

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: June 2, 2014

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution calling for an advisory referendum on whether the State Legislature should accept money from the federal government to expand BadgerCare

FISCAL EFFECT:

- | | |
|--|--|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input checked="" 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	\$25,000 to \$40,000	\$0
	Revenue	\$0	\$0
	Net Cost	\$25,000 to \$40,000	\$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. Approval of this resolution calls for an advisory referendum to be held on November 4, 2014, asking voters: Shall the next State Legislature accept all available federal funds for BadgerCare to ensure that thousands of Wisconsin citizens have access to affordable health coverage?
- B. Based on information provided and confirmed by Election Commission staff, this fiscal note provides an estimated range of \$25,000 to \$40,000 for the cost of adding an advisory referendum question to the November 4, 2014, County-wide ballot. This estimated cost range is based on the cost of printing ballots, programming election machines and the required newspaper advertising related to the referendum question. Milwaukee County, according to Election Commission staff, is responsible for all costs related to federal, state and county contests. A precise cost calculation is not possible since many factors influence the actual cost of each contest (i.e. election or referendum question) including ballot printing (actual size of ballot, number of columns and whether it is one or two-sided), election machine programming and advertising expenses.

The County's actual cost for holding an advisory referendum during the spring 2008 general election, according to Election Commission staff calculations, was \$17,216. This included \$4,754 for ballots, \$3,569 for election machine programming and \$8,893 in required newspaper advertising. (Referendums

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.

have additional advertising requirements in addition to the usual ballot advertising requirement.)

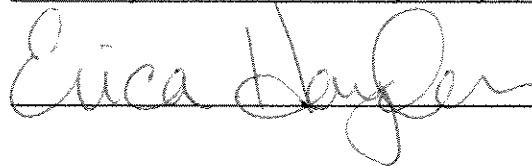
The County's actual cost for holding and advisory referendum during the fall 2008 general election, according to Election Commission staff calculations, was \$31,795. This included \$17,000 for ballots, \$3,495 for election machine programming and \$11,300 for advertising.

In an estimate prepared in August 2012 for a proposed referendum during the general election scheduled for November 6, 2012, Election Commission staff projected the cost of the advisory referendum at \$37,484. The increase from the actual 2008 referendum was largely due to an increase in the cost of ballot printing.

- C. The budgetary impact is expected to increase the expenditures of the Election Commission by \$25,000 to \$40,000 due to the addition of the advisory referendum. Election Commission staff, historically, have sought fund transfers from the Appropriation for Contingencies for any costs that could not be absorbed within their Adopted Budget. These fund transfers are typically requested after the election is held and actual election costs can be determined. The fiscal note anticipated that an appropriation fund transfer from Org. Unit. 1940 – Countywide non-departmentals, Account 1945 – Appropriation for Contingencies, would be necessary at a later date to cover the additional cost of the proposed referendum that was not contemplated when the 2014 Adopted Budget was approved.
- D. The assumptions and interpretations used for this fiscal note were historical referendum costs and Election Commission professional staff assumptions of current costs for printing, programming and advertising. Please note that the Election Commission, by law, must receive the notice of a referendum for the November 4, 2014 general election seventy (70) days in advance, or August 26, 2014.

Department/Prepared By Erica Hayden, Fiscal & Policy Analyst, Office of the Comptroller

Authorized Signature



Did DAS-Fiscal Staff Review? Yes No

Did CDBP Review?² Yes No Not Required