## MILWAUKEE COUNTY FISCAL NOTE FORM

DAT	Œ:	February 23, 2023	Origin	al Fiscal Note					
	SJECT sonal :	•	ncentiv	res to Milwaukee County Parks					
FIS	CAL E	FFECT:							
X	No D	irect County Fiscal Impact		Increase Capital Expenditures					
	X	Existing Staff Time Required		Decrease Capital Expenditures					
		ase Operating Expenditures ecked, check one of two boxes below)		Increase Capital Revenues					
		Absorbed within Agency's Budget		Decrease Capital Revenues					
		Not Absorbed within Agency's Budget							
	Decr	ease Operating Expenditures		Use of contingent funds					
	Increase Operating Revenues								
	Decre	ease Operating Revenues							
Indi	cate b	elow the dollar change from budget for any	submi	ssion that is projected to result i					

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	
	Revenue	0	
	Net Cost	0	
Capital Improvement	Expenditure		
Budget	Revenue		
	Net Cost		

## **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. Milwaukee County Parks seeks authorization to provide financial incentives to seasonal employees to fill seasonal employment vacancies. Returning seasonal employees will be eligible for a \$100 bonus for every new seasonal staff member they recruit with a limit of 5 referrals per employee.
- B. Costs associated with these incentive offerings is anticipated to be \$15,000.
- C. Seasonal recruitment incentives have been included in the Parks Department's seasonal labor budget. To augment this program and to ensure that adequate funds are available an additional allocation of \$50,000 was included in the Department's response to Budget Amendment 01.

D. None.										
Prepared by:  Jeffrey Orlowski, Director of Recreation and Business Service Milwaukee County Parks										
Authorized Signature:	Juy 3	Smith			<del></del>					
Did DAS-Fiscal Staff Revie	w? 🗌	Yes		No						
Did CBDP Review?2		Yes		No	Not Required     ■					

<sup>&</sup>lt;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.