situations. The intent is to promote the continuing reunification of those families and bring about fewer re-entries of children into out-of-home care. Counties may support internal staffing as well as good and services with the PS monies. The CYF Division finds it feasible and desirable to create new PS-related positions at this time. Staff devote significant time to serving PS-enrolled families and increased staffing is needed. A new Social Work Supervisor and two new Social Services Specialists are created in this Resolution.

Current Policy or Practice -  
Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -  
1.0 FTE Social Work Supervisor position and two 1.0 FTE Social Services Specialist positions will be created and lodged in the Division of Children, Youth, and Families to serve PS consumers effective November 1, 2014, with the understanding that PS monies are available to financially support these positions at this time and in the future.

**Fiscal Estimate:**

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
_____ No Fiscal Effect	_____ No Budget Effect
_____ Results in Revenue Increase	_____ Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input checked="" type="checkbox"/> Increases Exp. Budget
_____ Results in Revenue Decrease	_____ Decreases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Decrease	<input checked="" type="checkbox"/> Decreases Exp. Budget
	<input checked="" type="checkbox"/> Increases Position Authority
	_____ Decreases Position Authority
	Note: if any budget effect, 2/3 vote is required

**Narrative/Assumptions about long range fiscal effect:**

Funds will cover all costs in year one. Dane County will be responsible for matching monies in years 2-5. Specifically, Dane County will cover costs for one child for every three children covered by State monies in the latter years. Dane County monies will be drawn from monies saved by reduced overall alternate care costs related to fewer children returning to alternate care situations following failed reunifications.

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$38,392				County Taxes				
Operating Expenses					Federal				
Contractual Services	(\$38,392)				State	\$0			
Capital					Other				
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

One 1.0 FTE Social Work Supervisor position and Two 1.0 FTE Social Services Specialist positions will be created and lodged in the Division of Children, Youth, and Families.

**Prepared By:**

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