

**Dane County Department of Human Services**  
**2007 Budget Request Position Reallocation Summary**

<b>Reductions</b>		<b>Effective</b>	<b>Org</b>	<b>DI#</b>	<b>Expense</b>	<b>Revenue</b>	<b>GPR</b>
(0.250)	Committee Coord/Proc Eval	01/01/07	4665	CYFCFAP	1	(\$21,000)	(\$21,000) \$0
(0.250)	Committee Coord/Proc Eval	01/01/07	5540	ACICTRMT	2	(\$21,000)	(\$10,000) (\$11,000)
(3.000)	Social Worker	01/01/07	4455	CYFDSSIA	1	(\$202,250)	\$0 (\$202,250)
(1.000)	Program Leader	01/01/07	4455	CYFDSSIA	1	(\$50,450)	\$0 (\$50,450)
(1.000)	Social Worker	01/01/07	4900	ACCCSMGT	1	(\$53,600)	\$0 (\$53,600)
(1.000)	Economic Support Trainer	01/01/07	5640	EAEDBPER	2	(\$72,200)	(\$72,200) \$0
(0.580)	Economic Support Specialist	06/01/07	5640	EAEDBPER	1	(\$34,800)	\$0 (\$34,800)
(0.500)	Sewing/Alterations Worker	01/01/07	5580	BPHCRES	1	(\$25,820)	\$0 (\$25,820)
(0.500)	Certified Occupational Therapy Assistant	01/01/07	5580	BPHCRES	1	(\$35,716)	\$0 (\$35,716)
(0.500)	Senior Social Worker	01/01/07	5580	BPHCRES	1	(\$41,095)	\$0 (\$41,095)
(3.000)	Certified Nursing Attendants	01/01/07	5580	BPHCRES	1	(\$196,984)	\$0 (\$196,984)
(1.000)	Risk Assessment Training Specialist	01/01/07	6120	PHBIOTER	1	(\$72,200)	(\$72,200) \$0
(12.580)	Total Reductions					(\$827,115)	(\$175,400) (\$651,715)
<b>Revenue Funded Additions</b>							
2.000	Social Worker	01/01/07	4685	CYFCHI&I	1	\$151,900	\$151,900 \$0
2.000	Total Additions					\$151,900	\$151,900 \$0
<b>(10.580)</b>	<b>Subtotal (Savings)/Cost</b>					<b>(\$675,215)</b>	<b>(\$23,500)</b> <b>(\$651,715)</b>
<b>Transfers/Base Adjustments</b>		<b>Effective</b>	<b>Org</b>	<b>DI#</b>	<b>Expense</b>	<b>Revenue</b>	<b>GPR</b>
Reductions							
(0.400)	Committee Coord/Proc Eval	01/01/07	4665	CYFCFAP	1	(\$33,100)	\$0 (\$33,100)
(0.250)	Clerk Typist III	01/01/07	5640	EAADMIN	2	(\$16,600)	\$0 (\$16,600)
(0.250)	Clerk Typist I-II	01/01/07	4290	CYF-ADM	2	(\$13,300)	\$0 (\$13,300)
(0.550)	Account Clerk II	01/01/07	5640	EAADMIN	2	(\$36,300)	\$0 (\$36,300)
(0.500)	Clerk Typist III	01/01/07	5640	EAADMIN	2	(\$29,200)	\$0 (\$29,200)
(0.250)	Clerk Typist I-II	01/01/07	5640	EAADMIN	2	(\$11,500)	\$0 (\$11,500)
(0.800)	Account Clerk II	01/01/07	5640	EAADMIN	2	(\$53,900)	\$0 (\$53,900)
(3.000)	Total Reductions					(\$193,900)	\$0 (\$193,900)
Additions							
0.400	Committee Coord/Proc Eval	01/01/07	5540	ACICTRMT	2	\$33,100	\$0 \$33,100
0.250	Clerk Typist III	01/01/07	4290	CYF-ADM	2	\$16,600	\$0 \$16,600
0.250	Clerk Typist I-II	01/01/07	5640	EAADMIN	2	\$13,300	\$0 \$13,300
0.450	Account Clerk II	01/01/07	4290	CYF-ADM	2	\$29,700	\$0 \$29,700
0.100	Account Clerk II	01/01/07	4740	ACAADMIN	2	\$6,600	\$0 \$6,600
0.250	Clerk Typist III	01/01/07	4290	CYF-ADM	2	\$14,600	\$0 \$14,600
0.250	Clerk Typist III	01/01/07	4740	ACAADMIN	2	\$14,600	\$0 \$14,600
0.250	Clerk Typist I-II	01/01/07	4290	CYF-ADM	2	\$11,500	\$0 \$11,500
0.800	Account Clerk II	01/01/07	4740	ACAADMIN	2	\$53,900	\$0 \$53,900
3.000	Total Additions					\$193,900	\$0 \$193,900

**Dane County Department of Human Services**  
**2007 Budget Request Position Reallocation Summary**

-	Subtotal (Savings)/Cost	\$0	\$0	\$0
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**Dane County Department of Human Services**  
**2007 Budget Request Position Reallocation Summary**

Position Reallocations		Effective	Org	DI#	Expense	Revenue	GPR
Reductions							
(0.600)	Certified Nursing Attendant	01/01/07	5580 BPHCRES	2	(\$34,029)	\$0	(\$34,029)
(1.000)	Inservice Education Coordinator	01/01/07	5580 BPHCRES	2	(\$74,156)	\$0	(\$74,156)
<b>(1.60)</b>	<b>Total Reductions</b>				<b>(\$108,185)</b>	<b>\$0</b>	<b>(\$108,185)</b>
Additions							
1.000	Supervising Nurse	01/01/07	5580 BPHCRES	2	\$104,107	\$0	\$104,107
<b>1.00</b>	<b>Total Additions</b>				<b>\$104,107</b>	<b>\$0</b>	<b>\$104,107</b>
(0.60)					(\$4,078)	\$0	(\$4,078)
<b>(11.180)</b>	<b>Total (Savings)/Cost</b>				<b>(\$679,293)</b>	<b>(\$23,500)</b>	<b>(\$655,793)</b>
	<b>Grand Total GPR Savings</b>						<b>(\$655,793)</b>

Public Health Position Reallocations		Effective	Org	DI#	Expense	Revenue	GPR
Transfers to Joint Division in County Budget							
(1.000)	Dir of DC and City of Madison PH Contract	01/01/07	6090 PHADM	2	(\$180,200)	(\$90,100)	(\$90,100)
(1.000)	Director of Environmental Health	01/01/07	6105 PHENVIR	2	(\$110,800)	(\$110,800)	\$0
(1.000)	Public Health Nursing Director	01/01/07	6120 PHNURSE	2	(\$104,189)	\$0	(\$104,189)
(1.000)	Clerk Typist III	01/01/07	6120 PHNURSE	2	(\$67,157)	\$0	(\$67,157)
(0.800)	Clerk Typist I-II	01/01/07	6120 PHNURSE	2	(\$44,297)	(\$44,297)	\$0
(1.000)	Clerk Typist I-II	01/01/07	6120 PHNURSE	2	(\$51,073)	\$0	(\$51,073)
(0.350)	Court Interpreter	01/01/07	6120 PHNURSE	2	(\$16,373)	\$0	(\$16,373)
(0.500)	Public Health Aide	01/01/07	6120 PHNURSE	2	(\$33,180)	\$0	(\$33,180)
(0.500)	Public Health Aide Bilingual/Bicultural	01/01/07	6120 PHNURSE	2	(\$31,458)	(\$12,583)	(\$18,875)
(0.200)	Public Health Nurse	01/01/07	6120 PHNURSE	2	(\$12,304)	(\$12,304)	\$0
(1.000)	Public Health Nurse	01/01/07	6120 PHNURSE	2	(\$89,399)	(\$89,399)	\$0
(1.000)	Public Health Preparedness Coordinator	01/01/07	6120 PHNURSE	2	(\$103,186)	(\$100,300)	(\$2,886)
(1.000)	Public Health Nutritionist	01/01/07	6120 PHNURSE	2	(\$75,858)	(\$75,858)	\$0
(1.000)	Public Health Nutritionist-Redlined	01/01/07	6120 PHNURSE	2	(\$89,763)	(\$65,414)	(\$24,349)
(1.000)	Tobacco Coalition Coordinator	01/01/07	6120 PHNURSE	2	(\$67,851)	(\$67,851)	\$0
(1.000)	Tobacco Coalition Youth Coordinator	01/01/07	6120 PHNURSE	2	(\$80,699)	(\$62,349)	(\$18,350)
(1.000)	Well Woman Program Coordinator	01/01/07	6120 PHNURSE	2	(\$84,788)	(\$76,800)	(\$7,988)
(1.000)	Well Woman Program Specialist	01/01/07	6120 PHNURSE	2	(\$66,679)	\$0	(\$66,679)
(1.000)	WIC Program Supervisor	01/01/07	6120 PHNURSE	2	(\$94,145)	(\$94,145)	\$0
<b>(16.35)</b>	<b>Total Transfer (Savings)/Cost</b>				<b>(\$1,403,399)</b>	<b>(\$902,200)</b>	<b>(\$501,199)</b>
	<b>Grand Total GPR Transferred</b>						<b>(\$501,199)</b>