

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Andrae		Resolution No. <u>2024 RES-366</u>
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

Authorizing Reallocation of 0.5 FTE of Position Authority in the Crime Response Program of the District Attorney's Office.

Policy Analysis Statement:

Brief Description of Proposal -

A 0.5 FTE position (#243) will be vacated in the Crime Response Program commencing 4/7/25. The program currently supports two 0.7 positions. All positions share a common class specification and position description. The Crime Response Program proposes to assign 0.3 FTE to position #2999 and 0.2 FTE to position #3051. The positions were originally designated part time due to limits on available grant funds.

Current Policy or Practice -

The Program sought approval from DOA, the impacted employees, and the employee group.

Impact of Adopting Proposal -

Increasing the FTE of existing positions immediately enhances the productivity of the unit vs. recruiting, hiring and training another part-time employee.

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:

No long range fiscal effect.

Expenditure/Revenue Changes:

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

Personnel Impact/FTE Changes:

N/A

Prepared By:

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