

Meeting Date
11-19-2015



AGENDA	
Section	
Item No.	Proposal #3

AGENDA REPORT
BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS

SUBJECT:	New sub-section in Section 2. Establishment of an Office of Fiscal and Economic Analysis (OFEA).
Petitioner	Peter Fusscas

Requested Action:

Request Charter Review Commission considers approval of a Charter Amendment establishing an Office of Fiscal and Economic Analysis. Said Office shall be funded by the Board of County Commissioners. For administrative purposes the OFEA will be administered within the Clerk of the Court. Its primary function is to provide technical support to the Board of County Commissioners and to prepare fiscal notes upon County Ordinances and Resolutions which require expenditure of County funds or affect County revenue;

Summary Explanation & Background:

The specific duties and responsibilities of the Office of Fiscal and Economic Analysis (OFEA) are as follows:

- (1) To analyze and prepare critiques of the County Manager's proposed budget;
- (2) To check county revenue estimates for accuracy;
- (3) To review department budgets and programs on a continuous basis;
- (4) To prepare short analyses of the costs and long-range projections of County programs and proposed County regulations;
- (5) To review department and program operating budget requests;
- (6) To prepare at the end of each fiscal year a compilation of all fiscal notes on County Ordinances and Resolutions and agency regulations taking effect the next fiscal year.
- (7) To provide a centralized location for the collection of Special District financial reports and plans and collection of a detailed debt report.
- (8) To provide a centralized location for the collection of data related to economic development in compliance with the GAAP Statement No. 77, Tax Abatement Disclosures, approved in August 2015.
- (9) To perform such other services in the field of finance as may be required by the Board of County Commissioners;

The governing body of any municipality, if requested, shall provide the Office of Fiscal Analysis, within two working days, with any information that may be necessary for analysis in preparation of such fiscal notes. Each officer, board, commission or department of the County government shall assist the Office of Fiscal Analysis in carrying out its duties and, if requested, shall make its records and accounts available to the office in a timely manner, except that where there are statutory requirements of confidentiality with regard to such records and accounts, the identity of any person to whom such records or accounts relate shall not be disclosed.

The Fiscal Impact and Economic Statement shall be in a form prescribed by the Board of County Commissioners and shall include but not limited to the following work sheet example:

See Addendum attached
 Contact: Peter Fusscas 321-727-7923

Exhibits Attached: Addendum

Contract /Agreement (If attached): Reviewed by County Attorney Yes No PR

County Manager	Assistant County Manager	Department Director / Extension
	Assistant County Manager	

FISCAL AND ECONOMIC IMPACT STATEMENT

WORKSHEET

1. A. COSTS OR SAVINGS TO COUNTY RESULTING FROM THE ACTION PROPOSED

1. What is the anticipated increase (decrease) in costs to implement the proposed action?

COSTS	FY16	FY17	FY18
Personal Services			
Operating Expenses			
Other Charges			
Equipment			
Major Repairs & Constr.			
TOTAL			
POSITIONS(#)			

2. Provide a narrative explanation of the costs or savings shown in "A.1.", including the increase or reduction in workload or additional paperwork (number of new forms, additional documentation, etc.) anticipated as a result of the implementation of the proposed action. Describe all data, assumptions, and methods used in calculating these costs.

3. Sources of funding for implementing the proposed rate or rule change.

SOURCE	FY16	FY17	FY18
County General Fund			
Agency Self-Generated			
Dedicated			
Other (Specify)			
TOTAL			

4. Does your agency currently have sufficient funds to implement the proposed action? If not, how and when do you anticipate obtaining such funds?

FISCAL AND ECONOMIC IMPACT STATEMENT
WORKSHEET

II. EFFECT ON REVENUE COLLECTIONS OF COUNTY AND COUNTY AGENCY UNITS

A. What increase (decrease) in revenues can be anticipated from the proposed action?

REVENUE INCREASE/DECREASE	FY16	FY17	FY18
County General Fund			
Agency Self-Generated			
Dedicated Funds*			
Reserve Funds			
Cash Funds			
TOTAL			

*Specify the particular fund being impacted

B. Provide a narrative explanation of each increase or decrease in revenues show in "A." Describe all data, assumptions, and methods used in calculating these increases or decreases.