

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>2015 RES-485</u>
Vote Required: _____		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

Authorizing Acceptance of Supplemental Grant Funds for Victims of Crime Act (VOCA) Program in the DA's Office and Reallocating Expenditures in the Victim Witness Division for VOCA Funding.

Policy Analysis Statement:

Brief Description of Proposal -

The Crime Response Program of DA Victim Witness was awarded a \$70,771 Victim of Crimes Act (VOCA) supplemental grant funds in addition to the original \$228,460 VOCA grant for the period beginning Oct. 1, 2015 and ending Sept. 30, 2016. The original grant is ongoing and the expenditures and revenues were included in the 2016 budget. The 2016 budget will be further adjusted to reflect the revenue and expenditure of supplemental funds.

Current Policy or Practice -

Grant authorization and budget changes require approval of County Board.

Impact of Adopting Proposal -

Grant funds will be accepted, a .70 FTE project position will be created, and the 2016 budget will be modified to include the appropriate budget amounts.

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:

The supplemental grant dollars are projected to be renewed year 2 and 3.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$59,866				County Taxes				
Operating Expenses	\$5,905				Federal	\$70,771			
Contractual Services	\$5,000				State				
Capital					Other				
Total	\$70,771	\$0	\$0	\$0	Total	\$70,771	\$0	\$0	\$0

Personnel Impact/FTE Changes:

.70 FTE Project Position added year 1. Projected to continue with renewal of the grant.

Prepared By:

Agency: Dane County District Attorney	Division: Victim Witness
Prepared by: Julie Foley	Date: 2/19/16 Phone: 608-284-6908
Reviewed by:	Date: Phone: