

**DANE COUNTY
POLICY AND FISCAL NOTE**

| | | |
|--|-------------------------------------|------------------------------------|
| <input checked="" type="checkbox"/> Original | <input type="checkbox"/> Update | Substitute No. _____ |
| Sponsor: McCarville | | Resolution No. 2020 RES-184 |
| Vote Required: | | Ordinance Amendment No. _____ |
| Majority <input checked="" type="checkbox"/> | Two-Thirds <input type="checkbox"/> | |

Title of Resolution or Ord. Amd.:

Authorizing An Extension of LTE Hours in the Dane County District Attorney's Office

Policy Analysis Statement:

Brief Description of Proposal -

The District Attorney's Office requests an extension in the capped annual LTE hours of two positions: one necessary to retain the capacity of the victim services staff to respond to increased levels of homicide and gun violence seemingly related to the protracted pandemic; the other responsible for the documenting the additional victim contacts necessitated by the recently passed and self-enacting crime victim constitutional amendment.

Current Policy or Practice -

Dane County Civil Service Ordinance, section 18.16(1)(a), limits limited term employees to 1,200 hours per year

Impact of Adopting Proposal -

Resolution will provide for the ability to meet the staffing demands associated with increased violent crime and gun violence exacerbated by the stresses of the prolonged pandemic. Further it will allow us to remain in compliance with the the increased demands resulting from the unfunded mandates associated with the recently passed self- enacting victim rights constitutional ammendment.

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 checked="" 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 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 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 pandemic has nearly eliminated in person court appearances and jury trails for months. We are very slowly resuming court proceedings. It is unlikely that jury trials will resume until late in the year or early next year. They are significant costs associated with trials (victim/witness/expert witness travel, meals and lodging). None of these costs have been borne by the District Attorney's Office for months resulting in substantial cost savings. The increased LTE costs will easily be offset by the savings resulting from the lack of trials.

Expenditure/Revenue Changes:

| | Current Year | | Annualized | | | Current Year | | Annualized | |
|----------------------|--------------|----------|------------|----------|--------------|--------------|----------|------------|----------|
| | Increase | Decrease | Increase | Decrease | | Increase | Decrease | Increase | Decrease |
| Expenditures - | | | | | Revenues - | | | | |
| Personal Services | \$15,000 | | | \$0 | County Taxes | | | | |
| Operating Expenses | | | | | Federal | | | | |
| Contractual Services | | | | | State | | | | |
| Capital | | | | | Other | | | | |
| Total | \$15,000 | \$0 | \$0 | \$0 | Total | \$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: 8/31/20 Phone: 284-6908 |
| Reviewed by: | Date: Phone: |