

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 11.16.2018

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: From the Director of the Office of Emergency Management (OEM), recommending the Governor and Wisconsin State Legislature allocate \$7 million annually for counties to upgrade local 911 centers to begin the Next Generation 911 transition with funding through the existing Police and Fire Protection Fee

FISCAL EFFECT:

- | | |
|---|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input 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 (2018)	Subsequent Year (2019)
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.

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.

- A. The adoption of this resolution will show a unified front to the Governor and the Wisconsin State Legislature on the need for state funding of Next Generation 911 technology.
- B. This resolution will have no costs, savings, or revenues in the current budget year. It is unknown what subsequent year fiscal impacts will be regarding NG911 implementation.
- C. There are no budgetary impacts related to this action in the current year. Subsequent capital and operating costs could be significant if the State does not appropriately fund the ESInet for operation of NG911.
- D. There is an assumption that the majority of counties in the state of Wisconsin will also adopt this model resolution as provided by the Wisconsin Counties Association.

Department/Prepared By: Christine Westrich, Director, OEM

Authorized Signature _____

- Did Fiscal Staff Review? Yes No
- Did CBDP Review? ² Yes No Not Required

² Community Business Development Partners' review is required on all professional service and public work construction contracts.