

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: November 21, 2016

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Establishing a County policy for the Director of the Office on African American Affairs to create Community Restoration Centers in underserved areas, and to provide informational reports on all contracted services implemented by the department

FISCAL EFFECT:

- | | |
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| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input checked="" type="checkbox"/> Existing Staff Time Required
<input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input 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 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
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.
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- A. Approval of this resolution will authorize the Director of the Office on African American Affairs (OAAA) to create Community Restoration Centers in areas of high economic despair, and will work with community members and groups to address policy guidance on educational, healthcare, and employment services at these Centers. The Director of OAAA shall host the Centers at existing County facilities and shall coordinate with the Department on Parks, Recreation, and Culture to determine and secure appropriate spaces within the Parks to host the Centers. The OAAA shall also provide written informational reports on all contracted services the department enters into to the County Board for review.
 - B. There are no additional costs associated with adopting this resolution, beyond the use of existing staff time needed to implement the Community Restoration Centers and provide the written informational reports on contracted services. If there is a need for additional funding in the future, a funding source would need to be identified and approved in a separate action.
 - C. There is no budgetary impact associated with this item in the current year. If there are additional costs identified for the operation of the centers after 2016, a funding source would need to be identified in the County budget for any subsequent years going forward.

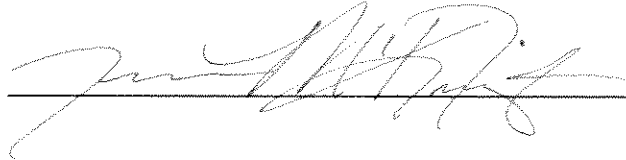
¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

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

- D. It is assumed that any existing space that would be utilized for the Community Restoration Centers would not interfere with its availability to be reserved as rental space for other groups or the public; such interference could adversely impact the Department of Parks, Recreation, and Culture's revenue opportunities and projections.

Department/Prepared By Jessica Janz-McKnight, Research and Policy Analyst, Office of the Comptroller

Authorized Signature



Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review?² Yes No Not Required

