

MILWAUKEE COUNTY FISCAL NOTE FORM

File no# 24-258

DATE: February 8, 2024

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: From the Chief Deputy, Milwaukee County Office of the Sheriff, requesting the authority to retroactively accept funding from Wisconsin Department Justice (DOJ), Office of Community Oriented Policing Services (COPS Office) 5JCOPS-23-GG-01804-LEMH award of \$200,000 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	\$100,000	\$100,000
	Revenue	\$100,000	\$100,000
	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.
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- A. From the Chief Deputy, Milwaukee County Office of the Sheriff (MCSO), requesting the authority to retroactively accept grant funding from Wisconsin Department of Justice (DOJ), Office of Community Oriented Policing Services (COPS Office), FY 2023 Law Enforcement Mental Health and Wellness Act (LEMHWA) 5JCOPS-23-GG-01804-LEMH award of \$200,000 for a period beginning from October 1st, 2023, to September 30th, 2025.
 - B. MCSO will use LEMHWA grant funds to purchase CordicoSheild Law Enforcement Wellness App (CSLEWA), \$76,500 (2 years @ \$38,250/year) and to contract with a Mental Health Clinician (Frist Responder Specific) \$123,500 (2 years @ \$61,750/year to work directly and provide a variety of useful tools to public safety personnel.
 - C. The total estimated grant amount is \$200,000 for a period of twenty-four months. In the current year the estimated amount is \$100,000 (\$38,250+\$61,750) and in the subsequent years it will be \$100,000.
 - D. \$100,000 is not included in the 2024 adopted budget and an appropriate fund transfer will be requested, and \$100,000 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