

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: May 19th, 2025

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: From Agency 200 – Combined Court Related Operations requesting to abolish 1.0 FTE Clerical Specialist (paygrade NR14) and create 1.0 FTE Jury Services Supervisor (NR20) effective July 6th, 2025.

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.

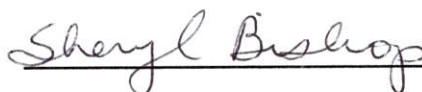
	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	\$7,844.50	\$15,689.00
	Revenue	\$0	\$0
	Net Cost	\$7,844.50	\$15,689.00
Capital Improvement Budget	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0

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. Combined Court Related Operations is seeking to abolish 1.0 FTE Clerical Specialist (NR14) and Create 1.0 FTE Jury Services Supervisor (NR20). The new Jury Services Supervisor position is a vital position to the department operations in servicing the needs of the public. The role will assist the Jury Services Coordinator in the administration of the Jury Management Division of Agency 200 – Combined Court Related Operations and to ensure that jurors are available to the Circuit Court's 47 branches. Jury Services currently has one leadership role, and the others are clerical roles. Thus, all high level supervision, training, coordination, and oversight falls on the Jury Services Coordinator. When that person is absent, a Clerical Specialist shoulders the responsibilities of the Coordinator. This abolish/create is needed to support the department leader and allow an appropriately titled and compensated staff member to have increased responsibilities. Additionally, it will allow the department more flexibility in assigned day-to-day clerical duties which require an advanced skillset.
 - B. The Clerical Specialist's pay range is NR14 (\$16.70 - \$25.05) and the Jury Services Supervisor's pay range is NR20 (\$23.68 - \$35.52). Remaining current year total costs for the created position are \$26,613, including salary and social security.
 - C. There are no budgetary impacts to Combined Court Related Operations in 2025, as the costs for the created position will be absorbed within the department's 2025 tax levy. Costs for 2026 will be addressed in the 2026 budget.
 - D. This fiscal note assumes that the total annual cost of the created position will remain at \$53,226.

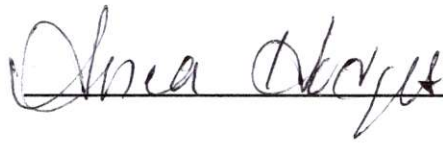
Department/Prepared By



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 Office of Economic Inclusion review is required on all professional service and public work construction contracts.

Authorized Signature



Did SBP Fiscal Staff Review?

☒

Yes

☐

No

Did OEI Review?²

☐

Yes

☐

No

☒ Not Required