

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: January 2, 2013

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Abolish 1.0 FTE Secretarial Assistant and create 1.0 FTE Intelligence Analyst.

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	\$9,136	\$10,646
	Revenue	\$0	\$0
	Net Cost	\$9,136	\$10,646
Capital Improvement Budget	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.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. The District Attorney is requesting permission to abolish 1.0 FTE Secretarial Assistant (title code 0000066, pay range 04P) and create 1.0 FTE Intelligence Analyst (title code TBD, pay range 19L).

B. The Direct Cost, assuming the position was to be filled in early February, at step 1 of pay range 19L, is approximately \$9,136 for the 11 months of 2013. This includes salary at \$7,418, social security costs of \$567, and active pension costs of \$1,151. The District Attorney indicates these costs could be partially offset by holding the position vacant until March 1 and through other vacancy and turnover savings.

C. The estimated budget impact is the same as the direct cost. The estimated cost in 2014, assuming a 5 percent cost-to-continue increase, would be \$10,646.

D. Analysis is based on 2013 Adopted Budget salary and fringe benefit rates and assumes step 1 of all appropriate pay ranges.

Department/Prepared By Josh Fudge, Fiscal & Management Analyst III, DAS-Fiscal

Authorized Signature

Did DAS-Fiscal Staff Review?

Yes

No

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.