

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. 147
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**MODIFYING POSITION AUTHORITY
DCDHS - ACS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

The Developmental Disabilities section of the Adult Community Services Division has a substantial need for increased Social Worker / case management capacity to better serve consumers with complicated medical conditions and behaviors. A DD Social Worker who currently is 0.6 FTE is willing to go full time. The Developmental Disabilities section also has a 1.0 FTE Clerk Typist I-II position that is vacant. DD system managers have determined that expanding DD Social Worker capacity is a higher priority than filling the 1.0 FTE Clerk Typist I-II vacancy.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

This resolution requests that Clerk Typist I-II position authority be reduced by 0.4 FTE in order to increase DD Social Worker position authority by 0.4 FTE. This change requires that funds from ACS Division administration salary and benefit accounts be transferred to Developmental Disabilities salary and benefit accounts. Both positions are funded by Medicaid Waiver program revenue. No GPR savings are achieved while the Clerk Typist I-II position is vacant. A decision will be made at a later date regarding whether to fill the remaining vacant 0.6 FTE Clerk Typist I-II.

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:

Both positions are funded by Medicaid Waiver program revenue. No GPR savings are achieved while the Clerk Typist I-II position is vacant. A decision will be made at a later date regarding whether to fill the remaining vacant 0.6 FTE Clerk Typist I-II.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$8,200	(\$8,200)	\$28,922	(\$28,922)	County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$8,200	(\$8,200)	\$28,922	(\$28,922)	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Adult Community Services Division, Clerk Typist I-II position authority, org code 4740, position #2199, is decreased 0.4 FTE and Social Worker position authority, org code 5070, position #1448, is increased by 0.4 FTE, effective the start of pay period #21, September 20, 2015.

Prepared By:

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