

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 6/21/2024

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: From the Director, Department of Transportation, requesting approval and adoption of the resolution affirming Milwaukee County’s commitment to Vision Zero by the year 2037 and its accompanying fatal and serious injury crash percentage reduction goals every three years between 2025 and 2037

FISCAL EFFECT:

- No Direct County Fiscal Impact
- Increase Capital Expenditures
- Existing Staff Time Required
- Decrease Capital Expenditures
- Increase Operating Expenditures
- (If checked, check one of two boxes below)
- Absorbed Within Agency’s Budget
- Increase Capital Revenues
- Decrease Capital Revenues
- Not Absorbed Within Agency’s Budget
- Decrease Operating Expenditures
- Use of Contingent Funds
- Increase Operating Revenues
- 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	0	0
	Revenue	0	0
	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.

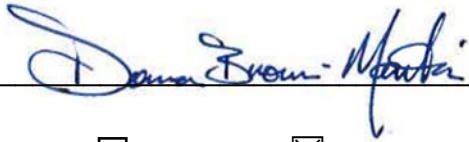
- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current 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.
 - A. To complete an official United States Department of Transportation (USDOT) Comprehensive Safety Action Plan (and be eligible to apply for future federal funding for safe streets infrastructure improvements), Milwaukee County must obtain a leadership commitment to reach Vision Zero—zero fatalities and serious injuries on all roadways within Milwaukee County. Thus, we are requesting approval and adoption of an official Milwaukee County Vision Zero goal year of 2037. Starting in 2025, this gives us 12 years to achieve a 25% reduction in fatal and serious injury crashes every three years. As such, we aim for roadways in Milwaukee County to experience a 25% reduction in the number of fatal and serious injury crashes in 2028 compared to 2025; 50% in 2031; 75% in 2034 and, finally, 100% in 2037 to achieve Vision Zero. The accompanying resolution, if adopted, will serve as approval of this Vision Zero goal year and percentage reduction goals, thus fulfilling our CSAP requirement.
 - B. There is no direct fiscal effect for Milwaukee County.
 - C. N/A
 - D. N/A.

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.

Department/Prepared by: Jeff Sponcia, Transportation Program Planning Manager, MCDOT

Authorized Signature



Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review?² Yes No Not Required