

MILWAUKEE COUNTY FISCAL NOTE FORM

The fiscal note for this request to create 1.0 FTE position of victim/witness advocate in the district attorney's office was prepared as part of Legistar File No. 15-736, reprinted in full below.

DATE: November 13, 2015

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Permission to Apply for a Supplemental Victims of Crime Act (VOCA) Grant and to Accept the Grant if Awarded.

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	0	83,760
	Revenue	0	67,005
	Net Cost	0	16,755
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 applying for supplemental Victims of Crime Act (VOCA) funding of \$83,760 (\$67,005 federal + \$16,755 local match), consisting of approximately \$79,110 for the salary and fringe benefits of a victim/witness advocate, to be located at the Sojourner Family Peace Center to provide services to victims of domestic violence, and approximately \$4,650 of computer equipment, consisting of a tablet and printer for the new victim/witness advocate located at Sojourner and an additional laptop for the district attorney's crisis response unit.

Acceptance of the VOCA grant, if awarded, will have no tax levy effect because the district attorney's office can absorb the local match expenses of approximately \$16,755 within its 2016 budget. No appropriation of funds is 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.

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

Authorized Signature James J. Martin

Did DAS-Fiscal Staff Review? Yes No

Did CDBP Review?² Yes No Not Required

James J. Martin
January 6, 2016