

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

DATE : October 6, 2016

TO : Theodore Lipscomb, Sr., Chairman, County Board of Supervisors

FROM : Steven Kreklow, Director Performance, Strategy, and Budget

SUBJECT : Request to Create 2.0 FTE in the District Attorneys Office.

REQUEST

The District Attorney requests the following position actions in the District Attorney's Office for the purpose of implementing a Victims of Crime Act (VOCA) grant award:

- Create 1.0 FTE, Victim/ Witness Advocate, Job Code 84170, Pay Range 16A;
- Create 1.0 FTE, Asst. Sensitive Crimes Victim Advocate, Job Code 86061, Pay Range 16A

BACKGROUND/ ANALYSIS

In May 2016, the County Board, pursuant to section 56.06(1) of the county general ordinances, gave the District Attorney's Office permission to apply for VOCA grant funding of \$142,940 (\$114,353 federal funds + \$28,587 local match) from the Wisconsin Department of Justice and to accept the VOCA grant if awarded. Legistar file No. 16-309.

On September 22, 2016 the Wisconsin Department of Justice notified the District Attorney's Office of a VOCA grant award in the amount requested of \$142,940 (\$114,353 federal funds + \$28,587 local match) from approximately October 1 2016, to September 30 2017, with the possibility of two additional years of continued funding. VOCA funds 80 percent of the program expenses with a 20 percent local match requirement.

The VOCA grant award of \$142,940 provides funding for one year for one Victim Witness Advocate position and one Asst. Sensitive Crimes Victim Advocate. Expenses include training, salary, and fringe benefits – a victim/witness advocate in the domestic violence unit, and a sensitive crimes victim witness advocate in the sensitive crimes unit. Expenses include approximately \$3,496 in computer equipment for the two new positions.

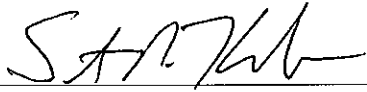
Creation of the two positions will have no 2016 levy impact because the department will absorb the costs into their current budget. These positions actions were not included in the requested or recommended 2017 Budget. DAS PSB plans to submit these position actions to the Finance Committee as part of Amendment 2 to include in the 2017 Budget. The tax levy appropriation increase for 2017 would be \$23,705.

FISCAL NOTE

The requested action would increase 2016 costs by a net of \$4,882 which will be absorbed into the 2016 District Attorney Budget. The requested position actions represent an annual salary and benefit increase of \$118,528 in 2017. These positions actions, revenues, and expenditures were not included in the requested or recommended 2017 Budget. The two positions would be partially funded by \$94,823 in VOCA grant dollars for a total net annual cost increase of \$23,705 in subsequent years.

RECOMMENDATION

The Department of Administrative Services – Performance, Strategy and Budget recommends that the request to create 2.0 FTE, one Victim/Witness Advocate, and one Asst. Sensitive Crimes Victim Advocate, be approved.

A handwritten signature in black ink, appearing to read 'SAK', written over a horizontal line.

Steven Kreklow

Director, Office of Performance, Strategy, and Budget