

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** February 9, 2024

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** From the Project Management Office, Office of Strategy, Budget, and Performance, providing an action report presenting the individuals selected by the Milwaukee County Youth Commission to represent the 2<sup>nd</sup> and 11<sup>th</sup> Districts on the Milwaukee County Youth Commission in 2024, as well as an update about the activities of the Youth Commission.

**FISCAL EFFECT:**

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact<br><br><input type="checkbox"/> Existing Staff Time Required<br><br><input type="checkbox"/> Increase Operating Expenditures<br>(If checked, check one of two boxes below)<br><br><input type="checkbox"/> Absorbed Within Agency's Budget Decrease Capital Revenues<br><br><input type="checkbox"/> Not Absorbed Within Agency's Budget<br><br><input type="checkbox"/> Decrease Operating Expenditures<br><br><input type="checkbox"/> Increase Operating Revenues<br><br><input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures<br><br><input type="checkbox"/> Decrease Capital Expenditures<br><br><input type="checkbox"/> Increase Capital Revenues<br><br><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*	Subsequent Year*
<b>Operating Budget</b>	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0
<b>Capital Improvement Budget</b>	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.<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. Approval of the following individuals who have been selected by the Milwaukee County Youth Commission: Marianna Taylor to represent the 2<sup>nd</sup> District for a term of January 2, 2024-January 1, 2026; and Genevieve Skibicki to represent the 11<sup>th</sup> District for a term of January 2, 2024-January 1, 2025.
  - B. There are no costs associated with this action. Funds to support the Youth Commission are established in File 22-262 and within the 2023 and 2024 Budgets. There is no additional cost related to selection of these Youth Commissioners.
  - C. There are no budgetary impacts associated with this action.
  - D. N/A

Department/Prepared By Office of Strategy, Budget & Performance

Approved by: 

Did DAS-Fiscal Staff Review?  Yes  No

Did CDBP Review?  Yes  No  Not Required

<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.

<sup>2</sup> Community Business Development Partners' review is required on all professional service and public work construction contracts.