

FISCAL NOTE

The aim and intent of the Board of Commissioners to be fiscally responsible in the provision of public services to the residents of Rockdale County. In order to provide the best stewardship of resources, a process must be developed through which the Commission can weigh the monetary impact that a proposed action will have on the County budget. To that end, the following Fiscal Note Policy has been developed in order to assess that impact before a final decision is made for an accommodated during the annual budget preparation process.

Plans are made and approved that effect the staffing patterns of County offices, employee benefits, maintenance of County equipment, infrastructure and facilities, and capital acquisition and expansions. However, during the course of any given year unplanned and unanticipated appropriations requests are made that require cost analysis before these request can be considered for funding. This cost analysis will include those direct and indirect costs which impact on County operations as a whole. The County budget, as a management tool, establishes the number of employee positions, their classifications, grade, step and benefit allocation for each office. The budget also provides allocations for maintenance and operations as well as capital outlay expenditures. As such, a Fiscal Note must be completed prior to any change in staffing maintenance or equipment levels as budgeted.

1) All reclassification requests, proposed promotions or additional staff requirements will be submitted in writing to the Director of Human Resources. The Department of Human Resources and the Director of Finance will prepare a fiscal note, any necessary budget amendments, and the appropriate personnel action form. These, along with the recommendations of the Director of Human Resources and the Director of Finance, will be forwarded to the Executive assistant for review and work session scheduling.

2) All requests for equipment outside of, or in addition to budgeted capital equipment levels will be submitted in writing to the Director of Finance, along with applicable cost analysis. The Director will review request and prepare any necessary budget amendments. These, along with the recommendation of the Director of Finance, will be forwarded to the Executive Assistant for review and work session scheduling.

3) All proposed changes in service levels will be submitted in writing and transmitted to the Director of Finance. The Director of Finance will utilize the Finance staff and proposing department's staff to develop the subject cost analysis. This information, along with recommendations of the Director of Finance will be forwarded to the Executive Assistant for review and work session scheduling.

4) All proposed new Ordinances and Ordinances amendments will be accompanied by a preliminary fiscal note at the point of presentation of the initial draft to the Board of Commissioners. Prior to final adoption of the proposed ordinance or amendment, a final fiscal impact note will be provided to the Board.

5) Any proposed Resolution or Policy that has any fiscal impact shall be accompanied by a Fiscal Note at the time of presentation to the Board of Commissioners.

Approved:

2-28-98
Date

Attest:

Sean Hambrick
Ex-Officio Clerk

BOARD OF COMMISSIONERS:
[Signature]
Chairman

[Signature]
Commissioner

[Signature]
Commissioner