

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: November 13, 2024

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A request from the Strategy Director, Office of Strategy, Budget and Performance requesting authorization to execute a Professional Services Agreement not to exceed \$300,000 with International Associations of Police Chiefs and requesting an appropriation transfer to reallocate \$300,000 of previously approved funds from the allocated contingency to the Department of Human Resources by recommending adoption of the following.

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 the 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	\$300,000	0
	Revenue	\$300,000	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 shall also 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.
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- A. Authorization to enter into a Professional Services Agreement with the International Association of Police Chiefs for consulting services as part of the Milwaukee County Sheriff's Office (MCSO) Organizational Assessment. The MCSO Organizational Analysis seeks an assessment of the Milwaukee County Sheriff's Office operations, technology, policies, procedures, and staffing model.
 - B. Approval of this resolution would allocate up to \$300,000, as approved in File 24-755, to execute a Professional Services Agreement with the International Association of Police Chiefs. Funds are requested to be moved from the allocated contingency to the Department of Human Resources.
 - C. No budgetary impact is anticipated with the proposed action as funds are included as funded in File 24-755.
 - D. No assumptions or interpretations were made.

Department/Prepared By: Heather Wolfgram

Authorized Signature



Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review? 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.