

**MILWAUKEE COUNTY FISCAL NOTE FORM****DATE:** 6-10-22Original Fiscal Note Substitute Fiscal Note **SUBJECT:** Request to Create 9 Deputy Sheriff 1 Positions**FISCAL EFFECT:**

- No Direct County Fiscal Impact
- Existing Staff Time Required
- Increase Operating Expenditures  
(If checked, check one of two boxes below)
- Absorbed Within Agency's Budget
- Not Absorbed Within Agency's Budget
- Decrease Operating Expenditures
- Increase Operating Revenues
- Decrease Operating Revenues
- Increase Capital Expenditures
- Decrease Capital Expenditures
- Increase Capital Revenues
- Decrease Capital Revenues
- 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.*

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure	\$701,460	\$980,044
	Revenue	\$701,460	\$980,044
	Net Cost	\$0	\$0
<b>Capital Improvement Budget</b>	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0

**DESCRIPTION OF FISCAL EFFECT**

- A. The request is that 9.0 FTE Deputy Sheriff 1 positions, pay grade 17BZ be created so MCSO can provide Bailiffs for expanded court operations to eliminate criminal case backlog. The staffing for Bailiff is a necessity in criminal court cases.
- B. \$1,683,504 is committed to MCSO for expanded court operations. There are 9 Deputy Sheriff 1 positions being created at the rate of \$27.74 per hour, which equates to (\$27.44 x 2088 hours in a year) \$57,921 annually + Social Security Costs of (\$57,921\*7.65%) \$4,431 equals a total personnel cost of \$62,352 per position per year. \$62,352 x 9 positions = \$561,168 for a full year in 2023 and (\$561,168/2) \$280,584 for the last half of the current year of 2022. Of the \$1,683,504 ear marked for the sheriff's department the remaining \$841,752 will be used over the next 12 months as over time pay for current MCSO staff to fill the job of Bailiff within the court while the 9 new positions are being trained. Overtime will be spread as follows, \$420,876 for July to December 2022 and \$420,876 for Jan to June 2023.
- C. The increase in Operating Expenditures is equal to the increase in Operating Revenues, thus the impact of the transactions is completely absorbed within the agency.
- D. No assumptions made.

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Authorized Signature JOSEPH WAMERS

Did DAS-Fiscal Staff Review?  Yes  No

Did CDBP Review?<sup>2</sup>  Yes  No  Not Required