

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** 8/18/2023

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** From the Director, Department of Transportation and Highway Director, Department of Transportation, Highway Maintenance Division, requesting approval to abolish 1 FTE Electrician Position (vacant) at paygrade 5409, abolish 1 FTE Assistant Supervisor position (vacant) at paygrade 28M, abolish 1 Hourly GIS Intern position (vacant) at paygrade 01IM, abolish 1FTE Senior GIS Analyst position (vacant) at paygrade 30 and, create 1 FTE Lead Highway Maintenance Worker – Bridge Crew position at paygrade 26M, create 1 FTE GIS Analyst position at paygrade 25, create 1 FTE Highway GIS Supervisor position at paygrade 32M, and create 1 Hourly GIS Tech at paygrade 16Z3.

**FISCAL EFFECT:**

- |   |  |
|---|--|
| <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. After conducting a thorough analysis of our currently vacant positions and looking at the length of time of the vacancy as well as the current and future needs for all of the positions in our Highway Division, our senior management team identified 4 currently vacant positions, which will provide the savings to fund all of the improvements to our personnel structure. The Electrician position has been vacant over 5 years and after discussing with our current electricians as well as our supervisory staff and looking at the future outlook of work, we are confident we will not have the need to fill this position. The Assistant Supervisor position was originally created 3 years ago and has never been filled. The needed assistance provided by this position will be filled by the Lead Highway Maintenance Worker – Bridge Crew, which will add a position to our career ladder, for our front-line workers to prepare themselves for supervisory roles. Lastly, our GIS Team where all positions are currently vacant will have a supervisor, analyst and tech, to lead our city works projects, keep close inventory of our field assets/infrastructure, and play a role in accurate billing to Wisconsin DOT.
  - B. The cost of creating the positions will be covered by the abolished ones.
  - C. No impact to current or future budget.
  - D. There are no additional assumptions or interpretations relating to this request.

Prepared By: Eduardo Santiago, Highway Director, Highway Maintenance Division

Approved By: Donna Brown-Martin, Director, Department of Transportation

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.