

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: February 14, 2024

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: Approval to Accept the State of Wisconsin Department of Justice Treatment Alternatives and Diversion (TAD) program grant award for 2024.

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	\$30,000	\$0
	Revenue	\$30,000	\$0
	Net Cost	\$0	
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 Department of Pre-trial Services is requesting the County Board to approve accepting the State of Wisconsin Department of Justice Treatment Alternatives and Diversion (TAD) program grant for 2024. The grant is for \$430,782. The grant amount is a \$30,000 increase from the amount anticipated in the 2024 Adopted Budget. These additional funds are earmarked to enter into an agreement with UW-Milwaukee to provide program evaluation services. The resolution also authorizes an appropriation transfer to recognize the grant revenues and related expenditures that may not have already been included in the 2024 Adopted Budget. There is no fiscal impact in regards to accepting the grant.

Department/Prepared By Vicki Lupo

Authorized Signature

Maria E 2-14-24

Did DAS-Fiscal Staff Review? ☐ Yes ☒ No

Did CBDP Review?² ☐ Yes ☐ No ☒ Not 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.

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

