

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>404</u>
Vote Required: _____		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**AUTHORIZING NEW POSITIONS FOR CHILDREN YOUTH AND FAMILIES
DCDHS –CYF Division**

Policy Analysis Statement:

Brief Description of Proposal -

The DCDHS Children Youth and Families Division (CYF) currently employs a .9 FTE senior social worker to fulfill the role of independent living coordinator (ILS). This position works with youth aged 14 or older who will soon age out of the foster care system. The additional ILS hours are needed to meet additional responsibilities. The additional responsibilities include extension out of home care and supervised independent living which were not initially considered as part of the ILS responsibilities after the State restructured ILS. The long tenured employee in this position has preferred to work a less than full-time position. With her impending retirement, DCDHS has the ability to increase the position to a 1.0 social worker.

Current Policy or Practice -

Budgeted personnel changes require County Board approval.

Impact of Adopting Proposal -

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:

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					Federal				
Contractual Services					State				
Capital					Other				
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

The 2018 budget also included three new social worker supervisor positions, one of which will be in the child protective services unit. This allows the department to develop a new CPS ongoing unit bringing the total number of CPS units from six to seven.

Prepared By:

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