MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** 8/12/13 Original Fiscal Note [x]

Substitute Fiscal Note [ ]

**SUBJECT:** Report from the Director, Department of Health and Human Services (DHHS), Providing Notice of the Youth Sports Authority Award Recommendations and Approval for the Fiscal Agent to Distribute Funds

### FISCAL EFFECT:

[x]  No Direct County Fiscal Impact [ ]  Increase Capital Expenditures

 [ ]  Existing Staff Time Required

 [ ]  Decrease Capital Expenditures

[ ]  Increase Operating Expenditures

 (If checked, check one of two boxes below) [ ]  Increase Capital Revenues

 [ ]  Absorbed Within Agency’s Budget [ ]  Decrease Capital Revenues

 [ ]  Not Absorbed Within Agency’s Budget

[ ]  Decrease Operating Expenditures [ ]  Use of contingent funds

[ ]  Increase Operating Revenues

[ ]  Decrease Operating Revenues

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 |        |        |
| Revenue |        |        |
| Net Cost |        |        |

### DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

1. 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.
2. 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]](#footnote-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.
3. 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.
4. Describe any assumptions or interpretations that were utilized to provide the information on this form.

A.The Director of the Department of Health and Human Services (DHHS) is requesting authorization for the Youth Sports Authority Board and its fiscal agent, Community Advocates, to distribute 2013 Youth Sports Authority funds.

B. Approval of this request will result in the distribution of $91,748 of funds to the organizations identified in the accompanying report and resolution. A total of $100,000 was appropriated for the Youth Sports Authority in the 2013 Adopted Budget of the Delinquency and Court Services Division. The fiscal agent receives an annual fee of $8,000.

C. There is no tax levy impact associated with approval of this request. The funds to be distributed come from the 2013 allocation totaling $100,000 for the Youth Sports Authority. The 2013 funds have already been transferred to the fiscal agent.

D. No further assumptions are made.

Department/Prepared By Thomas F. Lewandowski, Fiscal & Management Analyst

Authorized Signature

Did DAS-Fiscal Staff Review? [ ]  Yes [x]  No

Did CDPB Staff Review? [ ]  Yes [ ]  No [x]  Not Required

1. If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justfies that conclusion shall be provided.If precise impacts cannot be calculated, then an estimate or range should be provided. [↑](#footnote-ref-1)