

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** April 18, 2014

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** A resolution By the Committee on Finance, Personnel and Audit, relating to an informational compensation report from the Chief Human Resources Officer, Department of Human Resources.

**FISCAL EFFECT:**

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|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact<br><input type="checkbox"/> Existing Staff Time Required<br><input type="checkbox"/> Increase Operating Expenditures<br>(If checked, check one of two boxes below)<br><input type="checkbox"/> Absorbed Within Agency's Budget<br><input type="checkbox"/> Not Absorbed Within Agency's Budget<br><input checked="" type="checkbox"/> Decrease Operating Expenditures<br><input type="checkbox"/> Increase Operating Revenues<br><input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures<br><input type="checkbox"/> Decrease Capital Expenditures<br><input type="checkbox"/> Increase Capital Revenues<br><input type="checkbox"/> Decrease Capital Revenues<br><input type="checkbox"/> 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.*

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

## DESCRIPTION OF FISCAL EFFECT

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

- A. 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.
- B. 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. <sup>1</sup> 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.
- C. 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.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

A. Approval of this resolution will REJECT the proposed compensation changes for the Director of Compensation HRIS in Org. Unit 1140 – Department of Human Resources, and the Director, County Economic Development in Org. Unit 1192 – Department of Administrative Services – Economic Development Division that were outlined in an informational report from the Chief Human Resources Officer, Department of Human Resources.

B. Based in part on fiscal calculations provided by the Department of Administrative Services – Fiscal Affairs Division dated January 14, 2014, the added expense for the remaining 22 pay periods in 2014 was approximately \$9,235 for the Director, County Economic Development and \$10,174 for the Director of Compensation HRIS. The total expenditures of approximately \$19,409 were to be absorbed within existing salary appropriations in their respective 2014 Adopted operating budgets. Therefore, for the purposes of this fiscal note, no budgetary savings are reflected. It should be noted that if the compensation changes were to be approved, the increased expense shown above would be reduced due to the fact that approximately 17, not 22, pay periods now remain in 2014. However, this fiscal note assumes that any additional costs would still be absorbed within existing appropriations.

C. None.

D. None.

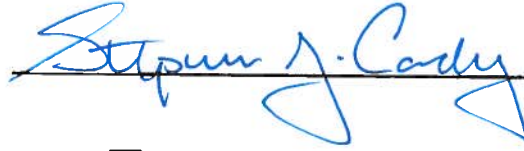
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<sup>1</sup> If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

<sup>2</sup> Community Business Development Partners' review is required on all professional service and public work construction contracts.

Department/Prepared By Steve Cady, Research and Policy Director, Office of the Comptroller

Authorized Signature

  
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Did DAS-Fiscal Staff Review?     Yes     No

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