

**MILWAUKEE COUNTY FISCAL NOTE FORM**

**DATE:** January 25, 2016

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** A resolution authorizing the creation of two state mandated positions in Combined Court Related Operations and one position in the Office of Emergency Management

**FISCAL EFFECT:**

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

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0
<b>Capital Improvement Budget</b>	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.<sup>1</sup> 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.
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- A. Approval of this resolution will authorize the creation of three positions that were inadvertently abolished in the 2016 Adopted Budget. The positions include the Director of Family Court Counseling Services and Register in Probate in Org. 2000 – Combined Court Related Operations and the Emergency Medical Services (EMS) Division Director in Org. 4800 – Office of Emergency Management.
  - B. The Director of Family Court Counseling Services is assigned to pay range M011 (\$65,631-\$98,447) and the Register in Probate is assigned to pay range M015 (\$89,294-\$133,931). The Emergency Medical Services (EMS) Division Director is assigned to pay range M012 (\$70,882-\$106,323). This resolution would not provide additional funding for the positions. Existing salary appropriations would be used to fill the positions.
  - C. The creation of these positions is not expected to add to salary expenditures as the positions have been vacant and the duties assigned to other personnel. The positions are required by State Statute. Further, the Director of Family Court serves as the Director of Family Court Counseling Services. This allows the department to offset approximately half of the Director's salary with non-tax levy funding from the Mediation Counseling Reserve. If the position is not created, it may put at risk the ability to offset a portion of the Director of Family Court's salary.
  - D. No assumptions were used.

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<sup>1</sup> 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.

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

Department/Prepared By Steve Cady, Research and Policy Director, Office of the Comptroller

Authorized Signature 

Did DAS-Fiscal Staff Review?  Yes  No

Did CBDP Review?<sup>2</sup>  Yes  No  Not Required