

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: November 13, 2019

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: From the Director of Compensation/Human Resources Information Systems, Department of Human Resources, requesting the approval of the reallocation of the classification of 10 Correction Managers from pay grade 915E to pay grade 916E effective pay period 1 beginning December 15, 2019 (Impacting Office of the Sheriff and House of Corrections).

FISCAL EFFECT:

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

Office of the Sheriff:

	Expenditure or Revenue Category	Current Year 2019	Subsequent Year
Operating Budget	Expenditure	0	\$26,738
	Revenue	0	0
	Net Cost	0	\$26,738
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

House of Correction:

	Expenditure or Revenue Category	Current Year 2019	Subsequent Year
Operating Budget	Expenditure	0	\$11,340
	Revenue	0	0
	Net Cost	0	\$11,340
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

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. ¹ 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 reallocate ten Corrections Manager positions (three in the Office of the Sheriff, and seven in HOC) from pay range 915E to 916E effective pay period 1, beginning December 15, 2019. In the Office of the Sheriff, two of these positions will be moved to step 3 in the new pay grade and one will be moved to step 6. In the HOC, two of these positions will be moved to step 2 in the new pay grade, two will be moved to step 3, two will be moved to step 4, and one will be moved to step 5. The current and proposed pay grade steps are as follows:

¹ 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.

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

Current Pay Grade - 915E

Step 01 (Annual) - \$66,439
Step 02 (Annual) - \$69,760
Step 03 (Annual) - \$73,083
Step 04 (Annual) - \$76,404
Step 05 (Annual) - \$79,726
Step 06 (Annual) - \$82,219
Step 07 (Annual) - \$84,709
Step 08 (Annual) - \$86,370

Proposed Pay Grade - 916E

Step 01 (Annual) - \$74,803
Step 02 (Annual) - \$78,544
Step 03 (Annual) - \$82,284
Step 04 (Annual) - \$86,024
Step 05 (Annual) - \$89,764
Step 06 (Annual) - \$92,570
Step 07 (Annual) - \$95,375
Step 08 (Annual) - \$97,245

- B. Based on the calculations provided by the Office of the Sheriff, the additional cost for 2020 to reallocate the positions is estimated to be \$26,738. For the HOC the additional cost for the full year to reallocate the positions is estimated to be \$11,340.
- C. For 2020, the additional costs are included in the Requested Budget for both Departments.
- D. The 2020 cost estimate includes an assumption of a one percent mid-year general salary increase.

Department/Prepared By:



Authorized Signature

Did DAS-Fiscal Staff Review?

Yes

No

Did CBDP Review?²

Yes

No

X Not Required