

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: June 24, 2026

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: Amending MCGO Chapter 17 to increase the crew leader pay special pay adjustment

FISCAL EFFECT:

- ☒ No Direct County Fiscal Impact ☐ Increase Capital Expenditures
- ☐ Existing Staff Time Required ☐ Decrease Capital Expenditures
- ☒ Increase Operating Expenditures (If checked, check one of two boxes below) ☐ Increase Capital Revenues
- ☒ Absorbed Within Agency's Budget ☐ Decrease Capital Revenues
- ☐ Not Absorbed Within Agency's Budget
- ☐ Decrease Operating Expenditures ☐ Use of contingent funds
- ☐ Increase Operating Revenues
- ☐ 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		
	Revenue		
	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.
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- A. Requesting an amendment to MCGO 17.14(22)(d) in order to increase the special pay adjustment "crew leader pay" from \$0.25 per hour to a range between \$0.75 and \$2.00 per hour. This pay adjustment would apply to all eligible county employees and is being proposed by the Parks Department. Within Milwaukee County Parks this would be applied to staff who lead a seasonal crew during peak season and/or cover short term vacancies and will be funded utilizing the labor budget authorized in the annual operating budget. The request changes the range of the special pay adjustment "crew leader pay" but does not change the responsibility to manage labor expenses within budget.
 - B. A \$0.75 to \$2.00 per hour crew leader premium pay increase is requested in the Parks Department this would be applied to employees who lead a seasonal crew during peak season and/or cover short term vacancies that are not eligible for a temporary assignment to a higher classification where critical functions still need to be completed. Crew leader pay is already offered to these employees and the increased pay differential would be covered by existing labor budget for the employee's low org.
 - C. None, any costs for the incentive pay would be funded through the existing labor budget for the low org. Managers within the Parks Department will still be responsible for managing their labor expenses within the approved budget.

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.

- D. Milwaukee County Parks is proposing this change to countywide pay differentials, in doing so staff coordinated with other County Departments that use crew leader pay – Milwaukee County Sheriff's Office and the Office of Emergency Management. It is not known whether or not other County Departments would use crew leader pay in the future and what the fiscal impacts of that would be.

Department/Prepared By Peter Bratt, Director of Operations and Skilled Trades

Authorized Signature

Guy Smith

Did SBP Fiscal Staff Review?

☐

Yes

☒

No

Did OEI Review?²

☐

Yes

☐

No

☒ Not Required