

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: May 11, 2022

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution/ordinance to modify Chapter 106 of the Milwaukee County Code of General Ordinances to reestablish the Milwaukee County Commission on Youth and align its priorities with Milwaukee County’s mission and vision to achieve racial equity and to allocate \$27,000 from the Appropriation for Contingencies to the Office of Strategy, Budget, and Performance for 2022 Commission expenses

FISCAL EFFECT:

- | | |
|--|---|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency’s Budget
<input checked="" 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 checked="" type="checkbox"/> Use of contingent funds |
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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	\$27,000	TBD
	Revenue	\$0	\$0
	Net Cost	\$27,000	TBD
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.
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- A. Approval of this resolution/ordinance will amend Chapter 106 of the Milwaukee County Code of General Ordinances relating to the County Commission on Youth. The purpose of the file is to revitalize the Commission which has not convened in recent years. This resolution allocates \$27,000 from the Appropriation for Contingencies to the Office of Strategy, Budget, and Performance (Project Management Division) for expenses related to administering the County Commission on Youth for 2022. The Office estimated that approximately \$27,000 would be needed to provide items to the youth Commissioners such as devices with internet access (\$13,000), transportation to and from meetings (\$4,800), meals for in-person meetings (\$1,920), modest meeting stipends (\$6,750), and awards/certificates (\$340). The meeting stipends are projected to be based on an hourly rate of \$12.50 per hour for a total of three hours of meeting time per month per Commissioner. It is expected that the Project Management Office will also offer some staff support using staff funded in the 2022 Budget.
 - B. The costs for 2022 were projected by the Office of Strategy, Budget, and Performance based on an estimate of the resources needed to successfully revitalize the County Commission on Youth. These expenses were not factored into the 2022 Adopted Budget and therefore are being covered in 2022 through an allocation from the Appropriation for Contingencies. Expenses for 2023 will be determined later this year and are expected to be included in the 2023 Budget.
 - C. The budgetary impact for 2022 is an increase of approximately \$27,000 in expenditures. This will reduce the amount provided in the 2022 Appropriation for Contingencies. The 2022 Appropriation for Contingencies balance is \$4,119,261 based on the May 2022 report

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.

contained in File No. 22-595. To the extent these funds are used, it will either lower the County's year-end surplus or increase its deficit.

D. No assumptions were used.

Department/Prepared By Steve Cady, Research and Policy Director, Office of the Comptroller

Authorized Signature *Stephen J. Cady*

Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review?² Yes No Not Required