

DANE COUNTY
POLICY AND FISCAL NOTE

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

Title of Resolution or Ord. Amd.:

AMENDING THE 2017 OPERATING BUDGET TO ENHANCE PRE-TRIAL SERVICES

Policy Analysis Statement:

Brief Description of Proposal -

This resolution reallocates personnel savings from a reclassified position in the Clerk of Courts Office and reallocates previously authorized Limited Term Employee funding to create a new full time Project Position in the Alternatives to Incarceration Program to ensure that pre-trial risk assessments can be performed for all eligible defendants.

Current Policy or Practice -

The current 1.0 FTE Project Pre-Trial Services Analyst and .5 LTE Pre-Trial Services Analyst have been training on the Arnold Foundation's PSA tool, with an intended go-live date in late March, 2017.

Impact of Adopting Proposal -

The Pre-Trial Services Analysts have concluded that, based upon their training and experience, that the current staffing configuration is not sufficient for the anticipated workload. Having two full-time positions dedicated to performing pre-trial risk assessments is more likely to ensure success.

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:

None.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services									
Operating Expenses									
Contractual Services									
Capital									
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

We will retain 1.0 FTE Pre-Trial Services Analyst project position and add one additional FTE Pre-Trial Services Analyst project position. We will eliminate the .5 Pre-Trial Services Analyst LTE.

Prepared By:

Agency:	Division:	
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Reviewed by:	Date:	Phone: