

Org Name	Employee Group	Additions	Position Name (Range)	Notes	Position #	Effective	Org#	Program/ Payroll Org Dtl#	Expense	Revenue	GPR
DAS DIS SRV	EG SW2634	1.000	CASE MANAGER I (BILINGUAL-SPANISH) (SW18)		R5401	01/01/26	44346	6044/6644 3	\$121,500	\$121,500	\$0
BH JSCS	EG SW2634	1.000	CASE MANAGER I (SW18)		R5402	07/01/26	98000	6098/6098 3	\$58,600	\$58,600	\$0
		2.000	Total New Positions						\$180,100	\$180,100	\$0
Unfunded Positions, GPR Savings											
HS ADM	EG JC720	(1.000)	COLLECTIONS SPECIALIST (G17)		1013	01/01/26	39000	6039/6039 5	(\$113,400)	(\$32,900)	(\$80,500)
CYF ADM	EG JC720	(1.000)	CLERK I-II (G7-10)		1366	01/01/26	50000	6050/6050 5	(\$102,100)		(\$102,100)
CYF YJ	EG SW2634	(0.500)	SENIOR SOCIAL WORKER (SW21)		1886	01/01/26	53000	6053/6053 5	(\$64,100)		(\$64,100)
CYF YJ	EG SW2634	(1.000)	TRAUMA INFORMED CARE COORDINATOR (SW20)		3175	01/01/26	53000	6053/6053 5	(\$126,100)		(\$126,100)
CYF CPS	EG JC720	(1.000)	SOCIAL SERVICE SPECIALIST (G14)		2032	01/01/26	54000	6054/6054 5	(\$109,100)		(\$109,100)
EAWS ADM	EG JC720	(0.500)	CLERK I-II (BILINGUAL -SPANISH) (G7-10)		3579	01/01/26	60000	6060/6060 5	(\$52,200)	(\$30,300)	(\$21,900)
EAWS ADM	EG JC720	(1.000)	CLERK I-II (G7-10)		3317	01/01/26	60000	6060/6060 5	(\$104,700)	(\$82,900)	(\$21,800)
EAWS ELIG	EG JC720	(1.000)	ECONOMIC SUPPORT SPECIALIST (BILINGUAL-ARABIC) (G17)		3641	01/01/26	62000	6062/6062 5	(\$118,100)	(\$68,500)	(\$49,600)
PEI PREV	EG 1871	(1.000)	AMERICORPS COORDINATOR (P7)	PROJECT	3082	01/01/26	71351	6071/6171 5	(\$129,800)	(\$91,431)	(\$38,369)
		(8.000)	Total Subtractions						(\$919,600)	(\$306,031)	(\$613,569)
Transfers											
DAS DIS SRV	MGR-PROF	(1.000)	DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST (M10)		3292	01/01/26	44000	6044/6044 2	(\$149,800)		(\$149,800)
DAS DIS SRV	MGR-PROF	1.000	DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST (M10)		3292	01/01/26	44346	6044/6644 2	\$149,800		\$149,800
DAS DIS SRV	EG SW2634	(1.000)	SOCIAL WORKER II (SW20)		3185	01/01/26	44000	6044/6044 2	(\$137,800)		(\$137,800)
DAS DIS SRV	EG SW2634	1.000	SOCIAL WORKER II (SW20)		3185	01/01/26	44346	6044/6644 2	\$137,800		\$137,800
DAS DIS SRV	EG SW2634	(1.000)	CASE MANAGER I (SW18)		3576	01/01/26	44000	6044/6044 2	(\$106,000)		(\$106,000)
DAS DIS SRV	EG SW2634	1.000	CASE MANAGER I (SW18)		3576	01/01/26	44346	6044/6644 2	\$106,000		\$106,000
DAS DIS SRV	EG SW2634	(1.000)	CASE MANAGER II (SW20)		3577	01/01/26	44000	6044/6044 2	(\$128,800)		(\$128,800)
DAS DIS SRV	EG SW2634	1.000	CASE MANAGER II (SW20)		3577	01/01/26	44346	6044/6644 2	\$128,800		\$128,800
DAS DIS SRV	EG SW2634	(1.000)	CASE MANAGER II (SW20)		3186	01/01/26	44000	6044/6044 2	(\$122,100)		(\$122,100)
DAS DIS SRV	EG SW2634	1.000	CASE MANAGER II (SW20)		3186	01/01/26	44346	6044/6644 2	\$122,100		\$122,100
DAS DIS SRV	EG SW2634	(1.000)	CASE MANAGER II (SW20)		3578	01/01/26	44000	6044/6044 2	(\$128,800)		(\$128,800)
DAS DIS SRV	EG SW2634	1.000	CASE MANAGER II (SW20)		3578	01/01/26	44346	6044/6644 2	\$128,800		\$128,800
DAS DIS SRV	EG JC720	(1.000)	ACCOUNT CLERK II (G14)		3575	01/01/26	44000	6044/6044 2	(\$117,300)		(\$117,300)
DAS DIS SRV	EG JC720	1.000	ACCOUNT CLERK II (G14)		3575	01/01/26	44346	6044/6644 2	\$117,300		\$117,300
EAWS ELIG	EG JC720	(1.000)	ECONOMIC SUPPORT SPECIALIST (G17)		1135	01/01/26	62363	6062/6362 2	(\$124,800)		(\$124,800)
EAWS ELIG	EG JC720	1.000	ECONOMIC SUPPORT SPECIALIST (G17)		1135	01/01/26	62000	6062/6062 2	\$124,800		\$124,800
EAWS ELIG	MGR-PROF	(0.500)	ECONOMIC SUPPORT SUPERVISOR (M11)		1166	01/01/26	62363	6062/6362 2	(\$79,400)		(\$79,400)
EAWS ELIG	MGR-PROF	0.500	ECONOMIC SUPPORT SUPERVISOR (M11)		1166	01/01/26	62000	6062/6062 2	\$79,400		\$79,400
EAWS ELIG	EG JC720	(1.000)	ECONOMIC SUPPORT SPECIALIST (G17)		1371	01/01/26	62363	6062/6362 2	(\$129,000)		(\$129,000)
EAWS ELIG	EG JC720	1.000	ECONOMIC SUPPORT SPECIALIST (G17)		1371	01/01/26	62000	6062/6062 2	\$129,000		\$129,000
EAWS ELIG	EG JC720	(1.000)	ECONOMIC SUPPORT SPECIALIST (G17)		1470	01/01/26	62363	6062/6362 2	(\$83,100)		(\$83,100)
EAWS ELIG	EG JC720	1.000	ECONOMIC SUPPORT SPECIALIST (G17)		1470	01/01/26	62000	6062/6062 2	\$83,100		\$83,100
EAWS ELIG	EG JC720	(1.000)	ECONOMIC SUPPORT SPECIALIST (G17)		2713	01/01/26	62363	6062/6362 2	(\$141,100)		(\$141,100)
EAWS ELIG	EG JC720	1.000	ECONOMIC SUPPORT SPECIALIST (G17)		2713	01/01/26	62000	6062/6062 2	\$141,100		\$141,100
BH UC	EG 1871	(1.000)	BEHAVIORAL HEALTH PROGRAM SPECIALIST (P10)		3507	01/01/26	96000	6096/6096 5	(\$137,100)		(\$137,100)
BH CCS	EG 1871	1.000	BEHAVIORAL HEALTH PROGRAM SPECIALIST (P10)		3507	01/01/26	99000	6099/6099 2	\$137,100	\$137,100	\$0
			SOCIAL WORKER I (SW18) - TRANSFER TO DANE COUNTY								
CYF YJ	EG SW2634	(1.000)	JUVENILE COURT PROGRAM		1799	01/01/26	53000	6053/6053 2	(\$119,300)		(\$119,300)
		(1.000)	Total Transfers (Savings)/Cost						(\$119,300)	\$137,100	(\$256,400)
		(7.000)	Grand Total (Savings)/Cost						(\$858,800)	\$11,169	(\$869,969)

Division/ Budgeted Program	Narrative	Net GPR Effect
39 HS ADM	Eliminate HS ADM 1.0 FTE Accountant position #3569 to achieve levy savings.	\$ (87,700)
42 DAS ADRC	Eliminate DAS ADRC 1.0 FTE Information and Assistance Lead Specialist position #2862 and 1.0 FTE Information and Assistance Specialist position #2883 to achieve levy savings.	\$ (196,700)
70 PEI ADM	Eliminate PEI ADM 1.0 FTE Clerk I-II position #1426 to achieve levy savings.	\$ (111,800)
72 PEI COMM PRGM	Eliminate PEI COMMUNITY PROGRAMS 1.0 FTE Social Worker I position #3645 to achieve levy savings.	\$ (124,000)
		-\$520,200