

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 11/25/19

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: Request to Create 0.5 FTE authorized unfunded Lead Mechanic in the Department of Transportation, Fleet Division.

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	Subsequent Year
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.

A. The Department of Transportation -Fleet is requesting to create 0.5 FTE authorized unfunded Lead Mechanic position.

B. Currently there are Fleet mechanic positions within the Fleet. This action would create an unfunded authorized Lead Mechanic position for the purposes of allowing one of these individuals to moving into the lead position and perform those duties on third shift for the duration of the winter season (mid November through March). The Mechanic positions are currently in the 2019 and 2020 budget. This action would have no tax levy impact because (if) any additional costs would be absorbed by Fleet as it has been in the past.

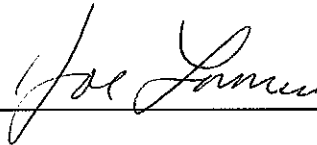
C. There is no direct impact in 2019 and 2020 because the position would be unfunded. When the position is filled the difference in expense will be absorbed by Fleet division as it has been in the past. The pay grade would be at 25 (\$54,010-\$63,233). This position is being created as an authorized and unfunded position. Someone just moves into it during winter operations and out during summer, spring and fall operations.

D. Assumptions include: the position will be authorized and unfunded, when the position is filled for the winter season the expenses will be absorbed by Fleet for no tax levy impact. This position will be created as an authorized and unfunded position.

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 Josh Scott

Authorized Signature



Did DAS-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.