

MILWAUKEE COUNTY FISCAL NOTE FORM

Legistar File No. 16-566

DATE: September 27, 2016Original Fiscal Note ☐Substitute Fiscal Note ☒**SUBJECT:** Creation of 2.0 FTE Victims of Crime Act (VOCA) Positions in District Attorney's Office .**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 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.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	24,412	118,528
	Revenue	19,530	94,823
	Net Cost	4,882	23,705
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

DESCRIPTION OF FISCAL EFFECT

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

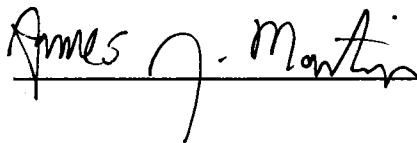
- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated.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.

The district attorney's office is requesting the creation of 2.0 FTE positions – a victim/witness advocate in the domestic violence unit at the Sojourner Family Peace Center and a sensitive crimes victim advocate in the sensitive crimes unit – and approximately \$3,496 in computer equipment for the new positions, to implement a Victims of Crime Act (VOCA) grant award of \$142,940 (114,353 federal funds + \$28,587 local match), as authorized by the County Board in the May 2016 cycle. Legistar File No. 16-309.

Creation of the 2.0 FTE new VOCA positions will have no 2016 tax levy effect because the district attorney's office should be able to absorb the estimated local match expenses of \$4,882 within its 2016 operating budget, on the assumption the new positions will not be filled until November 7, 2016, at the earliest. No appropriation of funds is required in the 2016 budget. The district attorney's office will request funding for the new positions in the 2017 budget, including the estimated 2017 local match expenses of \$23,705.

Department/Prepared By James J. Martin, Deputy District Attorney

Authorized Signature



Did DAS-Fiscal Staff Review? ☒ Yes ☐ No

Did CBDP Review?² ☐ Yes ☐ No ☒ Not Required

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.

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