

**DANE COUNTY
POLICY AND FISCAL NOTE**

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

Title of Resolution or Ord. Amd.:

AUTHORIZING REALLOCATION OF POSITION AUTHORITY, ESTABLISHING NEW ACCOUNT, AND REALLOCATION OF EXPENDITURES FOR VOCA GRANT (FOR UNDERSERVED POPULATIONS) IN THE DISTRICT ATTORNEY'S OFFICE.

Policy Analysis Statement:

Brief Description of Proposal -

The Crime Response Program in the Victim Witness Division of the District Attorney's Office was awarded a Victim of Crime Act (VOCA) competitive grant for underserved populations. The grant acceptance, funding, and 1.0 FTE authorization was approved with 2016 RES-288. Since the time the resolution was adopted, the District Attorney's Office has been informed that .50 FTE of the new position #3059 will be filled via the bumping process due to a layoff. To accommodate this and meet the requirements of the grant the 1.0 FTE Crime Response Specialist project position needs to be split into two .50 FTE Crime Response Specialist project positions (with one of the .50 bilingual), contingent upon funding from the WI Department of Justice VOCA Grant for underserved populations.

Current Policy or Practice -

Position changes and budget changes require approval of the County Board.

Impact of Adopting Proposal -

The 1.0 FTE position will be split into two .50 FTE positions and amounts reallocated to fulfill the requirements of this grant.

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 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:

N/A - grants ends 9/30/17.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	(\$19,172)				County Taxes				
Operating Expenses					Federal				
Contractual Services	\$19,172				State				
Capital					Other				
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Splits 1.0 FTE into two .50 FTE positions that are contingent on grant funding.

Prepared By:

Agency: District Attorney	Division: Victim Witness Unit
Prepared by:	Date: 12/5/16 Phone: _____
Reviewed by:	Date: _____ Phone: 284.6167