

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: August 27, 2020

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution requesting and authorizing the Department of Administrative Services, Information Management Services Division to establish and estimate a strategic timeline to develop and support a multi-platform mobile app that provides users with a full range of emergency and non-emergency Milwaukee County Services.

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	\$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. Approval of this resolution requests the Department of Administrative Services, Information Management Division (DAS-IMSD) to develop a strategic timeline to create and support a multi-platform downloadable mobile app that connects users with Milwaukee County and services within the community.
 - B. Approval of this resolution has no direct county fiscal impact and does not require the expenditure of any funds. However, a significant expenditure of staff time could be needed to respond to this request. Moreover, external consultant services may be required to obtain expertise in mobile-app development. If additional funds are needed to fulfill the request, DAS-IMSD may need to request supplemental appropriations. This resolution does not obligate the expenditure of any additional funds.
 - C. Approval of this resolution has no budgetary impact but does require the use of existing staff time to develop the strategic outline needed to create and support the multi-platform mobile app as outlined above.
 - D. No assumptions or interpretations were made.

Department/Prepared By Lottie B. Maxwell-Mitchell, Research Analyst, Office of the Comptroller

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.

Authorized Signature *Lottie B. Maxwell-Mitchell*

Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review?² Yes No Not Required