

**DANE COUNTY  
POLICY AND FISCAL NOTE**

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

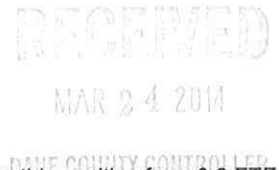
This resolution increases Social Worker position #965 within the Department of Human Services from 0.9 FTE to 1.0 FTE. The position increase reflects social worker case management services needed to support Children's Long Term Support (CLTS) waiver services to children with disabilities. DCDHS has been 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:**

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Reviewed by: G. P. Foster	Date: 02/24/2014	

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