

**MILWAUKEE COUNTY FISCAL NOTE FORM**

**DATE:** May 23, 2014

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Request to Abolish 1.0 FTE Clerical Specialist DA and Create 1.0 FTE Paralegal in the District Attorney's Office.

**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 |
| <input checked="" type="checkbox"/> Increase Operating Expenditures<br>(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 checked="" 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.*

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure	5,150	10,300
	Revenue	0	0
	Net Cost	5,150	10,300
<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 District Attorney's Office participates in HIDTA, which provides funding for administrative support for prosecutors assigned to the program. HIDTA has approved funding to cover the additional cost of abolishing 1.0 FTE Clerical Specialist DA and creating 1.0 FTE Paralegal to provide the requested higher level support.
  - B. Assuming the position is filled at the 7<sup>th</sup> step in the pay range for 13 pay periods remaining in 2014, the current year fiscal impact is a net increase of \$5,150 (including salary, social security, and benefits). The subsequent year cost is \$10,300.
  - C. The anticipated increase for 2014 of \$5,150 will be absorbed within the District Attorney's budget as the Clerical Specialist DA position has been vacant since November 2013 and is 100% funded by HIDTA.
  - D. The stated 2014 cost was determined by assuming that the position will be filled at the 7<sup>th</sup> step of the pay range with 13 pay periods remaining in 2014.

Department/Prepared By Anthony Geiger, Budget Analyst, DAS - PSB

Authorized Signature \_\_\_\_\_

Did DAS-Fiscal Staff Review?  Yes  No  
Did CBDP Review?<sup>2</sup>  Yes  No  Not Required

<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.