

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: July 8, 2019

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: From the Director of Compensation/Human Resources Information Systems, Department of Human Resources, requesting approval of the reallocation of the classification of all 11 Sheriffs Dept Captain positions from pay grade 915E to pay grade 916E effective pay period 16, beginning July 14, 2019, in the Office of the Sheriff.

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
(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.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	\$39,044	\$94,679
	Revenue	\$0	\$0
	Net Cost	\$39,044	\$94,679
Capital Improvement Budget	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.

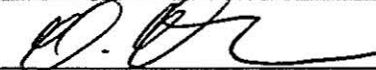
- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated. 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 11 Captain positions in the Office of the Sheriff from pay grade 915E to 916E effective pay period 16, beginning July 14, 2019. Of the ten filled Captain positions, all are at step eight in pay grade 915E. Six of the positions would be moved to step six in the new pay grade and four positions to step seven. The current and proposed pay grades are as follows:

Current Pay Grade - 915E	Proposed Pay Grade - 916E
Step 01 (Annual) - \$35,135	Step 01 (Annual) - \$73,336
Step 02 (Annual) - \$68,392	Step 02 (Annual) - \$77,003
Step 03 (Annual) - \$71,649	Step 03 (Annual) - \$80,670
Step 04 (Annual) - \$78,163	Step 04 (Annual) - \$84,337
Step 05 (Annual) - \$78,163	Step 05 (Annual) - \$88,004
Step 06 (Annual) - \$80,606	Step 06 (Annual) - \$90,754
Step 07 (Annual) - \$83,048	Step 07 (Annual) - \$93,504
Step 08 (Annual) - \$84,676	Step 08 (Annual) - \$95,338

- B. Based on calculations provided by the Department of Administrative Services – Office of Performance, Strategy and Budget (DAS-PSB), the additional cost this year is approximately \$39,044 for salary and social security. For 2020, the additional cost for the full year to reallocate the positions is estimated to be \$94,679.
- C. The 2019 Adopted Budget includes full year funding for the reallocation costs. There is no budgetary impact to the Sheriff as these costs were anticipated in the budget. For 2020, the additional costs are subject to appropriation by policymakers but will be included in the Requested Budget for the Office of the Sheriff.
- D. The 2020 cost estimate includes an assumption of a one percent mid-year general salary increase.

Department/Prepared By Dean Legler, Director of Compensation, Dept. of Human Resources

Authorized Signature 

Did DAS-Fiscal Staff Review? Yes No

Did CDBP Review?² Yes No Not Required

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.