

MILWAUKEE COUNTY FISCAL NOTE FORM**File 22-848****DATE:** 6/24/2022Original Fiscal Note ☒Substitute Fiscal Note ☐**SUBJECT:** Request for an appropriation transfer of \$150,000 for the costs associated with a focused employee recruitment campaign to address critical staffing needs.**FISCAL EFFECT:**

- | | |
|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|
| <input 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 checked="" 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 checked="" type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input checked="" 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	\$150,000	
	Revenue		
	Net Cost	\$150,000	
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. *The Department of Human Resources and Department of Administrative Services request that this action is referred to the Committee on Finance for consideration of a \$150,000 fund transfer from contingency to pay for a marketing campaign to attract and retain employees. Many County Departments have vacant positions that have been difficult to fill. Across the County vacancy rates are at approximately 19%. Many posted positions have been difficult to fill in the highly competitive job market. The campaign will be built around Milwaukee County's Vision to become the healthiest county in Wisconsin by achieving racial equity. Milwaukee County is a purpose driven organization that seeks to attract and retain "Changemakers" that are invested in realizing our vision and having a meaningful impact in our community. The campaign would be coordinated by the Department of Human Resources and marketing and communications staff in the Office of Strategy, Budget and Performance and various County departments.*

B. *The \$150,000 funding is intended to be a one-time allocation to address critical staffing vacancies within Milwaukee County. It should be noted that staffing shortfalls have helped to create budget surpluses, but many Departments continue to struggle to provide essential functions, maintain core services with unfilled positions. Funding is anticipated to be spent as follows:*

- a. *Brand development, refinement, and content production: \$25,000 (contracted support for enhanced brand material beyond staff capabilities including video production)*

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.

- b. *Brand distribution: \$100,000 (this could include, but would not be limited to: social media ads; paid job postings; search targeting; radio/app ads; billboards; bus ads; print materials (via HOC); video media, etc.)*
- c. *Special Events & Merchandise: \$25,000 (ensure presences at major hiring events, with the necessary resources, supplies and merchandise to attract job seekers)*

C. *This is a one-time request for \$150,000 to address critical staffing vacancies throughout Milwaukee County. Contracts and spending will be utilized in a not-to-exceed fashion to remain within budget. No additional or out-year requests are anticipated at this time.*

D. *The request assumes that a branding driven recruitment and retention campaign would help to fill vacant positions within Milwaukee County. It further assumes that job seekers would be attracted to an employer driven by the County's vision to become the healthiest county in Wisconsin by achieving racial equity.*

Department/Prepared By Department of Administrative Services

Authorized Signature Aaron Hertzberg, Director

Did DAS-Fiscal Staff Review? ☒ Yes ☐ No

Did CBDP Review?² ☐ Yes ☐ No ☒ Not Required