

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 5/19/17

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Creation of 1.0 FTE District Attorney Investigator

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	\$50,946	\$103,791
	Revenue	\$50,946	\$99,054
	Net Cost	\$0	\$4,737
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. The District Attorney is requesting the creation of 1.0 FTE District Attorney Investigator.
- B. The full cost for the position is roughly \$50,946 for the last 13 pay period of 2017. The 2018 costs assumes 26 pay periods as well as an additional 1% COLA increase over 2017, as well as 2018 changes in fringe benefits. The 2017 cost includes the 2017 1% COLA increase. Additionally, there is a revenue offset from the MacArthur Grant matching the total 2017 expense of \$50,946. In 2018 the District Attorney will need to absorb the difference of roughly \$4,737 in their 2018 budget. There are one time costs of equipment and supplies associated with the position that have been taken care of through the May fund transfer process.
- C. Assuming the grant revenue dollars are passed to the District Attorney's office there is no 2017 Fiscal impact. The District Attorney in the 2018 budget will absorb costs of roughly \$4,737.
- D. The "current year" assumes a 2017 1% COLA and 13 pay period remaining. The "subsequent year" assumes a 1% COLA build on top the 2017 cost. Total revenues for both 2017 and 2018 assume a \$150,000 18 month John D. and Catherine T. MacArthur Safety grant as stated in CB file #17-320.

Department/Prepared By Joshua Scott - DAS PSB

Authorized Signature



Did DAS-Fiscal Staff Review? Yes No

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.

Did CBDP Review?²

Yes

No

Not Required

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