

**MILWAUKEE COUNTY FISCAL NOTE FORM**

Legistar File No. 17-406

**DATE:** May 4, 2017

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Assignment of an additional county vehicle to the district attorney's office for the MacArthur grant countywide Crisis Assessment Response Teams (CART) project.

**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 checked="" 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	\$4,072	\$8,143
	Revenue	\$0	\$0
	Net Cost	\$4,072	\$8,143
<b>Capital Improvement Budget</b>	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0

## 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.

The district attorney is requesting, pursuant to section 56.22 of the county general ordinances, the assignment of an additional county vehicle to the district attorney's office for the MacArthur grant countywide Crisis Assessment Response Teams (CART) project.

County Board Resolution 17-320, adopted on April 20, 2017, approved funding in the courts' budget, with the consent of the chief judge under the John D. and Catherine T. MacArthur Safety and Justice Challenge Phase II Implementation grant award, for the creation of 1.0 FTE position of district attorney investigator. The MacArthur grant funding is for 18 months, with the option to extend if additional MacArthur grant award funds are available, in the amount of \$150,000 for the investigator's salary and fringe benefits.

The CART district attorney investigator position requires a specially-equipped, larger model law enforcement sport utility vehicle with emergency lights, siren, and police radio, in addition to special equipment to allow for the safe, secure, and sanitary transport of persons experiencing a mental health crisis. No such specially-equipped vehicle exists in the current district attorney fleet.

The district attorney's office is responsible for absorbing in its adopted 2017 budget the costs of the requested county vehicle for the countywide CART project. Fleet Management estimates the costs of the CART vehicle and special equipment, including vehicle maintenance, fuel, and debt service, to be \$57,000, amortized over seven years at an annual cost of approximately \$8,143. The district attorney's office will absorb the 2017 half-year costs of approximately \$4,072 in its adopted budget and ask Fleet Management to include the 2018 charges for the CART project vehicle in the recommended budget.

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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.

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

Department/Prepared By James J. Martin, Deputy District Attorney

Authorized Signature James J. Martin

Did DAS-Fiscal Staff Review?  Yes  No

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