

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: May 15, 2013

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution/ordinance to enact the necessary ordinances related to File No. 13-397 to reform and define the roles and responsibilities of the Milwaukee County Board of Supervisors as the policy-making body and the administrative duties of the County Executive, as determined locally

FISCAL EFFECT:

- | | |
|--|--|
| <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.

Approval of this resolution will adopt a series of ordinance changes related to a package of reforms for the Milwaukee County Board of Supervisors, including better defining the roles and responsibilities of the policy-making Board and the administrative duties of the County Executive. The County Board adopted File No. 13-397 on April 25, 2013 and overrode the County Executive's veto of the file on May 6, 2013. This resolution/ordinance enacts the ordinances that are related to the items contained in File No. 13-397 that require changes to the ordinances.

For the purposes of this resolution/ordinance, the fiscal impact is \$0 but will require the expenditure of staff time to effectuate. There are, however, components of this resolution that will save money in future years. These components includes strict limits on the growth of the County Board (Org. Unit 1000) budget beginning in 2014 and changes to the compensation of County Board Supervisors beginning with the term commencing April 18, 2016. The annual salary of County Board Supervisors would be reduced by approximately 20 percent beginning with the new term of office. File No. 13-397 pledged a 50 percent reduction in the County Board budget beginning in 2014. Based on the 2013 Adopted Budget, this would result in a reduction of approximately \$3,328,221. This reduction will be reflected in the 2014 Adopted Budget, which is a separate resolution.

Staff time will be required for training and informational sessions (County Board & County Executive + various departments)

There are also provisions within the resolution that are expected to reduce various county employee staff time. These items include:

- Refraining from referring files, resolutions, reports, etc. to more than one standing committee of the County Board unless otherwise required.

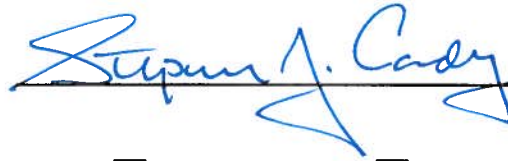
¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

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

- Increasing the threshold for County Board approval of professional service contracts from \$50,000 to \$100,000.

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

Authorized Signature



Did DAS-Fiscal Staff Review? Yes No

Did CDBP Review?² Yes No Not Required