

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: July 14, 2015

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Creating the Dontre Hamilton Memorial Planning Task Force to develop a plan and design for a memorial within Red Arrow Park to honor Mr. Dontre Hamilton

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input checked="" type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input type="checkbox"/> Increase Operating Expenditures
(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.

	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

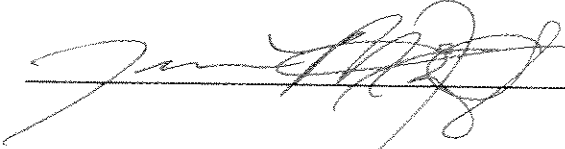
In the space below, you must provide the following information. Attach additional pages if necessary.

- 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 will authorize the Department of Parks, Recreation, and Culture (DPRC) to facilitate and provide meeting space for a newly created Dontre Hamilton Memorial Planning Task Force, comprised of five members including representatives from the 32nd Red Arrow Veteran Association, The Coalition for Justice, the DPRC, Pastors United Milwaukee, and the Greater Milwaukee office of the National Alliance on Mental Illness (NAMI). The task force will develop a plan and design for a memorial within Red Arrow Park that includes a message to educate visitors on Dontre Hamilton and raise awareness on mental health. The task force will also identify potential funding and donation sources for the memorial, and will submit a report on their recommendations to the Committee on Parks, Energy, and Environment. Any recommendations made by the task force will be subject to County Board approval prior to implementation.
 - B. This resolution creates a voluntary task force, and will not result in any additional fiscal impact beyond the use of existing staff time.
 - C. The creation of this task force was not included in the 2015 Adopted Budget, nor does it require an expenditure of funds for the current year or subsequent year, resulting in zero budgetary impact.
 - D. It is assumed that any recommendations submitted by the task force that require the use of either County or outside funding shall be introduced in a future resolution or legislative action.

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

