

MILWAUKEE COUNTY FISCAL NOTE FORM

File no# 24-257

DATE: February 8, 2024

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: From the Chief Deputy, Milwaukee County Office of the Sheriff (MCSO), requests the authority to retroactively accept the grant funding from Wisconsin Department Justice (DOJ), Office of Community Oriented Policing Services (COPS Office) award 15JCOPS-23-GG-01765-PPSE. Total funds awarded is \$197,666 for a period beginning from October 1st, 2023, to September 30th, 2025.

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 2024	Subsequent Years 2025
Operating Budget	Expenditure	\$173,833	\$23,833
	Revenue	\$173,333	\$23,833
	Net Cost	\$0	\$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.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. From the Chief Deputy, Milwaukee County Office of the Sheriff (MCSO), requests the authority to retroactively accept the grant award from Wisconsin Department of Justice (DOJ), Office of Community Oriented Policing Services (COPS Office), FY 2023 Implementing Crisis Intervention Teams-Community Policing Development Solicitation 15JCOPS-23-GG-01765-PPSE funds in the amount of \$197,666 for a period beginning from October 1st, 2023, to September 30th, 2025.

B. MCSO will use the funding to enhance the current Crisis Intervention Team (CIT) CART program. The CART teams are pairs of one deputy sheriff and one mental health counselor responding to 911 calls that require mental health services. Funding is requested to purchase three CART program dedicated vehicles, CART-branded apparel, overtime expenditures, and attendance of annual Cit training.

C. The total estimated grant amount is \$197,666 for a period of twenty-four months. In the current year (2024) the estimated amount is \$173,833 and in the subsequent year (2025) it will be \$23,833.

D. \$173,833 is not in the 2024 adopted budget and an appropriate fund transfer will be requested and \$23,833 will be included in the 2025 requested budget.

E. There is no impact on tax levy and there is no requirement for cost sharing or a local match for this grant.

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 Renny More Public Safety Fiscal Analyst

Authorized Signature Patricia D. Carravetta

Did DAS-Fiscal Staff Review? ☐ Yes X No

Did CBDP Review?² ☐ Yes ☐ No X Not Required