

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		Resolution No. 2016 RES-318
Vote Required: Majority _____ Two-Thirds <input checked="" type="checkbox"/>		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

CREATING A NEW POSITION IN THE CLERK OF COURTS OFFICE FOR A PARTNERSHIP WITH THE LAURA AND JOHN ARNOLD FOUNDATION AND REALLOCATING FUNDS FOR THE 2016 BUDGET.

Policy Analysis Statement:

Brief Description of Proposal -

Request approval to create a 1.0 FTE Pretrial Services Analyst (G10) in the Clerk of Courts for the Public Safety Assessment (PSA) project partnership with the intent to improve criminal justice outcomes in the pretrial phase.

Current Policy or Practice -

New positions and budget changes require approval of the County Board and County Executive.

Impact of Adopting Proposal -

The Position authority for the project will be created in 2016 in order to proceed with the PSA project and comply with LJAF timelines. Funds are reallocated in the 2016 budget to accommodate creating the position in 2016 with no GPR impact.

Fiscal Estimate:

Fiscal Effect (check all that apply) -		Budget Effect (check all that apply)	
<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 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 checked="" type="checkbox"/> Results in Expenditure Decrease		<input checked="" type="checkbox"/> Decreases Exp. Budget	
		<input checked="" 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 2017 Budget will be modified via County Board Amendment for the expenditures and revenue for this position for 2017.

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					Federal				
Contractual Services					State				
Capital					Other				
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Creates 1.0 FTE Pretrial Services Analyst (G10) position in 2016 via reallocation of LTE funds. The Position is contingent upon grant funding.

Prepared By:

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