

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Rusk		Resolution No. 2015 RES-017
Vote Required: Majority _____ Two-Thirds <input checked="" type="checkbox"/>		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

ESTABLISHING ACCOUNTS AND REALLOCATING EXPENDITURES IN THE VICTIM WITNESS DIVISION OF THE DISTRICT ATTORNEY'S OFFICE.

**Policy Analysis Statement:**

Brief Description of Proposal -

Expenditures & Revenues are included in the 2015 budget for the ongoing VOCA Grant; however, at the time the VOCA grant was submitted it was uncertain that Dane County would receive the additional funding from the DOT for a Traffic Grant administered by the Sheriff's Office. Some of the funds from the Traffic grant are allocated to the Crime Response Program in the Victim Witness Unit. Subsequent to the adoption of the budget, the Sheriff's Office received approval of the traffic grant. Some of the VOCA grant funds are now available to be reallocated for other programmatic needs including victim emergency funds, supplies and equipment, and staff development. The Department of Justice has approved the grant

Current Policy or Practice -

Budget changes require approval of the County Board.

Impact of Adopting Proposal -

The 2015 budget will be modified to include the appropriate lines and the budget amounts will be more accurately reflected.

**Fiscal Estimate:**

Fiscal Effect (check all that apply) -

- No Fiscal Effect
- Results in Revenue Increase
- Results in Expenditure Increase
- Results in Revenue Decrease
- Results in Expenditure Decrease

Budget Effect (check all that apply)

- No Budget Effect
- Increases Rev. Budget
- Increases Exp. Budget
- Decreases Rev. Budget
- Decreases Exp. Budget
- Increases Position Authority
- Decreases Position Authority

Note: if any budget effect, 2/3 vote is required

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

N/A

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services		\$3,000			County Taxes				
Operating Expenses	\$12,200				Federal				
Contractual Services		\$9,200			State				
Capital					Other				
Total	\$12,200	\$12,200	\$0	\$0	Total	\$0	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

N/A

**Prepared By:**

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