

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: August 28, 2017

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution/ordinance to establish the salary of the Milwaukee County Executive as the maximum annual employee salary for County positions, unless otherwise exempted, by creating Section 17.125 of the Milwaukee County Code of General Ordinances

FISCAL EFFECT:

- | | |
|---|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input type="checkbox"/> Decrease Operating Expenditures
<input type="checkbox"/> Increase Operating Revenues
<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures
<input type="checkbox"/> Decrease Capital Expenditures
<input type="checkbox"/> Increase Capital Revenues
<input type="checkbox"/> Decrease Capital Revenues
<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
Operating Budget	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0
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 establish a new section of Milwaukee County Code of General Ordinances – Section 17.125 – Annual base salary limitation. The ordinance would provide that employees’ pay shall be limited to the annual salary of the position of County Executive. Currently, the County Executive’s position is paid \$129,155 annually. This amount can be changed at least 90-days prior to an election for County Executive with the new salary effective with the new term of office. The ordinance exempts positions in the Department of Health and Human Services – Behavioral Health Division (DHHS-BHD) as Wisconsin Statutes delegate the authority to set salaries for positions in this area to the County Executive and Mental Health Board. In addition, the ordinance exempts certain positions from the provisions of the base salary limitation as follows:

Exempted Positions			
Org. #	Department Name	Title Code	Title
1130	Corporation Counsel	11006009	Chief Corporation Counsel
1160	Department of Administrative Services – Information Management Services Division (DAS-IMSD)	11008003	Chief Information Officer

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.

1160	DAS-IMSD	11002017	Chief Technology Officer
1160	DAS-IMSD	11002020	Director of Governance/Strategy
1160	DAS-IMSD	11005026	Director Project Management Office
4000	Sheriff	00081700	Sheriff
4900	Medical Examiner	11012002	Medical Examiner
4900	Medical Examiner	11010003	Deputy Chief Medical Examiner
4900	Medical Examiner	11010002	Assistant Medical Examiner
5040	Transportation	11009001	Executive Director Airport
9000	Parks, Recreation and Culture	11007007	Executive Director Parks
9500	Zoological	11007008	Executive Director Zoo

- B. Approval of this resolution would have no fiscal impact as most of the affected positions are compensated less than the County Executive's annual salary. County positions that are currently compensated more than the County Executive (>\$129,155) are included in the list of exempted positions as shown in the chart above.
- C. No budgetary impacts are assumed in the current or subsequent year as the new ordinance does not impact the pay of employees currently earning more than the County Executive's salary.
- D. No assumptions were used to complete this form.

Department/Prepared By Steve Cady, Research and Policy Director, Office of the Comptroller

Authorized Signature  _____

Did DAS-Fiscal Staff Review? Yes No

Did CDBP Review?² Yes No Not Required