

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 5/3/12

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: 2012 Justice Assistance Grant (JAG)

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 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	53,600	337,400
	Revenue	53,600	337,400
	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.

From the Department of Administrative Services - Fiscal Division, requesting approval to apply for and accept Edward Byrne Memorial Justice Assistance Grant (JAG) funds for 2012.

Approval of this request will result in total 2012 JAG funds of \$866,130 being provided to the following localities, including \$80,000 in funding for the Public Policy Forum for their CJC Coordinator, which will be split between Milwaukee County and the City of Milwaukee:

Municipality	Award Amount
MILWAUKEE COUNTY	\$391,000
MILWAUKEE	\$438,754
WAUWATOSA	\$11,227
WEST ALLIS	\$25,149
TOTAL	\$866,130

It is anticipated that, of the County's share of the expenditures, \$53,600 will be spent for the CJC Coordinator in 2012, with the remainder being spent in 2013.

This grant does not require a local match, however, staff time is required because Milwaukee County will be the fiscal agent for the grant. The Department of Administrative Services-Fiscal Division, upon verification that expenses submitted for reimbursement are consistent with the approved joint spending plan, will transfer the funds to the appropriate departmental account from the trust account where the funds will be held. In addition, the Department of Administrative Services-Fiscal Division, upon verification that expenses submitted for reimbursement are consistent with the approved joint

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.

spending plan, will make payment to the municipalities from the trust account where the funds will be held.

Department/Prepared By Josh Fudge, Fiscal and Management Analyst

Authorized Signature 

Did DAS-Fiscal Staff Review? ☒ Yes ☐ No