

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: March 3, 2025

Fiscal Note

Substitute Fiscal Note

SUBJECT: A report from the Director of the Office of Emergency Management (OEM) requesting passive review authorization to enter into a purchase of service contract with Mission Critical Partners to evaluate the computer aided dispatch system of Milwaukee County and make recommendations regarding software service sharing.

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	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0
Capital Improvement Budget	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. 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 Director of the Office of Emergency Management (OEM) requesting passive review authorization to enter into a purchase of service contract with Mission Critical Partners to evaluate the computer aided dispatch [CAD] system of Milwaukee County.
 - B. Approval of this request will result in total expenditures of \$149,248 utilizing encumbered surplus 2024 funds, with no impact to the 2025 budget. In previous years, OEM requested Capital funds to replace the CAD in Milwaukee County. Per the Board's recommendation, we were able to secure a consultant who will provide individual assessments to each emergency communication center and advise if replacing the CAD will benefit the County.
 - C. There is no 2025 tax levy impact associated with approval of this request as funds are encumbered surplus 2024 funds.
 - D. This fiscal note assumes expenditures will not exceed the amount authorized for the purchase of this service contract.

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 Kinnyetta Patterson, 911 Director Office of Emergency Management



Authorized Signature _____

Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review?² Yes No Not Required