

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Gray		Resolution No. 2023 RES-094
Vote Required: Majority _____		Ordinance Amendment No. _____
Two-Thirds <input checked="" type="checkbox"/>	<input type="checkbox"/> 3/4 _____	

Title of Resolution or Ord. Amd.:

ALLOCATION OF CRIMINAL JUSTICE REFORM INITIATIVES FUNDING

Policy Analysis Statement:

Brief Description of Proposal -
 The 2023 budget included \$500,000 for criminal justice reform initiatives in the new Office of Criminal Justice Reform and Equity. The County Board created the Criminal Justice Reform Initiatives Committee to make recommendations regarding these funds. This resolution allocates funds.

Current Policy or Practice -
 The funds currently in the Office of Criminal Justice Reform & Equity budget.

Impact of Adopting Proposal -
 Funding is allocated to other departments to hire other staff and provide program funding. Future funding will be incorporated into these departments.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
<input checked="" 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 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 checked="" 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 resolution creates four new positions which will incur greater expenses over time.

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:

4 new positions

Prepared By:

Agency: Board Office	Division:	
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