

Dane County Department of Human Services 2005 Budget Request Position Reallocation Summary

Reductions	Effective	Org	DI#	Expense	Revenue	Levy
(1.000) Program Coordinator	01/01/05	4290	GPR	(\$77,200)	\$0	(\$77,200)
(1.000) Social Worker	01/01/05	4455	GPR	(\$53,600)	\$0	(\$53,600)
(1.000) Account Clerk II	01/01/05	5565	GPR	(\$54,936)	\$0	(\$54,936)
(0.500) Sewing Alterations Worker	01/01/05	5580	GPR	(\$23,500)	\$0	(\$23,500)
(1.000) Rec Therapy Assistant	01/01/05	5580	GPR	(\$52,933)	\$0	(\$52,933)
(0.500) Sr Social Worker	01/01/05	5580	GPR	(\$31,300)	\$0	(\$31,300)
(0.400) Registered Nurse	01/01/05	5580	GPR	(\$28,900)	\$0	(\$28,900)
(1.000) Certified Nursing Attendant	01/01/05	5580	GPR	(\$50,200)	\$0	(\$50,200)
(0.075) Certified Nursing Attendant	01/01/05	5580	GPR	(\$3,700)	\$0	(\$3,700)
(0.250) Clerk Typist I-II (Transferred to Administration)	01/01/05	6120	GPR	(\$13,800)	\$0	(\$13,800)
(6.725)	Total Reductions			(\$390,069)	\$0	(\$390,069)
Revenue Funded Additions						
0.333 Clerk Typist III	01/01/05	4140	4	\$18,300	\$18,300	\$0
1.000 Senior Applications Programmer	01/01/05	4740	4	\$85,900	\$85,900	\$0
0.250 Committee Coord/Proc Eval	01/01/05	4665	7	\$18,300	\$18,300	\$0
1.583	Total Additions			\$122,500	\$122,500	\$0
(5.142)	Subtotal (Savings)/Cost			(\$267,569)	\$122,500	(\$390,069)
Transfers/Base Adjustments						
Reductions						
(1.000) Certified Nursing Attendant	01/01/05	5580	7	(\$51,150)	\$0	(\$51,150)
(1.000) Community Nutrition Coordinator	01/01/05	6120	7	(\$68,665)	\$0	(\$68,665)
(0.400) Committee Coord/Proc Eval	01/01/05	5540	7	(\$29,400)	\$0	(\$29,400)
(0.500) SIG Project Assistant	01/01/05	4665	7	(\$25,278)	(\$25,278)	\$0
(2.900)	Total Reductions			(\$174,493)	\$0	(\$149,215)

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Additions

0.500	Unit Clerk	01/01/05	5580	7	\$24,843	\$0	\$24,843
0.500	Unit Clerk	01/01/05	5580	7	\$24,843	\$0	\$24,843
0.250	Clerk Typist I-II (Transferred from Public Health Nursing)	01/01/05	4140	GPR	\$13,800	\$0	\$13,800
0.400	Committee Coord/Proc Eval	01/01/05	4665	7	\$29,400	\$29,400	\$0
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1.650	Total Additions				\$92,886	\$29,400	\$63,486
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(1.250)	Subtotal (Savings)/Cost				(\$81,607)	\$29,400	(\$85,729)

Position Reallocations Due To Program Realignments	Effective	Org	DI#	Expense	Revenue	Levy
(1.000) Social Work Supervisor	01/01/05	4695	7	(\$83,448)	\$0	(\$83,448)
1.000 Social Work Supervisor	01/01/05	4455	7	\$83,448	\$0	\$83,448
(6.000) Social Worker/Sr Social Worker	01/01/05	4695	7	(\$435,322)	\$0	(\$435,322)
6.000 Social Worker/Sr Social Worker	01/01/05	4455	7	\$435,322	\$0	\$435,322
(5.000) Program Leader	01/01/05	4695	7	(\$311,367)	\$0	(\$311,367)
5.000 Program Leader	01/01/05	4455	7	\$311,367	\$0	\$311,367
(1.000) CYF Human Services Manager	01/01/05	4695	7	(\$105,300)	\$0	(\$105,300)
1.000 CYF Human Services Manager	01/01/05	4290	7	\$105,300	\$0	\$105,300
(1.000) Clerk Typist I-II	01/01/05	4695	7	(\$53,200)	\$0	(\$53,200)
1.000 Clerk Typist I-II	01/01/05	4290	7	\$53,200	\$0	\$53,200
(1.000) Work Experience Coordinator	01/01/05	6015	7	(\$71,026)	\$0	(\$71,026)
1.000 Work Experience Coordinator	01/01/05	5820	7	\$71,026	\$0	\$71,026
(2.000) Lead Economic Support Specialist	01/01/05	6015	7	(\$126,766)	\$0	(\$126,766)
2.000 Lead Economic Support Specialist	01/01/05	5820	7	\$126,766	\$0	\$126,766
(1.000) Associate EAWS Div Manager Prog Develop	01/01/05	6015	7	(\$97,040)	\$0	(\$97,040)
1.000 Associate EAWS Div Manager Prog Develop	01/01/05	5640	7	\$97,040	\$0	\$97,040
(1.000) Economic Support Specialist	01/01/05	6015	7	(\$58,092)	\$0	(\$58,092)
1.000 Economic Support Specialist	01/01/05	5820	7	\$58,092	\$0	\$58,092
(1.000) Economic Assistance Staff Specialist	01/01/05	6015	7	(\$59,276)	\$0	(\$59,276)
1.000 Economic Assistance Staff Specialist	01/01/05	5820	7	\$59,276	\$0	\$59,276
(2.000) Economic Support Trainer	01/01/05	5640	7	(\$124,235)	\$0	(\$124,235)
2.000 Economic Support Trainer	01/01/05	5820	7	\$124,235	\$0	\$124,235
(1.000) Economic Support Supervisor	01/01/05	5640	7	(\$66,968)	\$0	(\$66,968)
1.000 Economic Support Supervisor	01/01/05	5820	7	\$66,968	\$0	\$66,968
(1.000) Economic Support Specialist	01/01/05	5835		(\$55,570)	\$0	(\$55,570) **
1.000 Economic Support Specialist	01/01/05	5820		\$55,570	\$0	\$55,570 **

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(1.000)	Lead Economic Support Specialist	01/01/05	5835	(\$52,908)	\$0	(\$52,908) **
1.000	Lead Economic Support Specialist	01/01/05	5820	\$52,908	\$0	\$52,908 **
(2.000)	Economic Support Specialist	01/01/05	5850	(\$111,690)	\$0	(\$111,690) **
2.000	Economic Support Specialist	01/01/05	5820	\$111,690	\$0	\$111,690 **
(1.000)	Program Coordinator	01/01/05	4155 7	(\$97,100)	\$0	(\$97,100)
1.00	Program Coordinator	01/01/05	4290 7	\$97,100	\$0	\$97,100
-	Subtotal (Savings)/Cost			\$0	\$0	\$0 *
(6.392)	Total (Savings)/Cost			(\$349,176)	\$151,900	(\$475,798)
Grand Total Levy Savings						(\$475,798)

Notes:

* Revenue associated with the Juvenile Delinquency positions in the amount of \$473,800 was reallocated to the Child Welfare program for a net zero levy impact.

** EAWS positions moved between orgs 5835, 5850 and 5820 as part of base adjustments within the Eligibility Determination Personnel Program-no decision item required.