

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: April 26, 2012

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution/ordinance to merge the Committees on Finance and Audit and Personnel into a nine-member standing committee with two co-chairpersons to improve the efficiency of legislative oversight and to amend Chapters 1, 17, 32, 33, 46, 56, 57, 73, 79, 80, 201 and 203 of the Milwaukee County General Ordinances to reflect this change

FISCAL EFFECT:

- | | |
|---|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input 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.

Approval of this resolution will authorize and direct the merger of two County Board Standing Committees, Finance and Audit and Personnel, to be combined into a nine (9) member committee entitled Committee on Finance, Personnel and Audit. The change also directs two co-chairpersons will head the committee rather than one designated for other standing committees. The resolution/ordinance amends Milwaukee County Ordinances that refer to either of the two standing committees to reflect the new merged name and addresses the co-chairperson model.

It is anticipated that county staff time will be saved because many policy matters are currently referred to both the Committees on Finance and Audit and Personnel, requiring attendance at separate hearings. In addition, depending on the subject, paid consultants (e.g. actuaries and attorneys) are often required to attend both standing committees to explain the policy matter. This fiscal note does not attempt to quantify or project the savings in either county staff time or consultant costs that may be avoided if the two standing committees are combined.

Approval of this resolution/ordinance will not require the expenditure of funds.

Department/Prepared By Steve Cady, Fiscal and Budget Analyst, County Board

Authorized Signature



Did DAS-Fiscal Staff Review?

Yes

No

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.