

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: June 19, 2020 Original Fiscal Note
 Substitute Fiscal Note

SUBJECT: Director of Compensation/Human Resources Information Systems, Department of Human Resources, requesting approval to reallocate the pay range for Director Election Commission position in the Milwaukee County Election Commission (MCEC) area under the Office of the County Clerk.

FISCAL EFFECT:

- | | |
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| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input checked="" 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 (2020)	Subsequent Year (2021)
Operating Budget	Expenditure	\$7,344	\$7,344
	Revenue	0	0
	Net Cost	\$7,344	\$7,344
Capital Improvement Budget	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0

Costs reflected are inclusive of the associated FICA @ 7.65%

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 reallocate the position of Director Election Commission from pay grade 901E to 902E effective retroactively to the first pay period in 2020. The incumbent will move from \$78,645 in 901E to \$85,467 in 902E.

Current Pay Grade -- 901E	Proposed Pay Grade -- 902E
Min \$67,101	Min \$85,467
Mid \$82,664	Mid \$106,037
Max \$98,212	Max \$126,630

- B. This request is to reallocate the Director Election Commission to the proposed Pay Grade of 902E retroactive to the first pay period in 2020. The increased salary and Social Security cost will be \$7,344 in 2020 and \$7,344 in 2021.
- C. The Election Commission has identified funds in its Commodities and Services budget to fund the change in 2020. A fund transfer from Commodities and Services to the Personnel accounts in the 2020 Election Commission budget will be requested in the resolution to cover the cost of this reallocation.
- D. No other assumptions were made in this fiscal note.

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.

Department/Prepared By: DAS-PSB

Authorized Signature



Did Fiscal Staff Review?

Yes No

Did CBDP Review? ²

Yes No Not Required

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