

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 1/8/20

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request from the Chief Deputy, Office of the Sheriff, to create one (1.0) FTE Jail Population Analyst position in the Office of the Sheriff

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
(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 checked="" 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.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	59,228	63,967
	Revenue	59,228	63,967
	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.

A. The Chief Deputy of the Office of the Sheriff is requesting the creation of one (1.0) FTE Jail Population Analyst. This position will be housed in the Office of the Sheriff's Administration Bureau, Law Enforcement Analytics Division and will support the work of the Milwaukee County Community Justice Coordinating Council.

B. The funding for the position will last two years (2020-2021) and will come from Phase III of the MacArthur Foundation sponsored Safety and Justice Challenge Grant. Following this two year period, the position will be reduced or eliminated based on grant funding. The Milwaukee County Sheriff's Office will be reimbursed by Combined Court Related Operations for the actual expenditures related to this position through a journal voucher (JV).

C. The position will be hired in pay grade 26M and the total cost of the position, approximately \$59,228 in 2020 (assuming pay period 3 or 4 hire) and \$63,967 in 2021 (full year) will be funded by Phase III of the MacArthur Foundation sponsored Safety and Justice Challenge Grant. There is no tax levy impact from the creation of this position.

D. No assumptions have been made in writing this fiscal note.

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.

Department/Prepared By Lindsey Peterson-Sr Budget & Management Analyst

Authorized Signature

Joe James

Did DAS-Fiscal Staff Review?

Yes

No

Did CBDP Review?²

Yes

No

Not Required

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

