

**DANE COUNTY
POLICY AND FISCAL NOTE**

Original	Update	Substitute No.
Sponsor:		Resolution No. 2025 RES-157
Vote Required:	Majority	Ordinance Amendment No. _____
Two-Thirds <input checked="" type="checkbox"/>	3/4	

Title of Resolution or Ord. Amd.:

AUTHORIZING REALLOCATION OF SOCIAL SERVICE SPECIALIST AND LEAD SOCIAL SERVICE SPECIALIST CLASSIFICATIONS DCDHS - CYF & PEI DIVISIONS

Policy Analysis Statement:

Brief Description of Proposal -
This resolution authorizes position reallocations of 19.0 FTE positions.

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

Impact of Adopting Proposal -
The following position reallocations will occur:
 - 1.0 FTE Lead Social Service Specialist (position #1373) from G16 to G18 in payroll org 6054
 - 16.0 FTE positions Social Service Specialist (#3486, #1075, #2565, #1076, #3485, #1302, #1083, #1310, #1356, #1054, #1287, #1077, #1459, #1326, #1204, #2032) from G14 to G16 in payroll org 6054
 - 1.0 FTE Social Service Specialist (position #1341) from G14 to G16 in payroll org 6073
 - 1.0 FTE Social Service Specialist (position # 3583) from G14 to G16 in payroll org 6072

Fiscal Estimate:

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

Narrative/Assumptions about long range fiscal effect:

These reclassifications result in \$27,257 additional wages annually; however vacancy savings are sufficient to offset the increased cost and therefore, there is no net impact for the year.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services			\$27,257		County Taxes			\$27,257	
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$0	\$0	\$27,257	\$0	Total	\$0	\$0	\$27,257	\$0

Personnel Impact/FTE Changes:

The changes result in reclassifications of the current positions. There is no net increase or decrease to position authority.

Prepared By:

Agency:		Division:	
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