

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 5/20/2020

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: From the Director of the Office of Emergency Management (OEM), requesting retroactive authorization to receive one (1) portable morgue container donated by Froedtert Memorial Lutheran Hospital, Inc., in order to provide refrigerated surge storage for decedents.

FISCAL EFFECT:

- | | |
|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input checked="" type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input checked="" 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 (2020)	Subsequent Year (2021)
Operating Budget	Expenditure	\$4,653	\$6,500
	Revenue	\$4,653	\$6,500
	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 Director of the Office of Emergency Management (OEM), requests retroactive authorization to receive one (1) donation of a portable morgue container to provide refrigerated surge store for decedents. Wisconsin State Statute 323.15 stipulates the ongoing duties of the head of emergency management to include directing and coordinating emergency management activities throughout the county during a state of emergency.
- B. The portable morgue unit will not have a fiscal impact on OEM and initial maintenance is being provided by the Milwaukee County Department of Transportation Fleet Management Division at \$250 annually and fuel costs will be charged to the Medical Examiner at \$1.28 per gallon (approximately \$6,500 per year based on daily usage 24 hours a day).
- C. There are no budgetary impacts related to this action. If the unit is in operation for an extended period of time, reimbursement monies in 2020 are available through the federal CARES relief act and 2021 monies may be available through federal and state government disaster relief funds.
- D. This fiscal note 2021 assumption is a worst-case scenario for portable morgue operation of 365 days.

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.