

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** May 10, 2016

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** From the Director, Department of Health and Human Services, requesting authorization to implement an incentive program to enhance staffing coverage in the Juvenile Detention Center

**FISCAL EFFECT:**

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| <input type="checkbox"/> No Direct County Fiscal Impact<br><input type="checkbox"/> Existing Staff Time Required<br><input checked="" type="checkbox"/> Increase Operating Expenditures<br>(If checked, check one of two boxes below)<br><input checked="" type="checkbox"/> Absorbed Within Agency's Budget<br><input type="checkbox"/> Not Absorbed Within Agency's Budget<br><br><input type="checkbox"/> Decrease Operating Expenditures<br><br><input type="checkbox"/> Increase Operating Revenues<br><br><input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures<br><br><input type="checkbox"/> Decrease Capital Expenditures<br><br><input type="checkbox"/> Increase Capital Revenues<br><br><input type="checkbox"/> Decrease Capital Revenues<br><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	\$23,000	0
	Revenue	0	0
	Net Cost	\$23,000	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.

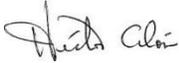
A. The Director of the Department of Health and Human Services (DHHS) is requesting authorization to implement an incentive program to enhance staffing coverage in the Juvenile Detention Center. This incentive program would allow for a temporary exception to Ch. 17 of the Milwaukee County Ordinances governing compensation for overtime.

B. The anticipated cost as a result of implementing this change is approximately \$23,000. This reflects the cost of creating an exception to allow non-exempt employees to earn time and a half even if they have not worked 40 hours in a given week (due to taking vacation or other factors). This fiscal note assumes 20 percent of the total overtime hours worked will actually fall under this exception. The exception would also allow exempt employees to earn 1.5 times their hourly rate (but not accrue compensatory time) during the period this incentive program is in effect (April 23 to June 30).

C. There is no tax levy impact associated with approval of this request in 2016 as this additional cost is anticipated to be covered by vacancies in the Juvenile Correctional Officer (JCO) positions within the Delinquency & Court Services Division (DCSD). Although DCSD is working diligently with the Department of Human Resources to fill its vacancies, 18.5 Juvenile Correctional Officer (JCO) positions are currently vacant.

D. No further assumptions are made.

Department/Prepared By Clare O'Brien, Senior Budget Analyst

Authorized Signature 

Did DAS-Fiscal Staff Review?  Yes  No

Did CDPB Staff Review?  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.