

**MILWAUKEE COUNTY FISCAL NOTE FORM****DATE:** 4/16/20Original Fiscal Note Substitute Fiscal Note 

**SUBJECT:** Request from the Director, Office of Emergency Management to Abolish one (1.0) Communications Director and create one (1.0) Deputy Director to provide a deeper bench of leadership and management as OEM operations become increasingly complex

**FISCAL EFFECT:**

- No Direct County Fiscal Impact  Increase Capital Expenditures
- Existing Staff Time Required  Decrease Capital Expenditures
- Increase Operating Expenditures (If checked, check one of two boxes below)  Increase Capital Revenues
- Absorbed Within Agency's Budget  Decrease Capital Revenues
- Not Absorbed Within Agency's Budget
- Decrease Operating Expenditures  Use of contingent funds
- 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	27,620	39,895
	Revenue	27,620	39,895
	Net Cost	0	0
<b>Capital Improvement Budget</b>	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. <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 Director of the Office of Emergency Management (OEM) is requesting adoption of a resolution which will abolish one FTE Communications Director and create one FTE Deputy Director to provide increased leadership and management within OEM operations.

The position of OEM Communications Director that has been identified for abolishment is currently vacant. The responsibilities of the Communications Director have been absorbed into the current staffed positions within the department. However, the OEM Director has long identified a need for additional support in the management of unique projects and leadership personnel in order to sustain the unrelenting pace of innovation and increasing responsibilities.

B. The Communications Director position was budgeted for 2020 at pay grade 901E at a salary of \$68,988. The proposed Deputy Director was priced in pay grade 902E. Assuming the position is approved and hired at the midpoint of the 902E pay grade starting in PP10, the additional cost of 2020 would be \$27,620. The annual additional cost for 2021 is expected to be \$39,895. Personnel expenditures in OEM's budget will increase to fund the additional salary and social security for this new position, but revenues are also anticipated to increase in the form of the administrative fee charged to the Fiserv Forum as a part of the Deer District, LLC contract. Given the urgent need for this position and the uncertainty of the situation surrounding COVID-19, if events at the Fiserv Forum do not resume as expected in Summer and Fall of 2020, OEM and the Department of Administrative Services will determine an alternative funding source for the additional cost of the position.

C. Expenditures and revenues are expected to increase by \$27,620 in 2020 (assuming a pay period 10 start) and \$39,895 for the subsequent full year, to cover the additional cost of the new Deputy Director position, for no tax levy impact. If Fiserv Forum events do not resume in summer and fall as

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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.

expected, OEM and the Department of Administrative Services will determine an alternative funding source for the additional cost of the position in 2020.

D. This fiscal note assumes the Deputy Director position will be hired at the midpoint of the 902E pay range with a pay period 10 start.

Department/Prepared By Lindsey Peterson-Sr Budget & Management Analyst

Authorized Signature

DocuSigned by:  
*Joe Lamers*  
4/16/2020

Did DAS-Fiscal Staff Review?  Yes  No

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

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