

MILWAUKEE COUNTY FISCAL NOTE FORM**DATE:** February 16, 2024Original Fiscal Note ☒Substitute Fiscal Note ☐

SUBJECT: From the District Attorney, Requesting Retroactive Permission to Enter into Contracts with the Milwaukee Police Department in the amount of \$180,264, the South Milwaukee Police Department in the amount of \$42,228, and the West Allis Police Department in the amount of \$46,824, for Law Enforcement Services to the Milwaukee Metropolitan Drug Enforcement Group, with effective dates of January 1, 2024 through December 31, 2024, which are fully funded by a Byrne JAG Task Force Grant Award from the Wisconsin Department of Justice (WI-DOJ Subgrant 2022-DJ-01 18546)

FISCAL EFFECT:
☒ No Direct County Fiscal Impact
Expenditures
☐ Increase Capital☐ 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.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	\$0	\$0
	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. The District Attorney's Office requests retroactive permission to enter into one-year contracts with the Milwaukee Police Department, the South Milwaukee Police Department, and the West Allis Police Department, for law enforcement services to the Milwaukee Metropolitan Drug Enforcement Group Task Force, with effective dates of January 1, 2024 through December 31, 2024; specifically,
- A contract with the Milwaukee Police Department in the amount of \$180,264, which is attached to this file ("2024 MMDEG MPD Contract") ;
 - A contract with the South Milwaukee Police Department in the amount of \$42,228, which is attached to this file ("2024 MMDEG SMPD Contract"); and
 - A contract with the West Allis Police Department in the amount of \$46,824, which is attached to this file ("2024 MMDEG WAPD Contract").
- B. The request has no cost or cost saving to the County. The contracts are fully funded by a \$543,365 grant award from the Wisconsin Department of Justice (WI-DOJ) through the Edward Byrne Memorial Justice Assistance Grant program,

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 Office of Economic Inclusion review is required on all professional service and public work construction contracts.

Subgrant 2022-DJ-01 18546, and are a condition of that award. The award letter is attached to this file. (“WI-DOJ Subgrant 2022-DJ-01 18546 Award”).

The Edward Byrne Memorial Justice Assistance Drug Task Force grant award is a one-year non-competitive grant awarded annually to Milwaukee County on behalf of the Milwaukee County District Attorney’s Office, which is the fiscal agent and the administrator of the grant. The grant funds the Milwaukee County Metropolitan Drug Task Force, a multi-agency drug task force comprised of members of the Milwaukee Police Department, the South Milwaukee Police Department, the West Allis Police Department, and the Milwaukee County District Attorney’s Office.

For calendar year 2024, the award, designated WI-DOJ Subgrant 2022-DJ-01 18546, is \$543,365. WI-DOJ awarded the grant in that amount to Milwaukee County on December 28, 2023; County Executive Crowley accepted it on behalf of the District Attorney’s Office on January 5, 2024.

The award is comprised of two portions: a federal award of \$321,147, and a state award of \$222,218. For purposes of the grant, the state portion is treated as “match” funding, that is, the non-federal share of the total project costs that a grantee is required to contribute to achieve the purposes of the grant award. For the WI-DOJ Subgrant 2022-DJ-01 18546, the State provides the match funding from state revenue; there is no match cost to the County.

By the terms of the WI-DOJ Subgrant 2022-DJ-01 18546 award, the District Attorney’s Office must enter into one-year contracts with the three member law enforcement agencies to reimburse the agencies for a portion of the salary and benefits costs of their officers who are assigned to the MMDEG to perform task force activities. Specifically, the award requires,

- A contract with the Milwaukee Police Department in the amount of \$180,264;
- A contract with the South Milwaukee Police Department in the amount of \$42,228; and
- A contract with the West Allis police Department in the amount of \$46,824.

The WI-DOJ Subgrant 2022-DJ-01 18546 award will fully fund both those contracts, and the law enforcement agencies are responsible for the salary and benefit costs in excess of the contract amount. The contracts have no County tax levy effect. Because they are a condition of the award, failure to execute them as required would result in the forfeiture of the grant revenue.

- C. The requested actions will have no budget impact. The grant revenue and contract expenditures are included in the department’s 2024 budget as approved by the County Board on November 9, 2023. The grant revenue is listed in account 44007; the contract expenditures are listed in account 60111.

- D. The amount of the grant award is fixed by WI-DOJ. The grant funds have been awarded by WI-DOJ and have been accepted by County Executive Crowley.

The cost of the contract with each agency is established by the awarded grant budget. The contracts provide partial reimbursement of the salary and benefits costs of the officers who are assigned to the MMDEG, calculated as follows:

- For the Milwaukee Police Department, reimbursement at 50% of the annual compensation of the sergeant supervisor assigned to the MMDEG and 34% of the annual compensation of two officers assigned to the MMDEG;
- For the South Milwaukee Police Department, reimbursement at 34% of annual compensation of the police officer assigned to the MMDEG; and
- For the West Allis Police Department, reimbursement at 34% of the annual compensation of the police officer assigned to the MMDEG.

The salary and benefit amounts were provided by the respective law enforcement agencies. The reimbursement rates based on the available grant funds and were approved by the MMDEG Supervisory Commission before the grant application was submitted.

Department/Prepared By District Attorney's Office/Karen Loebel, Deputy District Attorney

Authorized Signature



Milwaukee County District Attorney

Did SBP Fiscal Staff Review?

☒

Yes

☐

No

Did OEI Review?²

☐

Yes

☐

No

☒ Not Required