

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: August 19, 2013

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Abolish and Create / Witness Protection Analyst (full time)

FISCAL EFFECT:

- | | |
|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input checked="" type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> Decrease Operating Revenues | |

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	3,721	26,145
	Revenue		
	Net Cost		
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost	3,721	26,145

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated. ¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

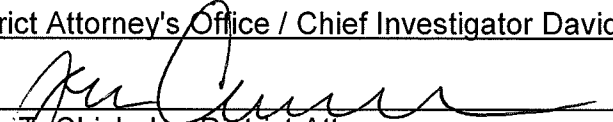
Request is made to abolish three hourly administrative intern positions (1.4 FTE, of which only one is currently filled and doing analytical witness protection work) and create one full time witness protection analyst (1.0 FTE) effective on Monday, November 11, 2013. The new position would continue in 2014 and future years. The cost to make this change for the remainder of 2013 is \$3,721, based on the net increase in cost from an hourly administrative intern in pay grade 01M, step 7, working 19 hours per week, to a full time employee in pay grade 16A, step 1. The district attorney is requesting funding for this position in the 2014 budget; this will result in a net increase in cost of \$26,145 from an hourly administrative intern in pay grade 01M, step 7, working 19 hours per week, to a full time employee in pay grade 16A, step 1. That net increase does not include the additional cost of fringe benefits for a full time employee. The current personnel budget for the district attorney has sufficient funds to support the requested action in 2013 and the 2014 budget request includes the position.

The fiscal calculation in this note was reviewed by Veronica Rudychev of DAS Fiscal.

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

Department/Prepared By District Attorney's Office / Chief Investigator David Budde

Authorized Signature


John T. Chisholm, District Attorney

Did DAS-Fiscal Staff Review?

Yes

No