

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: July 15, 2022

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution supporting the enfranchisement of Milwaukee County voters through the provision of \$50,000 in funding from Org. Unit 1940-1945 Appropriation for Contingencies to the Office of the County Clerk and the Election Commission to educate residents on the voting process, supplement voter registration, and empower citizens to vote

FISCAL EFFECT:

- | | |
|--|---|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input checked="" 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 checked="" 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	\$50,000	\$0
	Revenue	\$0	\$0
	Net Cost	\$50,000	\$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 authorizes the Office of Strategy, Budget and Performance working in conjunction with the Comptroller, to transfer \$50,000 from Org. Unit 1940-1945 Appropriation of Contingencies to Org. Unit 3270 Office of the County Clerk and Election Commission, Sundry Services account 60907, for the purposes of voter registration and education outreach similar to the efforts made in 2020 and previous years. The resolution also requests the Office of the County Clerk and the Election Commission to provide a report to the Milwaukee County Board of Supervisors no later than the March 2023 meeting cycle documenting how the funds were expended and providing recommendations on how funds can be spent in future campaigns to provide effective voter education and encouraging all residents to participate the electoral process.
 - B. Approval of this resolution will authorize the expenditure of \$50,000 this year for voter education efforts. It does not obligate any funds in subsequent years.
 - C. The budgetary impact for 2022 increases the expenditures of the Elections Commission by \$50,000 and decreases the expenditures in the Appropriations for Contingencies by the same amount. The current balance of the Unallocated Contingencies Account is \$3,914,985 based on actions taken through the County Board meeting of June 23, 2022. Assuming none of these contingency funds are spent, the Comptroller is projecting a year-end deficit of approximately \$759,000 based on a communication dated July 15, 2022. (File No. 22-41) This figure is likely to change as fiscal results are reported to the Office of the Comptroller each month. Use of funds from the Appropriation for Contingencies either decreases the County's overall surplus at year's end or increases its deficit. This

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.

resolution does not authorize or obligate further allocations beyond the funds authorized in this resolution.

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