

## MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: January 24, 2017

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** A resolution/ordinance amending Chapter 1 of the Milwaukee County Code of General Ordinances to modernize the County Board of Supervisors' referral provisions through the expanded use of the Granicus Legistar System and other file handling efficiencies

**FISCAL EFFECT:**

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| <input checked="" type="checkbox"/> No Direct County Fiscal Impact<br><input 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><input type="checkbox"/> Decrease Operating Expenditures<br><input type="checkbox"/> Increase Operating Revenues<br><input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures<br><input type="checkbox"/> Decrease Capital Expenditures<br><input type="checkbox"/> Increase Capital Revenues<br><input type="checkbox"/> Decrease Capital Revenues<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.
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- A. Approval of this resolution/ordinance will amend Chapter 1 of the Milwaukee County Code of General Ordinances related to the Rules of the County Board of Supervisors. Specifically, these changes will streamline the submission of reports (informational, resolutions, ordinances, etc) to the County Board by eliminating the need to submit paper copies to the County Board Chairperson in addition to entering the contents of the file into the Granicus Legistar system. In addition, to some other minor changes to the County Board's rules, this resolution/ordinance focuses on the referral process of items submitted to the County Board and the process in which the files are assigned to Standing Committees. The ordinance also makes changes to the handling of files that are not immediately referred by the Chairperson and the process for the legislative body to refer or consider the item.
  - B. The approval of this resolution/ordinance is not expected to require an expenditure of funds. It is anticipated that significant staff time will be saved since departmental staff will not be required to deliver hard paper copies to the Office of the County Board Chairperson that match the documents submitted into the Granicus Legistar system. It is anticipated that the current version of the Granicus Legistar system will be able to identify new files requiring the County Board Chairperson's review and referral.
  - C. Approval of this resolution/ordinance is not expected to have a budgetary impact in this or future years, although it will reduce the use of existing staff time (departmental and County Board) to deliver/review files.
  - D. No other assumptions were used.

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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.

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

Department/Prepared By Steve Cady, Research and Policy Director, Office of the Comptroller

Authorized Signature



Did DAS-Fiscal Staff Review?  Yes  No

Did CDBP Review?<sup>2</sup>  Yes  No  Not Required