

**MILWAUKEE COUNTY FISCAL NOTE FORM**

**DATE:** 8/31/11

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Request to apply for and accept Homeland Security grant funding in the amount of \$80,210

**FISCAL EFFECT:**

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

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure	80,210	
	Revenue	80,210	
	Net Cost		
<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.

From the Sheriff, requesting to apply for and accept Homeland Security grant funding of \$80,210 for the following:

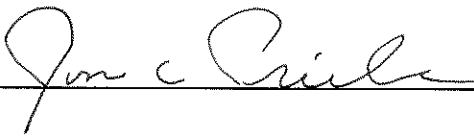
1. Homeland Security Law Enforcement Specialty Team Equipment \$18,710. These funds will be used to purchase the following items for the Sheriff's SWAT team.
  - a. Three night vision infrared illuminators = \$821
  - b. One spotting scope/surveillance telescope = \$10,089
  - c. 21 protective masks with respirators = \$1,000
  - d. Two ballistic shields = \$6,800
2. Homeland Security Law Enforcement Specialty Team Equipment \$31,500. These funds will be used to purchase the following items for the Sheriff's SWAT team.
  - a. One Robot = \$17,000
  - b. One wireless pan/tilt thermal camera = \$5,500
  - c. One remote controlled platform = \$5,860
  - d. Four ballistic helmets = \$1,380
  - e. Four tactical communications headsets = \$1,760
3. Homeland Security Emergency Procurement and Resource Registry Pilot \$30,000. These funds would be used to initiate an Emergency Procurement and Resource Registry Pilot program that will assemble emergency management, public procurement, non-profit community organizations, private business and a technology provider to establish and sustain a resource data system and protocols enabling more effective and efficient information and resources sharing throughout the entire cycle of emergency management.

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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.

Appropriation transfer requests have been submitted for consideration during the September meeting of the Committee on Finance and Audit to recognize the grant revenue and establish expenditure authority of \$80,210. There is no local match to the funding and therefore no tax levy impact.

Department/Prepared By Molly Pahl, Fiscal Operations Manager

Authorized Signature 

Did DAS-Fiscal Staff Review?  Yes  No