

5/20/21 FINANCE AND AUDIT COMMITTEE APPROPRIATION TRANSFERS  
 C DEPARTMENTAL RECEIPT OF REVENUE

Action Required

Finance and Audit Committee  
 2/3's County Board

WHEREAS, department requests for transfers within their own accounts have been received by the Department of Administrative Services, Performance, Strategy, and Budget (PSB), and the Director finds that the best interests of Milwaukee County will be served by allowance of such transfers;

THEREFORE, BE IT RESOLVED, that the Director, Department of Administrative Services, is hereby authorized to make the following transfers in the 2021 appropriations of the respective listed departments:

1)	<u>From</u>	<u>To</u>
<u>4500 – District Attorney</u>		
4932 – Other Private Funding Revenue	\$6,250	
6999 – Sundry Services		\$6,250

This appropriation fund transfer provides 2021 budget authority for offsetting revenues and expenditures related to a non-match grant award from Loyola University - Chicago to fund expenses related to criminal justice reporting projects in Milwaukee County. This grant will specifically fund an application programming interface between the Milwaukee County District Attorney's Office and the Wisconsin Consolidated Court Automation Program (CCAP).

On October 21, 2020, the Milwaukee County District Attorney's Office applied for a non-match grant from Loyola University - Chicago in the amount of \$12,500. The application identified DA John Chisholm as the Project Director. On that same day, the office was notified that the grant would in fact be awarded to the District Attorney's office. The period of the grant will be two years from November 2020 to November 2022, with the budget for each year set at \$6,250. Identified as Fund Transfer Request DA-2-20-03, this office previously sought and received authority for a fund transfer relating to the 2020 portion of the grant. See File #20-892 (Transfer Packet p. 5).

This new fund transfer request seeks to address the 2021 portion of the grant, also in the amount of \$6,250.

In the past, the Milwaukee County District Attorney's Office has participated with Loyola University Chicago and Professor Don Stemen in projects designed to promote prosecutorial effectiveness and fairness. See "Race, Ethnicity and prosecution in Milwaukee County, Wisconsin, Advancing Prosecutorial Effectiveness and Fairness Report Series (September 2019), <https://cj.fiu.edu/news/2019/racial-disparities-in-prosecution-Milwaukee-report/milwaukeeereport.pdf>. Similarly, the District Attorney's office has published a website on the Internet designed to afford the public the opportunity to view key indicators on the function of the criminal justice system. See <https://data.mkedao.com/>.

Historically, the data that supported both of these initiatives have been obtained from the Wisconsin Circuit Court's Consolidated Court Automation Programs (CCAP) using an application programming interface made available to Milwaukee County free of charge. We are now advised by CCAP that the state will charge Milwaukee County \$6,250 per year in order to obtain this data.

Loyola University - Chicago is providing this grant to facilitate the continuation of the projects identified above. The grant funds will be used for those purposes and for internal purposes such as the identification of indigent, publicly represented defendants and for internal ad hoc data reporting.

There is no tax levy impact from this fund transfer.

TRANSFERS SIGNED BY THE COUNTY EXECUTIVE APRIL 16, 2021.

2)	<u>From</u>	<u>To</u>
<u>4500 – District Attorney</u>		
2699 – State Revenue	\$58,832	
5199 – Salary		\$46,213
5201 – Overtime		\$1,262
5312 – Social Security		\$3,632
7977 – Computer Equipment		\$5,325
6329 – Cell Phones		\$465
6693 – Vehicle Expenses		\$1,734
7924 – Apparel		\$201

This Fund Transfer Request seeks 2021 budget authority for offsetting revenues and expenditures related to a non-match grant award from the Wisconsin Department of Justice identified as Grant ID 16493, Operation Legend (2020). There is no tax levy effect related to this fund transfer because expenditures are offset by grant revenues.

On January 19, 2021, the Milwaukee County District Attorney's Office applied to the Wisconsin Department of Justice, acting on behalf of the U.S. Attorney's Office for the Eastern District, for a non-match grant under the federally sponsored program known as Operation Legend (2020) in the amount of \$185,000. Dated February 2, 2021, the District Attorney's Office received an award letter stating that the Wisconsin Department of Justice, on behalf of the United States Attorney for the Eastern District, had approved a grant award to Milwaukee County in the amount of \$185,000. The period of the grant is from February 1, 2021 to September 30, 2023.

Funding from this grant will be used to compensate and equip a Victim Witness person who will maintain a continuity of contact to insure that witnesses are supported and are available for purposes of prosecution, including trial. The grant provides funding for the wages and benefits of one Victim Witness Advocate as well as computer equipment, computer accessories and apparel for that Victim Witness Advocate. Funding for vehicle maintenance and parking is also provided. This fund transfer provides budget authority for the expenditure of county funds as listed above and the receipt of offsetting grant revenues for such expenses.

There is no tax levy impact from this fund transfer.

TRANSFERS SIGNED BY THE COUNTY EXECUTIVE APRIL 16, 2021.

3)		<u>From</u>	<u>To</u>
	<u>9000 - Parks</u>		
	6149 – Prof Serv Nonrecur Oper	\$270,000	
	5199 – Salaries – Wages Budget	\$27,000	
	5312 – Social Security Taxes	\$3,000	
	6503 – Rental/ Lease – Short Term	\$5,000	
	6409 – Printing and Stationary	\$10,000	
	5199 – Salaries – Wages Budget	\$5,000	
	4932 – Other – Private Funding Rev		\$320,000

In 2019, Milwaukee County Parks partnered with American Family Insurance, the Milwaukee Brewers and T&M partners to present the July 3<sup>rd</sup> fireworks at the Milwaukee Lakefront. At that time, American Family Insurance coordinated the firework vendors and payment for the event and reimbursed Milwaukee County Parks for associated costs. After the event in 2019, Milwaukee County Parks and American Family Insurance agreed to revise the arrangement and have Parks handle the coordination for future events.

In 2020, the event was cancelled due to COVID-19. With uncertainty of the status of the pandemic, funding for a possible 2021 event was not included in the adopted budget. Early stage planning is commencing for an event in 2021 and budgetary authority will be needed for related expenses.

There is no tax levy impact from this fund transfer.

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