

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: March 15, 2017

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution authorizing the County Board's Legislative Liaison, Office of Government Affairs, to communicate Milwaukee County's position on provisions contained in the Governor's proposed 2017-2019 Biennial Budget that impact Milwaukee County

FISCAL EFFECT:

- | | |
|--|--|
| <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	SEE NARRATIVE	SEE NARRATIVE
	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.

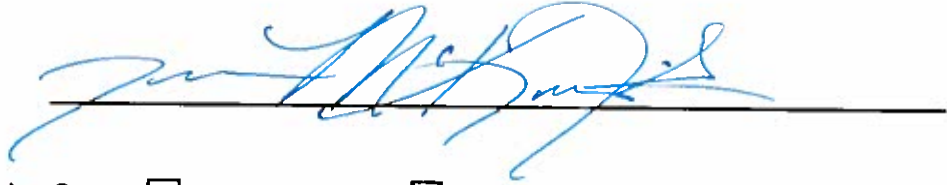
- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
 - B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current 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 will authorize the County Board's Legislative Liaison, Office of Government Affairs, to communicate Milwaukee County's positions of support, opposition, amendment, or further monitoring of provisions included in the Governor's proposed 2017-2019 biennial budget to State policymakers and appropriate agency staff. The positions taken on these proposed budget provisions serve to ensure adequate resources are secured for various State-mandated programs, and other County services, to continue to be available to Milwaukee County residents. The provisions were detailed in a written report provided by the County Board's Legislative Liaison in February 2017 (File No. 17-278), as well as in a written report provided by the Wisconsin Counties Association.
 - B. An expenditure of funds will not be required to effectuate this resolution, but existing staff time will be necessary to communicate the positions on the provisions to State policymakers, officials, and relevant staff.
 - C. This resolution will communicate the County's position on the Governor's *proposed* budget for 2017-2019, and therefore this fiscal note does not, at this time, attempt to quantify what actual budgetary impact these provisions may have to Milwaukee County. Once the 2017-2019 State of Wisconsin Biennial Budget is finalized and adopted, further assessment can be conducted to determine the fiscal impact on Milwaukee County in 2017 and future years.
 - D. None.

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.

Department/Prepared By Jessica Janz-McKnight, Research and Policy Analyst, Office of the Comptroller

Authorized Signature



Did DAS-Fiscal Staff Review? Yes No

Did CDBP Review?² Yes No Not Required

