

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: February 2, 2016

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution declaring a state of emergency relating to Milwaukee County youth committed to secure juvenile detention facilities operated by the Wisconsin Department of Corrections and authorizing the use of \$500,000 from the contingency fund for the creation of an alternative facility upon approval by the Milwaukee County Board of Supervisors.

FISCAL EFFECT:

- | | |
|--|---|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input checked="" type="checkbox"/> Not Absorbed Within Agency's Budget

<input type="checkbox"/> Decrease Operating Expenditures

<input type="checkbox"/> Increase Operating Revenues

<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures

<input type="checkbox"/> Decrease Capital Expenditures

<input type="checkbox"/> Increase Capital Revenues

<input type="checkbox"/> Decrease Capital Revenues

<input checked="" type="checkbox"/> 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	\$500,000	\$0
	Revenue	\$0	\$0
	Net Cost	\$500,000	\$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. Upon approval this resolution declares a state of emergency for Milwaukee County youth residing at Lincoln Hills and Copper Lake, secure juvenile detention facilities operated by the Wisconsin Department of Correction. The resolution requests the Department of Health and Human Services (DHHS) to develop a plan for an alternative facility to the Department of Corrections (DOC) juvenile secure detention facility, namely Lincoln Hills for boys and Copper Lake facility for girls. The plan is to be presented to the Board in the March 2016 cycle, and upon approval, \$500,000 will be used from the Appropriation for Contingencies, Org. 1800-1945, to begin development of the facility. The resolution also authorizes DHHS-Delinquency and Court Services Division to develop a program that utilizes the full 365 days. The resolution requests that the DOC develop an alternative to Lincoln Hills and Copper Lake. The resolution also requests that the Judiciary, District Attorney, and Delinquency and Court Services Division to consider modifying dispositional orders of Milwaukee County youth housed by the DOC.
- B. Upon approval of a plan for an alternative facility, \$500,000 is appropriated from the Appropriation for Contingencies, Org. 1800-1945, to begin immediate implementation.
- C. The use of \$500,000 from the Appropriation for Contingencies will reduce the amount available for future contingencies.
- D. This fiscal note assumes that a plan will be approved, which upon approval will trigger the release of the \$500,000 from the Appropriation for Contingencies.

Department/Prepared By Erica Hayden, Research & Policy Analyst, Office of the Comptroller

Authorized Signature

Erica Hayden

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.