

**DANE COUNTY  
POLICY AND FISCAL NOTE**

|  |  |                               |
|--|--|-------------------------------|
| <input checked="" type="checkbox"/> Original | <input type="checkbox"/> Update                | Substitute No. _____          |
| Sponsor: Rusk                                |  | Resolution No. 2019 RES-      |
| Vote Required:                               |  | Ordinance Amendment No. _____ |
| Majority                                     | Two-Thirds <input checked="" type="checkbox"/> |                               |

Title of Resolution or Ord. Amd.:

**Authorizing Reallocation of Expenditures for an EAP Program in the District Attorney's Office**

**Policy Analysis Statement:**

Brief Description of Proposal -  
 The District Attorney's Office requests to be added to the FEI contract(s) effective July 1, 2019. Since the contract is being initiated outside of the County budget cycle, the District Attorney's Office request to reallocate a portion of the annual cost from the professional association budget line to a new line for the Employee Assistance Program.

Current Policy or Practice -  
 EAP services are not currently available to DA staff.

Impact of Adopting Proposal -  
 Resolution will provide for ready access to Employee Assistance Program services for District Attorney staff consistently exposed to crime related trauma. The cost per staff member is \$21.45 annually. The total cost will be pro-rated to cover the last six months of the year. Two District Attorney's Office specific trainings will be provided before the end of the year. The associated training and travel costs will be included. Total reallocation = \$2,000.

**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 checked="" 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 checked="" type="checkbox"/> Decreases Exp. Budget |
|   | <input type="checkbox"/> Increases Position Authority     |
|   | <input type="checkbox"/> Decreases Position Authority     |
|   | Note: if any budget effect, 2/3 vote is required          |

**Narrative/Assumptions about long range fiscal effect:**

The costs associated with the EAP contracts in 2020 will be budgeted.

**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   | \$2,000      | (\$2,000) |            |          | Federal      |              |          |            |          |
| Contractual Services |              |           |            |          | State        |              |          |            |          |
| Capital              |              |           |            |          | Other        |              |          |            |          |
| <b>Total</b>         | \$2,000      | (\$2,000) | \$0        | \$0      | <b>Total</b> | \$0          | \$0      | \$0        | \$0      |

**Personnel Impact/FTE Changes:**

N/A

**Prepared By:**

|                               |                                 |
|-------------------------------|---------------------------------|
| Agency: Dane County DA Office | Division: Dane County DA Office |
| Prepared by: Julie Foley      | Date: 7/9/19 Phone: 284-6908    |
| Reviewed by:                  | Date: Phone:                    |