

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 10.2.2019

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request from the Office of Emergency Management (OEM) to create four (4.0) Hourly 911 Dispatchers to provide a surge capacity during staffing shortages and special events

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" 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 type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input 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 (2019)	Subsequent Year (2020)
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.

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.

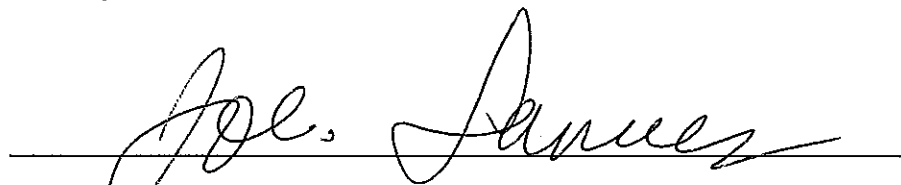
- A. The Office of Emergency Management (OEM) is requesting to create and hire four (4.0) OEM Hourly 911 Dispatchers in order to meet and maintain the increased operational needs during staffing shortages and special events.

Action	Title	No. of Positions	Title Code	Pay Grade
Create	Dispatcher Hourly	4.0	TBD	16Z (\$36,941-\$46,951 annually)

- B. No additional funding is being requested to cover the cost of these four new positions, as salaries for the Hourly 911 Dispatchers will be paid out of the current Personal Services-overtime budget for the department.
- C. There is no new funding associated with the creation of the four 911 Hourly Dispatcher positions. Current budgeted overtime will be utilized to fund the salaries.
- D. There are no assumptions made.

Department/Prepared By: Lindsey Shreves, DAS-PSB

Authorized Signature



Did Fiscal Staff Review?

Yes No

Did CDBP Review? ²

Yes No Not Required

² Community Business Development Partners' review is required on all professional service and public work construction contracts.

