

MILWAUKEE COUNTY FISCAL NOTE FORM**DATE:** August 8, 2025Original Fiscal Note ☒Substitute Fiscal Note ☐**SUBJECT:** Request to abolish Safety Program Manager DOT, Pay Grade 35M and create Senior Safety Specialist, Pay Grade NR25 in the Department of Administrative Services – Risk Management – Agency 117.**FISCAL EFFECT:**

- ☐ No Direct County Fiscal Impact
- ☐ Existing Staff Time Required
- ☐ Increase Operating Expenditures
(If checked, check one of two boxes below)
- ☐ Absorbed Within Agency's Budget
- ☐ Not Absorbed Within Agency's Budget
- ☒ Decrease Operating Expenditures
- ☐ Increase Operating Revenues
- ☐ Decrease Operating Revenues
- ☐ Increase Capital Expenditures
- ☐ Decrease Capital Expenditures
- ☐ Increase Capital Revenues
- ☐ Decrease Capital Revenues
- ☐ 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	\$2,890	\$15,655
	Revenue		
	Net Cost		
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. Risk Management is requesting to abolish/create the following:

- a. Abolish one (1) FTE Safety Program Manager DOT (pay grade 35M) and create one (1) FTE Senior Safety Specialist (pay grade NR25). The Safety Program Manager DOT position is currently vacant.

B. Based on an anticipated hire date of October 27, 2025, the salary savings for the remainder of 2025 are approximately \$2,890. The savings in 2026, are approximately \$15,655. These calculations assume the midpoint of the salary range for both the abolished position as well as the newly created position. Calculations also include social security.

C. Based on an anticipated hire date of October 27, 2025 for the newly created Senior Safety Specialist, the salary savings for the remainder of 2025 are approximately \$2,890. The savings in 2026, are approximately \$15,655. These calculations assume the midpoint of the salary range for both the abolished position (Safety Program Manager DOT) as well as the newly created position (Senior Safety Specialist). Calculations also include social security.

D. Calculations of the salary savings related to the abolish/create are based on the midpoint of the salary range for both the abolished and created positions. Calculations are based on a hire date of October 27, 2025, and include social security.

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.

Department/Prepared By Department of Administrative Services, Amy McKinney

Authorized Signature



Did SBP Fiscal Staff Review?

☒

Yes

☐

No

Did CBDP Review?²

☐

Yes

☐

No

☒

Not Required