

**MILWAUKEE COUNTY FISCAL NOTE FORM****DATE:** 6-21-22Original Fiscal Note Substitute Fiscal Note 

**SUBJECT:** From the District Attorney, Office of the District Attorney, requesting authorization to create the following positions, in the District Attorney's Office, funded by the American Rescue Plan Act: 5.0 FTE Victim Witness Advocate; 1.0 FTE Paralegal-Exempt Nm; 4.0 FTE Secretarial Asst Nm; 4.0 FTE Investigator District Atty; 3.0 Hourly Process Investigator; 1.0 FTE Clerical Assistant 1 Nm; and 1.0 FTE Network Tech Spec Da Nm

**FISCAL EFFECT:**

- No Direct County Fiscal Impact  Increase Capital Expenditures
- Existing Staff Time Required  Decrease Capital Expenditures
- Increase Operating Expenditures (If checked, check one of two boxes below)  Increase Capital Revenues
- Absorbed Within Agency's Budget  Decrease Capital Revenues
- Not Absorbed Within Agency's Budget
- Decrease Operating Expenditures  Use of contingent funds
- Increase Operating Revenues
- 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>2022 Aug - Dec</b> | <b>2023</b> |
|-----------------------------------|--|-----------------------|-------------|
| <b>Operating Budget</b>           | Expenditure                            | \$475,321             | \$1,140,771 |
|                                   | Revenue                                | \$475,321             | \$1,140,771 |
|                                   | Net Cost                               | \$0                   | \$0         |
| <b>Capital Improvement Budget</b> | Expenditure                            | \$0                   | \$0         |
|                                   | Revenue                                | \$0                   | \$0         |
|                                   | Net Cost                               | \$0                   | \$0         |

## DESCRIPTION OF FISCAL EFFECT

A. The request is to create 5.0 FTE 23M Victim Witness Advocate, 1.0 FTE 19Z2 Paralegal-Exempt Nm, 4.0 FTE 04Z3 Secretarial Asst Nm, 4.0 FTE 32M Investigator District Atty, 3.0 Hourly 21M Process Investigator, 1.0 FTE 03Z1 Clerical Assistant 1 Nm, and 1.0 FTE 18Z1 Network Tech Spec Da Nm positions.

- 5.0 FTE 23M Victim Witness Advocate - needed to staff the additional five court branches: these additional positions are essential to meet our statutory and constitutional duties to victims and witnesses.
- 1.0 FTE 19Z2 Paralegal-Exempt Nm – needed to address the increased demand for discovery placed on the District Attorney’s Office by expanded court operations, the additional of five new courts, and the increased caseloads as court calendar backlogs are cleared.
- 4.0 FTE 04Z3 Secretarial Asst Nm – needed to support prosecutors as cases move from charging through final disposition.
- 4.0 FTE 32M Investigator District Atty – needed because it is anticipated that these investigators principally will be used to support witness security issues, which the DA projects will increase for three reasons. First, the addition of five new criminal courts will increase the number of jury trials scheduled per week: jury trials, and anticipated testimony at those trials is the catalyst for witness protection issues. Second, the number of jury trials scheduled per court per week has increased since the resumption of court operations after the onset of the pandemic; since jury trials tend to be a catalyst for witness protection issues, more investigators will be needed to deal with the backlog of cases that are being scheduled. Third, there has been a well-documented increase in the number of violent crimes in Milwaukee County; violent crime, by its very nature, often presents additional witness security issues.
- 3.0 Hourly 21M Process Investigator – the DA anticipates that these additional positions will be needed to accommodate increased personal service of subpoenas, which will result from expanded court operations. The District Attorney’s Office foresees the increased need for three reasons. First, the addition of five new criminal courts will increase the number of jury trials scheduled per week. Second, the number of jury trials scheduled per court per week has increased since the resumption of court operations after the onset of the pandemic. Third, Milwaukee County has seen a substantial the increase in homicides and non-fatal shootings, which cases require significantly more personal service of subpoenas on witnesses.
- 1.0 FTE 03Z1 Clerical Assistant 1 Nm – needed to support the service of a higher volume of subpoenas. That increase brings with it the need for additional clerical support.
- 1.0 FTE 18Z1 Network Tech Spec Da Nm - is needed to provide computer and network support for the additional 18 positions in this current request, and support for the attorneys’ expanded courtroom technology needs as the number of trials increase in the five new court branches.

B. \$2,966,202.42 is committed to the Milwaukee County District Attorney's Office for expanded court operations in which 1,616,092 will be used form 2022- 2023.

| <u>DA Department Position</u> | <u>Pay Grade</u> | <u>Annual Salary</u> | <u>2022 Cost</u> | <u>2023 Cost</u>   |
|-------------------------------|------------------|----------------------|------------------|--------------------|
| Victim Witness Advocate       | 23M              | 59,522.00            | 24,800.83        | 59,522.00          |
| Victim Witness Advocate       | 23M              | 59,522.00            | 24,800.83        | 59,522.00          |
| Victim Witness Advocate       | 23M              | 59,522.00            | 24,800.83        | 59,522.00          |
| Victim Witness Advocate       | 23M              | 59,522.00            | 24,800.83        | 59,522.00          |
| Victim Witness Advocate       | 23M              | 59,522.00            | 24,800.83        | 59,522.00          |
| Secretarial Asst Nm           | 04Z3             | 44,563.00            | 18,567.92        | 44,563.00          |
| Secretarial Asst Nm           | 04Z3             | 44,563.00            | 18,567.92        | 44,563.00          |
| Secretarial Asst Nm           | 04Z3             | 44,563.00            | 18,567.92        | 44,563.00          |
| Secretarial Asst Nm           | 04Z3             | 44,563.00            | 18,567.92        | 44,563.00          |
| Investigator District Atty    | 32M              | 84,358.00            | 35,149.17        | 84,358.00          |
| Investigator District Atty    | 32M              | 84,358.00            | 35,149.17        | 84,358.00          |
| Investigator District Atty    | 32M              | 84,358.00            | 35,149.17        | 84,358.00          |
| Investigator District Atty    | 32M              | 84,358.00            | 35,149.17        | 84,358.00          |
| Clerical Asst 1 Nm            | 03Z1             | 38,734.00            | 16,139.17        | 38,734.00          |
| Process Investigator FT       | 21M              | 55,809.00            | 23,253.75        | 55,809.00          |
| Process Investigator FT       | 21M              | 55,809.00            | 23,253.75        | 55,809.00          |
| Process Investigator FT       | 21M              | 55,809.00            | 23,253.75        | 55,809.00          |
| Network Tech Spec Da Nm       | 18Z1             | 64,701.00            | 26,958.75        | 64,701.00          |
| Paralegal Nm                  | 19Z2             | 56,615.00            | 23,589.58        | 56,615.00          |
|                               |                  | <b>Total</b>         | <b>\$475,321</b> | <b>\$1,140,771</b> |

C. The increase in Operating Expenditures is equal to the increase in Operating Revenues, thus the impact of the transactions is completely absorbed within the agency.

D. No assumptions were made.

Department/Prepared By Damian Rivera, Office of Strategy, Budget, and Performance

Authorized Signature JOSEPH WALKERS

Did DAS-Fiscal Staff Review?  Yes  No

Did CBDP Review?<sup>2</sup>  Yes  No  Not Required