

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: June 3, 2022

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution/ordinance amending Chapters 1, 4, 17, 23, 32, 36, 43, 47, 48, 56, 63, 84, 88, and 99 of the Milwaukee County Code of General Ordinances to update the names and duties of standing committees to reflect new roles to put a greater focus on quality of life services, Parks and Transit, and the annual budget, and to improve the County Board meeting calendar to achieve effective legislative and budgetary oversight

FISCAL EFFECT:

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| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input checked="" type="checkbox"/> Existing Staff Time Required
<input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input type="checkbox"/> Decrease Operating Expenditures
<input type="checkbox"/> Increase Operating Revenues
<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures
<input type="checkbox"/> Decrease Capital Expenditures
<input type="checkbox"/> Increase Capital Revenues
<input type="checkbox"/> Decrease Capital Revenues
<input type="checkbox"/> 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.
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- A. Approval of this resolution/ordinance will modify the names and duties of some of the standing committees of the Milwaukee County Board of Supervisors. It will also better define the meeting calendar, most notably the organizational meeting held in April of even-numbers years and the annual meeting to adopt an annual budget, consistent with Wisconsin State Statutes. The resolution/ordinance also creates Section 56.33 of the Milwaukee County Code of General Ordinances related to elected official transition. The office of strategy, budget and performance is directed to coordinate with appropriate departments to assist in the transition of all publicly elected officials into and out of office. This includes ensuring administrative tasks such as human resource, facility management, payroll, identification badging/access, parking, training modules, and other services are provided in a coordinated and consistent manner.
 - B. There are no direct costs related to this resolution/ordinance. There will be some staff time required to publish the ordinance and to update communications, websites, etc. with the revised names of the standing committees. There may be significant staff time related to the elected official transition depending on which of the 26 offices are in transition. There are eight elected officials that serve four-year terms including the County Executive, Comptroller, Clerk of Courts, County Clerk, District Attorney, Treasurer, Register of Deeds, and Sheriff. There are 18 County Supervisors that serve two-year terms. It is expected the initial development of onboarding/offboarding processes will take the most staff time as many of the functions are already provided but not centrally managed.

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.

C. There are no budgetary impacts anticipated with this resolution/ordinance in 2022 or subsequent years.

D. No assumptions were used.

Department/Prepared By Steve Cady, Research and Policy Director, Office of the Comptroller

Authorized Signature *Stephen J. Cady*

Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review?² Yes No Not Required