

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** 11/18/12

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** MCAMLIS Business Needs Assessment Professional Services Contract

**FISCAL EFFECT:**

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| <input checked="" type="checkbox"/> No Direct County Fiscal Impact<br><input checked="" type="checkbox"/> Existing Staff Time Required<br><input type="checkbox"/> Increase Operating Expenditures<br>(If checked, check one of two boxes below)<br><input type="checkbox"/> Absorbed Within Agency's Budget<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"/> Decrease Capital Revenues<br><br><input type="checkbox"/> Use of contingent funds |
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*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	\$149,845	
	Revenue	0	
	Net Cost	\$149,845	
<b>Capital Improvement Budget</b>	Expenditure		
	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. The Milwaukee County Automated Mapping and Land Information System (MCAMLIS) Steering committee recommends approval of a Professional Consultant Services contract with an experienced GIS consulting firm to conduct a 'location- based data and technologies' (LBDT) Business Needs Assessment leading to the development of a (Five Year Work Program) LBDT Implementation Plan. The Consultant developed Business Needs Assessment and Implementation Plan will capitalize on Milwaukee County Automated Mapping and Land Information System (MCAMLIS) ongoing GIS investments and resources. The development of a LBDT Implementation Plan is intended to guide the MCAMLIS Steering Committee decision making related to the support and use of location- based data and technologies into the future and is expected to result in enhanced and sustained local community operations and services as may be aided by MCAMLIS throughout Milwaukee County over a five year period.

B & C. The proposed professional services contract costs are included in the 2013 Adopted MCAMLIS Budget. Therefore there are no additional costs of funds required at this time. No tax levy impact results from the approval of this project.

D. MCAMLIS has approx. \$207k budgeted for non-recurring professional services contracts in 2013 (account 6149) and would be able to cover the cost of this contract in 2013. This action would leave the Steering Committee with about \$58k for any other projects for the rest of 2013.

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<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.

Department/Prepared By Department of Administrative Services by William Shaw, MCAMLIS  
Project Manager \_\_\_\_\_

Authorized Signature 

Did DAS-Fiscal Staff Review?  Yes  No