

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No.
Sponsor:		Resolution No. 2019 RES-580
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds	X

Title of Resolution or Ord. Amd.:

**MODIFYING POSITION AUTHORITY in CHILDREN'S LONG TERM SUPPORT AND
AGING AND DISABILITY RESOURCE CENTER DCDHS - ACS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

Dane County Department of Human Services (DCDHS) is requesting a modification to position authority for one position each in the Children's Long Term Support (CLTS) program and the Aging and Disability Resource Center (ADRC).

The ADRC currently has an employee who has been employed by DCDHS since the ADRC opened in late 2012. This employee was hired into an Information and Assistance position (position #: 2874) at 0.6 FTE. Due to the increased demands at the ADRC, there is currently a need to increase this position to 1.0 FTE effective June 1, 2020. Additionally, we are requesting to decrease position authority for position # 1471 to 0.8

Current Policy or Practice -

Changes in position reclassification and modifying position authority require County Board approval.

Impact of Adopting Proposal -

Position authority in the Human Services Department is increased overall by 0.2 FTE so as to add 0.4 FTE Information and Assistance Specialist to Position #: 2874 (Org 6042) and to decrease by 0.2 FTE Social Worker, Position #:1471 (Org 6044/MUNIS Org 6644) effective 6/1/2020.

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 fiscal impact of this reclassifications with an effective increase of .2 FTE overall will result in an increase of \$9,900 total. The increase will be funded entirely from outside revenue sources.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$9,900		\$16,971		County Taxes	\$9,900		\$16,971	
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$9,900	\$0	\$16,971	\$0	Total	\$9,900	\$0	\$16,971	\$0

Personnel Impact/FTE Changes:

The changes result in a change of position authority by .2 FTE.

Prepared By:

Agency:		Division:	
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