

**MILWAUKEE COUNTY FISCAL NOTE FORM**

**DATE:** 03/26/2015

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Extension of BJA Justice Reinvestment Phase II Grant Period

**FISCAL EFFECT:**

- |  |  |
|--|--|
| <input checked="" 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 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 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	25,367	
	Revenue	25,367	
	Net Cost	0	
<b>Capital Improvement Budget</b>	Expenditure		
	Revenue		
	Net Cost		

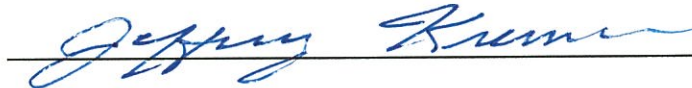
## DESCRIPTION OF FISCAL EFFECT

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.

Department/Prepared By Stephanie Garbo

Authorized Signature



Did DAS-Fiscal Staff Review?  Yes  No

Did CDBP Review?<sup>2</sup>  Yes  No  Not Required

CBDP reviewed the RFP for these services and set a 3% goal on this contract.

Contract and DBE documents emailed to CDBP December 2013.

<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.

<sup>2</sup> Community Business Development Partners' review is required on all professional service and public work construction contracts.

## DESCRIPTION OF FISCAL EFFECT

- A. The BJA Justice Reinvestment Phase II Grant (2010-RR-BX-K069) period was scheduled to end February 28, 2015. The grant funds were not fully expended by that time; therefore this is a request to extend the grant period through May 31, 2015 to allow for all of the funds to be used. The BJA Justice Reinvestment Phase II Grant has provided funding to support the Central Liaison Unit for pretrial services. This program provides case management and cognitive programming to individuals with deferred prosecution and diversion agreements.
- B. There is no direct costs, savings, or revenues associated with this request to extend the length of the contract. The BJA Justice Reinvestment Phase II Grant funds were included in the 2015 budget. The contract length needs to be adjusted to allow for full expenditure of the funds.
- C. There should be no budgetary impacts associated with the contract extension this fiscal year.
- D. On February 27, 2015 Milwaukee County received notice from the Center for Effective Public Policy regarding a grant extension through May 31, 2015 to allow for the full expenditure of the funds. As of March 1, 2015 there was \$25,367 remaining of the BJA Justice Reinvestment grant funding.