

**MILWAUKEE COUNTY FISCAL NOTE FORM**

**DATE:** September 07, 2022

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Report from the Director of the Office of Emergency Management requesting authorization to enter into a Professional Services Contract in the amount of \$113,666.22 with the Medical College of Wisconsin, Inc., for a Chief Health Policy Advisor for the period from August 1, 2022, to July 31, 2023, by recommending adoption of the following:

**FISCAL EFFECT:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact                                     | <input type="checkbox"/> Increase Capital Expenditures |
| <input type="checkbox"/> Existing Staff Time Required  | <input type="checkbox"/> Decrease Capital Expenditures |
| <input type="checkbox"/> Increase Operating Expenditures<br>(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues     |
| <input type="checkbox"/> Absorbed Within Agency's Budget   | <input type="checkbox"/> Decrease Capital Revenues     |
| <input type="checkbox"/> Not Absorbed Within Agency's Budget   |  |
| <input type="checkbox"/> Decrease Operating Expenditures   | <input type="checkbox"/> Use of contingent funds       |
| <input type="checkbox"/> Increase Operating Revenues   |  |
| <input type="checkbox"/> Decrease Operating Revenues   |  |

*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.*

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure	\$47,360.92	\$66,305.30
	Revenue	\$0	\$0
	Net Cost	\$47,360.92	\$66,305.30
<b>Capital Improvement Budget</b>	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. <sup>1</sup> 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. The Director of the Office of Emergency Management is requesting to enter into a professional services contract with the Medical College of Wisconsin for a contracted Chief Health Policy Advisor. The County has taken on an increased role in health promotion, health equity, and pandemic response as a result of the COVID-19 pandemic and as a result of the County's strategic plan and vision to achieve racial equity and to become the healthiest county in Wisconsin. These roles are expected to continue and a Chief Health Policy Advisor is proposed to be contracted out to take on these responsibilities.
- B. The cost of this contract is \$113,666.22 for a one year period from August 1, 2022 to July 31, 2023.
- C. American Rescue Plan Act (ARPA) provides funds for the remainder of 2022. An increase to OEM Directors Office(4812) funding in the 2023 proposed budget provides sufficient funds for 2023.
- D. The one-year contracted rate for the Chief Health Policy Advisor role is \$113,666.22.

Department/Prepared By Office of Emergency Management

Authorized Signature Cassandra Libal

Did DAS-Fiscal Staff Review?  Yes  No

<sup>1</sup> 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.

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

Did CDBP Review?<sup>2</sup>

Yes

No

Not Required