

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: March 2, 2018

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution authorizing the Department of Combined Court Related Operations to enter into a contract agreement to provide funding for the Milwaukee Community Justice Council's Director position.

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	\$75,000	\$0
	Revenue	\$0	\$0
	Net Cost	\$75,000	\$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. Adoption of this resolution authorizes an allocation of \$75,000 from Org. Unit 1945 – Appropriation for Contingencies to Org. Unit 2000 – Combined Court Related Operations (Courts) to fund the Milwaukee Community Justice Council's Director position. The resolution also authorizes and requests that Courts, in coordination with the Office of Corporation Council, contract with Wisconsin Policy Forum for the purposes of providing funding from April 1, 2018 to December 31, 2018, for the CJC Director.

Adoption of the resolution also sets the policy for Milwaukee County that if it receives the Edward Byrne Memorial Justice Assistance Grant (JAG) in 2018, the JAG money should first be used to reimburse the county for expenditures of tax levy, such as this resolution, that were typically covered by the JAG.

- B. The cost of the proposed action is a one-time transfer of \$75,000 from the Appropriation for Contingencies.
- C. The budgetary impact in the current year is a decrease of \$75,000 in the Appropriation for Contingencies, which leaves less funds available for contingencies that may occur during 2018. This will reduce the County's year-end surplus (or increase its deficit) to the extent the \$75,000 is utilized for funding the CJC Director position, which was originally funded with JAG funds in the Adopted Budget. There is no budgetary impact in subsequent budget years.
- D. No assumptions were utilized.

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.

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

