

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. <u>112</u>
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <u>X</u>	

Title of Resolution or Ord. Amd.:

**AUTHORIZING THE COMBINATION OF TWO .50 FTE POSITIONS INTO 1.0 FTE WITHIN THE
DCDHS CHILDREN YOUTH AND FAMILIES (CYF) DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -
Dane County Department of Human Services (DCDHS) has more than 134 FTE Social Worker positions in the CYF Division. Occasionally, there is a need to reallocate position authority to facilitate changing work load demands and priorities.

Current Policy or Practice -
Position reallocations require County Board approval.

Impact of Adopting Proposal -
This resolution seeks to combine two .50 FTE Social Worker positions #943 and #3121 in the Juvenile/Youth Justice program in CYF into 1.0 FTE. The CYF Division currently has two .50 FTE Youth Justice Social Worker positions vacant. A full-time position will better meet the needs of our consumers in this area in terms of availability and consistency.

Fiscal Estimate:

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

Narrative/Assumptions about long range fiscal effect:

Expenditure/Revenue Changes:

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

Personnel Impact/FTE Changes:

Prepared By:

Agency:		Division:	
Prepared by:	Thomas Malone	Date:	6/21/2018
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