

**MILWAUKEE COUNTY FISCAL NOTE FORM**

**DATE:** November 1, 2019

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Creation of a 1.0 FTE Project Safe Neighborhoods (PSN) Position in District Attorney's Office .

**FISCAL EFFECT:**

- |  |  |
|--|--|
| <input checked="" 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 type="checkbox"/> Increase Operating Expenditures<br>(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues     |
| <input 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 checked="" 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.*

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0
<b>Capital Improvement Budget</b>	Expenditure		
	Revenue		
	Net Cost		

## 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. <sup>1</sup> 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.

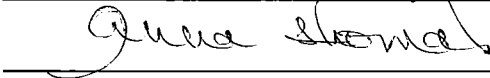
The District Attorney's office requests the creation of a 1.0 FTE position – a victim/witness advocate co-located in the Milwaukee County District Attorney's Violent Crimes Unit and the Milwaukee Police Department. This is based on a Project Safe Neighborhoods grant award of \$316,576 which includes funding for approximately two years for a new 1.0 FTE Victim Witness Advocate in the Milwaukee County District Attorney Office (Wages \$114,875 + Fringe \$65,017 = \$179,893). This same award includes \$3,070 for computer equipment for the new position and finally, the award also includes an amount of \$133,613.00 for use in connection with contractual services to be provided by the City of Milwaukee Office of Violence Prevention.

Creation of the 1.0 FTE new Victim/Witness position will have no tax levy effect because the grant funds will offset, at the level of 100%, the costs associated with the compensation of the new Victim/Witness position. There will be no 2019 budget impact because we do not expect to fill this position until Pay Period 2 in 2020, commencing December 30, 2019. Budgetary authority for the 2020 portion of project expenditures and offsetting revenue of this new PSN grant was included in the District Attorney's 2020 budget.

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<sup>1</sup> 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 Anna Thomas, District Attorney Financial Manager

Authorized Signature 

Did DAS-Fiscal Staff Review?  Yes  No