

INCREASING THE FULL TIME EQUIVELENCY OF A SOCIAL WORKER POSITION
FOR THE PROVISION OF CHILDREN'S LONG TERM SUPPORT WAIVER SERVICES
DEPARTMENT OF HUMAN SERVICES – ACS DIVISION

This resolution increases Social Worker position #965 within the Department of Human Services from 0.9 FTE to 1.0 FTE. The position increase reflects social worker case management services needed to support Children's Long Term Support (CLTS) waiver services to children with disabilities. DCDHS has been successfully claiming CLTS funds to support this activity. A previous employee liked having a 0.9 FTE position, but a full time position is preferred by most employees and offers improved availability to children and their families.

The cost to increase this position from 0.9 FTE to 1.0 FTE is \$4,635. This cost will be fully covered by increased Children's Long Term Support Waiver case management billing that results from having a full time position. No GPR is needed to fund this 0.1 FTE increase.

NOW, THEREFORE, BE IT RESOLVED, that Social Worker position #965 is increased from 0.9 FTE to 1.0 FTE effective March 23, 2014.

Expenditure Account Number	Account Description	Amount
ACDCSMGT AAYAAA	Salary and Wages	\$3,050
ACDCSMGT AAYMAA	Retirement	\$250
ACDCSMGT AAYPAA	FICA	\$235
ACDCSMGT AAYSAA	Health	\$1,060
ACDCSMGT AAZBAA	Dental	\$100
ACDCSMGT AAZXAA	Salary Savings	(\$60)
TOTAL NET EXPENDITURES		\$4,635

Revenue Account Number	Account Description	Amount
ACECHILD 81461	CLTS DD MA Waiver Revenue	\$4,635

Submitted by Supervisors Levin, Zweifel, Clausius and Salov, March 20, 2014.
Referred to HEALTH & HUMAN NEEDS and PERSONNEL & FINANCE.

DANE COUNTY
POLICY AND FISCAL NOTE

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>272, 13-14</u>
Vote Required: _____		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

INCREASING THE FULL TIME EQUIVALENCY OF A SOCIAL WORKER POSITION FOR THE PROVISION OF CHILDREN'S LONG TERM SUPPORT WAIVER SERVICES DEPARTMENT OF HUMAN SERVICES – ACS DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

This resolution increases Social Worker position #965 within the Department of Human Services from 0.9 FTE to 1.0 FTE. The position increase reflects social worker case management services needed to support Children's Long Term Support (CLTS) waiver services to children with disabilities. DCDHS has been successfully claiming CLTS funds to support this activity. A previous employee liked having a 0.9 FTE position, but a full time position is preferred by most employees and offers improved availability to children and their families.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

Social Worker position #965 is increased from 0.9 FTE to 1.0 FTE effective March 23, 2014. The cost to increase this position from 0.9 FTE to 1.0 FTE is \$4,635. This cost will be fully covered by increased Children's Long Term Support Waiver case management billing that results from having a full time position. No GPR is needed to fund this 0.1 FTE increase. If these funds are not accepted, the position will continue at 0.9 FTE. The opportunity to bill CLTS Waiver for additional service hours will be lost. Families will occasionally have difficulty reaching their case manager who works 4.5 days per week.

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 Children's Long Term Support Waiver is an ongoing funding source. Revenue is earned by billing covered services. The additional four hours per week of staff time that is created by a 0.1 FTE increase is expected to generate sufficient billable hours to cover the cost of FTE expansion. As long as the staff position generates billable case management services, there are no future fiscal implications for the county tax levy.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$4,635				County Taxes				
Operating Expenses					Federal				
Contractual Services					State	\$4,635			
Capital					Other				
Total	\$4,635	\$0	\$0	\$0	Total	\$4,635	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Social Worker position #965 is increased from 0.9 FTE to 1.0 FTE effective March 23, 2014

Prepared By:

Agency: Human Services	Division: Administration
Prepared by: Steven Delain	Date: 2/18/2014
Reviewed by: G. P. Foster	Phone: 242-6453
	Date: 02/24/2014
	Phone: 242-6431