

MILWAUKEE COUNTY FISCAL NOTE FORM**DATE:** June 10, 2022Original Fiscal Note Substitute Fiscal Note **SUBJECT:** Request to abolish 1.0 FTE Construction Coordinator (Vacant), pay grade 29A and create an Assistant Parks Infrastructure Manager, pay grade 36M.**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 Operating Revenues
- Decrease Operating Revenues
- Increase Capital Expenditures
- Decrease Capital Expenditures
- Increase Capital Revenues
- Decrease Capital Revenues
- 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	Subsequent Year
Operating Budget	Expenditure	\$30,912	\$93,335
	Revenue		
	Net Cost	\$30,912	\$93,335
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. Parks, Recreation and Culture is requesting to abolish 1.0 FTE Construction Coordinator (Vacant) and create 1.0 FTE Assistant Parks Infrastructure Manager. In March of 2021, File# 21-318 was adopted which increased the wages of represented trades. The trades increase has caused the Construction Coordinator position pay to be below those employees with which it is charged with oversight and management. The creation of the Assistant Parks Infrastructure updates the duties of the previous Construction Coordinator to include supervision of skilled trades personnel and aligns the pay scale to match the responsibilities for managing staff.
 - B. Abolishing 1.0 FTE Construction Coordinator (Vacant) position and creating 1.0 FTE Assistant Parks Infrastructure Manager position updates the duties of the previous Construction Coordinator to include supervision of skilled trades personnel and aligns the pay scale to match the responsibilities for managing staff.
 - C. Abolishing the 1.0 FTE Construction Coordinator (Vacant) position releases a position savings amounting in, salary and social security, \$73,469. Subsequently, the salary for the 1.0 FTE Assistant Parks Infrastructure position would be at pay grade 36M with a pay range of \$85,534 - \$101,205 for salary (\$92,077 - \$108,497 with salary and social security). This year, the remainder of 2022, Parks, Recreation and Culture expects to fill the Assistant Parks Infrastructure position September 9th, payroll date 18. With 8 remaining payroll dates, the 2022 salary is expected to be \$30,912 at pay grade 36M at step 3.

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.

D. Assumptions include: Filling the 1.0 FTE Assistant Parks Infrastructure in pay period 18, pay grade 36M at step 3.

Department/Prepared By **Anthony Rux, Office of Strategy, Budget and Performance**

Authorized Signature _____ JOSEPH LAMERS

Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review?² Yes No Not Required