

MILWAUKEE COUNTY FISCAL NOTE FORM

File no# 22-488

DATE: April 4, 2022

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** From the Chief Deputy, Office of the Sheriff, requesting authorization to apply for and accept, if awarded, the grant funding from the FY 2022 Law Enforcement Mental Health and Wellness Act (LEMHWA) program in total estimated amount of \$175,000 for a period of twenty-four (24) months. beginning September 1, 2022.

**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 Capital Expenditures
- Decrease Capital Expenditures
- Increase Capital Revenues
- Decrease Capital Revenues
- 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 2022	Subsequent Years 2023 & 2024
<b>Operating Budget</b>	Expenditure	\$29,167	\$145,833
	Revenue	\$29,167	\$145,833
	Net Cost	\$0	\$0
<b>Capital Improvement Budget</b>	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.
  - A. The Chief Deputy, Office of the Sheriff, requests permission to apply and accept funding from the FY 2022 Law Enforcement Mental Health and Wellness Act (LEMHWA) program. LEMHWA funds are used to improve the delivery of and access to mental health and wellness services for law enforcement officers through the implementation of peer support, training, family resources, suicide prevention, and other promising practices for wellness programs.
  - B. The total estimated grant amount is at \$175,000 for a period of twenty-four months. In the current year the estimated amount is \$29,167 and in the subsequent years it will be \$145,833. The period of performance start date is 9/1/22 12.00 A.M.
  - C. \$29,167 is not in the 2022 adopted budget and an appropriate fund transfer will be requested. \$87,500 will be included in the 2023 and \$58,333 will be requested in 2024 requested budgets.
  - D. Assumption includes that entire request by the department is awarded through the LEMHWA program. There is no impact on tax levy and there is no requirement for cost sharing or a local match for this grant.

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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 \_\_\_\_\_



Did DAS-Fiscal Staff Review?     Yes            X    No

Did CBDP Review?<sup>2</sup>             Yes             No    X Not Required