

**MILWAUKEE COUNTY FISCAL NOTE FORM****DATE:** 12/17/21Original Fiscal Note Substitute Fiscal Note 

**SUBJECT:** Request to Abolish 1.0 FTE Supervisor Register of Deeds and Create 1.0 FTE Document Examiner in the Register of Deeds Office  
Request to Abolish 1.0 FTE Supervisor Vital Records ROD and Create 1.0 FTE Vital Records Lead in the Register of Deeds Office  
Request to Abolish 1.0 FTE Document Examiner and Create 1.0 FTE Clerk Vital Records in the Register of Deeds Office

**FISCAL EFFECT:**

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

*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	(\$3,182)	(\$3,182)
	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. The Register of Deeds requests the abolishment of 1.0 FTE Supervisor Register of Deeds Pay Grade 07P and creation of 1.0 FTE Document Examiner Pay Grade 05P, abolishment of 1.0 FTE Supervisor Vital Records ROD Pay Grade 07P and creation of 1.0 FTE Vital Records Lead Pay Grade 07P, and the abolishment of 1.0 FTE Document Examiner Pay Grade 04P and creation of 1.0 FTE Clerk Vital Records Pay Grade 05P.

B. The requested position actions result in a savings in Personnel Services for 2022. These savings are derived as follows:

Abolish Supervisor Register of Deeds (Pay Grade 07P - 8) Create Document Examiner (Pay Grade 05P midpoint) - Savings of \$13,135

Abolish Supervisor Vital Records ROD (Pay Grade 07P - 4) Create Vital Records Lead (Pay Grade 07P - midpoint) - Cost of \$1,632

Abolish Document Examiner (Pay Grade 04P - Step 1) Create Clerk Vital Records (Pay Grade 05P - midpoint) - Cost of \$8,321<sup>1</sup>

The net savings related to these position action is \$3,182.

C. There is no tax levy impact to these position actions as savings of \$3,182 is created.

D. Assumptions include: The cost related to the above abolished positions is based on the budgeted pay grade and step. The costs related to the creations is based on the new pay grade at the midpoint of the range.

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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.

Department/Prepared By Amy McKinney, Office of Strategy, Performance and Budget

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Authorized Signature JOSEPH LAMERS

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Did DAS-Fiscal Staff Review?  Yes  No

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

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