



Department of Administration
Budget and Policy Division

Tom Barrett
Mayor

Sharon Robinson
Administration Director

Mark Nicolini
Budget and Management Director

September 16, 2004

File Ref: SF-DOA

Common Council
City of Milwaukee

Subject: Common Council File 040518, A Substitute Ordinance Relating to Provision of City Intergovernmental Relations Services

Dear Honorable Members:

The proposed legislation would recreate the Intergovernmental Relations Division and assign responsibility for this function to the Legislative Liaison Director. This position is included in the 2004 budget but was funded at 35% of the total salary. If the position is funded full time in 2005, then the total salary would be \$93,032. This would be an increase of \$60,471 from the current 35% funding level.

While full time funding would require an increase in salary expenses, this would also allow for a decrease in other expenses. Specifically, if the position was not funded, a contract for lobbying services would have been established. Eliminating the need for this contract would save at least \$30,000. This makes the net fiscal impact an increase of no more than \$30,471. The Department of Administration is proposing other reductions in the 2005 budget that will more than offset this increase.

The key concern is the critical need for a full time Legislative Liaison Director given the significant intergovernmental issues facing the city. The new leadership in the Wisconsin State Senate has announced that its top goals include passing a constitutional amendment on spending limits and freezing property taxes. The state government will need to balance a structural deficit of up to \$1 billion, making state aid to local governments a target for further reductions. In this challenging fiscal environment, the City of Milwaukee needs to have strong representation at the State Capital. A full time Legislative Liaison Director is critical to ensuring this representation.

CITY OF MILWAUKEE FISCAL NOTE

A) DATE September 14, 2004

FILE NUMBER: 040518

Original Fiscal Note Substitute

SUBJECT: A substitute ordinance relating to provision of city intergovernmental relations services.

B) SUBMITTED BY (Name/title/dept./ext.): Eric C. Pearson, Budget & Policy Manager, x8554

C) CHECK ONE: ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
 ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
 NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: DEPARTMENT ACCOUNT(DA) CONTINGENT FUND (CF)
 CAPITAL PROJECTS FUND (CPF) SPECIAL PURPOSE ACCOUNTS (SPA)
 PERM. IMPROVEMENT FUNDS (PIF) GRANT & AID ACCOUNTS (G & AA)
 OTHER (SPECIFY)

E) PURPOSE	SPECIFY TYPE/USE	ACCOUNT	EXPENDITURE	REVENUE	SAVINGS
SALARIES/WAGES:					
	Legislative Liaison Director	006300	\$60,471		
SUPPLIES:					
MATERIALS:					
NEW EQUIPMENT:					
EQUIPMENT REPAIR:					
OTHER:					
TOTALS					

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN ANNUAL BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT SEPARATELY.

<input type="checkbox"/> 1-3 YEARS	<input checked="" type="checkbox"/> 3-5 YEARS	Full-time salary expenses will be incurred annually
<input type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	
<input type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:
 NA

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:
 Difference in salary between part-time status assumed in the 2004 Adopted Budget and full-time status assumed in the 2005 budget.

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE