

MILWAUKEE COUNTY FISCAL NOTE FORM

File No: 25-585

DATE: August 15, 2025

Original Fiscal Note X

Substitute Fiscal Note ☐

SUBJECT: From the Chief Deputy, Office of the Sheriff, requesting an appropriation transfer of \$350,000 from Agency 194-1945 Appropriation for Contingencies to Agency 400-4036 – Office of the Sheriff to increase the expenditure authority for the Allied Universal Services (AUS), (previously G4S Secure Solutions USA, Inc.) contract to provide secure transport services for the Milwaukee County Sheriff’s Office and an approval of an amendment to the current contract to raise the contract cap \$350,000 to \$3,106,959.

FISCAL EFFECT:

- ☒ No Direct County Fiscal Impact
- ☐ Existing Staff Time Required
- ☒ Increase Operating Expenditures  
(If checked, check one of two boxes below)
- ☐ Absorbed Within Agency’s Budget
- ☒ Not Absorbed Within Agency’s Budget
- ☐ Decrease Operating Expenditures
- ☐ Increase Operating Revenues
- ☐ Decrease Operating Revenues
- ☐ Increase Capital Expenditures
- ☐ Decrease Capital Expenditures
- ☐ Increase Capital Revenues
- ☐ Decrease Capital Revenues
- ☒ Use of contingent funds

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	\$350,000	\$0
	Revenue	\$0	\$0
	Net Cost	\$350,000	\$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. <sup>1</sup> 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.

Approval of this request authorizes the Office of Strategy, Budget and Performance, in coordination with the Office of the Comptroller, to transfer \$350,000 from Agency 194-1945 – Appropriation for Contingencies to the appropriate accounts in Agency 400-4036 – Office of the Sheriff for the increase in cost for AUS contract.

In Amendment 7, MCSO agreed to adjust the Contractor's pay and requirements for the Transport staff to assist in the recruitment and retention of qualified candidates to provide services, as well as to the staffing structure and overtime approval requirements to introduce more flexibility and transparency. The bill rates were increased \$7 per hour for most positions. Additional funding for the contract has been requested in the 2026 MCSO budget through a supplemental request.

The 2025 adopted budget for secured transportation services is \$2,756,959. Based on the billing trends, MCSO is averaging \$42,060 for personnel costs per week or \$2,187,120 annually. The monthly equipment and maintenance fees are \$75,306.10 for an annual cost of \$903,673. Total annual costs are estimated at \$3,090,793 which is \$333,834 over the contract cap. MCSO is requesting a \$350,000 increase in the cap for this contract and funding from the contingency fund to increase the expenditure authority.

No assumptions or interpretations were made.

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<sup>1</sup> 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.

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

Department/Prepared By

Renny More Public Safety Fiscal Analyst

Authorized Signature

*Patricia A. Carravetta*

8/15/2025

Did DAS-Fiscal Staff Review?

☐

Yes

X

No

Did CBDP Review?<sup>2</sup>

☐

Yes

☐

No

X Not Required

