

MILWAUKEE COUNTY FISCAL NOTE FORM

File no# 23-1049

DATE: December 11, 2023,Original Fiscal Note ☒Substitute Fiscal Note ☐

SUBJECT: From the Chief Deputy, Milwaukee County Sheriff's Office requesting the creation of 1.0 FTE Administrative Assistant in 4038 Criminal Justice Facility (CJF) using funds from the vacant Clerical Assistant II Hourly position in 4038 Criminal Justice Facility (CJF).

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 Capital Expenditures
- ☐ Decrease Capital Expenditures
- ☐ Increase Capital Revenues
- ☐ Decrease Capital Revenues
- ☐ 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 2024	Subsequent Years
Operating Budget	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0
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 shall also 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 would authorize the creation of 1.0 FTE of Administrative Assistant position pay grade 17 in 4038 criminal Justice Facility (CJF). The creation of a 1.0 FTE Administrative Assistant, Criminal Justice facility to provide administrative support and work as an assistant to the Jail Director that would manage the director's schedule, review and prepare high quality correspondence, organize, file, manage projects, prioritize emails/phone calls, & other administrative duties.
 - B. Funding for the position is coming from a budget in Clerical Assistant II Hourly positions funding appropriated to 4038 Criminal Justice Facility (CJF). The total costs for the position starting as of period 1, 2024, is \$54,500 which reflects salary and social security. Total Clerical Assistant Hourly II positions are budgeted at \$247,399 with social security. After using funds for creating the Administrative Assistant position the remaining balance in Clerical Assistant Hourly II position budget will be \$192,899 with social security.
 - C. The 2024 total annual salary and social security for the position would be \$54,500 assuming an hourly rate of \$24.34 in pay grade 17. In 2024 adopted budget we have the funds to reallocate to the Administrative Assistant position in 4038 Criminal Justice Facility (CJF).

Department/Prepared By Renny More Public Safety Fiscal Analyst

Authorized Signature

Patricia D. Carravetta

Did DAS-Fiscal Staff Review? ☐ Yes ☒ No

Did CDBP Review?² ☐ Yes ☐ No ☒ Not Required

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.