

-COUNTY OF MILWAUKEE-
INTEROFFICE COMMUNICATION

DATE : September 18, 2013

TO : Supervisor Marina Dimitrijevic, Chairwoman, Board of Supervisors

FROM : Josh Fudge, Fiscal & Budget Administrator, DAS-Fiscal

SUBJECT : District Attorney Request to abolish 1.4 FTE Administrative Intern position (title code 00087700, Pay range 01M) and create 1.0 FTE Witness Protection Analyst (Title Code TBD, Pay range 19L).

REQUEST

The District Attorney is requesting permission to abolish 1.4 FTE Administrative Intern position (title code 00087700, Pay range 01M) and create 1.0 FTE Witness Protection Analyst (Title Code TBD, Pay range 19L)

BACKGROUND/ANALYSIS

The District Attorney is requesting the creation of this position to provide additional capacity to support the witness protection unit with monitoring of inmate communication in cases where it is necessary as well as effective and productive. The particular focus of this position would be on cases involving violent felony criminals and certain misdemeanor cases such as those involving domestic violence or battery. Currently, these duties are being performed by multiple hourly Administrative Intern positions, which the District Attorney's Office is proposing the abolishment of in lieu of a full-time Witness Protection Analyst position.

The request indicates that the Witness Protection Analyst position, as a full-time position, would increase the weekly hours dedicated to monitoring of inmate communication from 57 to 78. Currently, only 27 hours a week are funded in the 2013 Adopted Budget. Data provided by the District Attorney's Office shows an increase of 33% in request for service, which correlates to an increase of 56% in cases requiring analyst aid. In addition, cases which are non-referral, or cases that are not referred by the District Attorney's legal or victim/witness staff for possible threats, currently has a five to six month backlog. In order to avoid trials being dismissed due to witness intimidation or tampering, this backlog needs to be substantially reduced. Furthermore, the reduction in backlog will assist in reducing new crimes being committed against victims and witnesses related to intimidation or tampering. Adding this position to provide the additional support hours would improve the efficiency; and would ensure that the backlog of both referral and non-referral cases is greatly reduced to improve safety of witnesses.

The District Attorney proposes to offset the cost of the new position by abolishing 1.4 FTE Administrative Intern position, which equates to three total hourly positions all scheduled for 19 hours per week, two of which are vacant and unfunded and one of which is filled and funded. The District Attorney indicates that the outcome of the inmate communication monitoring would be best served by a full-time position in lieu of part time intern positions.

FISCAL NOTE


Assuming that the newly created position is filled at the start of pay period 25 at step 1 of the pay

range and the positions being proposed for abolishment are abolished at the start of pay period 25, the current year net fiscal impact is a cost increase of \$3,385. This assumes a cost of \$4,478 for the two remaining pay periods in 2013 for the newly created position being offset by a savings of \$1,093 from the abolishment of 1.4 FTE Administrative Intern positions. The 2014 estimated cost of this request is \$58,212 (including salary, social security, and benefits costs). This is offset by a savings of approximately \$14,204 from the abolished positions. The net fiscal impact for 2014 is \$44,008.

RECOMMENDATION

The Department of Administrative Services, Fiscal Affairs (DAS) recommends the request by the District Attorney to abolish 1.4 FTE Administrative Intern position (title code 00087700, Pay range 01M) and create 1.0 FTE Witness Protection Analyst (Title Code TBD, Pay range 19L) be approved.

Prepared by:
Veronica Rudychev



Josh Fudge
Fiscal and Budget Administrator

cc: Chris Abele, County Executive
John Chisholm, Milwaukee County District Attorney
Supervisor Willie Johnson Jr., Co-Chair, Finance, Personnel & Audit Committee
Supervisor David Cullen, Co-Chair, Finance, Personnel & Audit Committee
Amber Moreen, Chief of Staff, Office of the County Executive
Kelly Bablitch, Chief of Staff, County Board
Steve Cady, County Board Fiscal and Budget Analyst

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: September 18, 2013

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: District Attorney Request to abolish 1.4 FTE Administrative Intern position and create 1.0 FTE Witness Protection Analyst (Title Code TBD, Pay range 19L).

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 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	\$3,385	\$44,008
	Revenue	\$0	\$0
	Net Cost	\$0	\$0
Capital Improvement Budget	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0

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.

A. Abolish 1.4 FTE Administrative Intern position (title code 00087700, Pay range 01M) and create 1.0 FTE Witness Protection Analyst (Title Code TBD, Pay range 19L).

B. The estimated net fiscal effect for 2013 related to the creation of 1.0 FTE Witness Protection Analyst and the abolishment of 1.4 FTE Administrative Intern positions including salary and active fringe benefits is \$3,385. This increase will be absorbed within the department's current Personal Services budget.


C. The requested position action assumes that the additional cost during the remainder of 2013 would be absorbed within the existing budgeted appropriations for Personal Services. The District Attorney's Personal Services accounts are currently being run at a surplus due to the Departments ability to hold positions, which were funded in the 2013 Adopted Budget, vacant until the last quarter of 2013. The net cost for 2014 is estimated at \$44,008 and is a direct tax levy impact. The District Attorney's Office has requested continued funding of the position in the 2014 budget.

D. The 2013 cost mentioned above was calculated assuming this newly created position will be placed at step 1 of pay grade 19L and will be filled for the final 2 pay periods in 2013.

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.

Department/Prepared By Veronica Rudychev, Fiscal & Management Analyst, DAS-Fiscal

Authorized Signature _____ 

Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review?² Yes No Not Required

(ITEM) From the Office of the District Attorney, requesting the creation of one position of Witness Protection Analyst and the abolishment of one and four-tenths position of Administrative Intern, in the Office of the District Attorney, by recommending adoption of the following:

A RESOLUTION

WHEREAS, the District Attorney requests the abolishment of one and four-tenths position of Administrative Intern and the creation of one position of Witness Protection Analyst; and

WHEREAS, the requested abolishment of one and four-tenths Administrative Intern position and the creation of one Witness Protection Analyst position is made to provide additional support capacity to the witness protection unit; and

WHEREAS, the Witness Protection Analyst must possess intelligence gathering, analyzing, and dissemination/reporting experience that will be used to help provide full spectrum support to district attorney investigators and prosecutors conducting criminal investigations and prosecutions of witness protection-related crimes, and will be assigned to the Witness Protection Unit of the District Attorney's Investigations Division; and

WHEREAS, the position will perform duties such as: review charged violent felony, sensitive crimes, and domestic violence cases for evidence of witness intimidation, use software to locate, track, and monitor inmate communication, decipher gang codes and urban slang, and appear in court and give evidence in criminal and juvenile cases; and

WHEREAS, Department of Administrative Services, Fiscal Division staff, in its position study of this requested action as required by Milwaukee County General Ordinance 1.16(b), recommends approval of the District Attorney's request; now, therefore,

BE IT RESOLVED, that the following position action is approved for the Office of the District Attorney effective November 11, 2013:

Org Unit 4501 – District Attorney - General

	<u>Title</u>	<u>No. of Positions</u>	<u>Pay Range</u>
Create	Witness Protection Analyst	1	19L (\$38,477-\$52,212)

47
48

Abolish

Administrative Intern

3

01M
(\$23,094-\$27,778)