

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** 11.4.2019

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Request from the District Attorney's Office to create one (1.0) FTE Victim/Witness Advocate to implement a Project Safe Neighborhoods (PSN) grant award

**FISCAL EFFECT:**

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

*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 (2019)	Subsequent Year (2020)
<b>Operating Budget</b>	Expenditure	\$0	\$0
	Revenue	0	0
	Net Cost	0	0
<b>Capital Improvement Budget</b>	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0

## 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.
  - A. The District Attorney's Office is requesting to create one (1.0) FTE Victim/Witness Advocate to implement a new Project Safe Neighborhoods (PSN) grant.
  - B. On October 1, 2019, the District Attorney's Office received an award letter from the State of Wisconsin Department of Justice indicating that the Milwaukee County District Attorney's Office had received a grant award for PSN in the amount of \$316,576. The award included amounts for salary and benefits associated with a new Victim/Witness Advocate position. No local match is required, and the entire cost of the position will be offset by the grant for no tax levy effect.
  - C. Creation of the new position, which will not be filled until Pay Period 2 of 2020 commencing December 30, 2019, at the earliest, will consequently have no 2019 tax levy effect. Budgetary authority for the 2020 portion of the project expenditures and offsetting revenue for the new PSN grant was already included in the District Attorney's 2020 budget.
  - D. No assumptions were made in providing the above information.

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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: Lindsey Shreves, DAS-PSB

Authorized Signature

  
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Did Fiscal Staff Review?

Yes

No

Did CBDP Review? <sup>2</sup>

Yes

No

Not Required

<sup>2</sup> Community Business Development Partners' review is required on all professional service and public work construction contracts.

