

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 08.02.2019

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Hiring IT Interns as Contractors within DAS-IMSD.

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 Years
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.

The approval of the requested action will allow the Interim Director and Chief Information Officer of Information Management Services Division, Department of Administrative Services (DAS-IMSD) to waive 9.05(3) (a) of the Milwaukee County Code of General Ordinances. This will allow

Tyler Heater and Maya Zelaya to return to DAS-IMSD as contractors through a temporary staffing agency after leaving Milwaukee County employment as IT Interns.

- 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.

The direct costs involved for hiring Tyler Heater as contractor is approximately \$1120.00 per week (based on an hourly rate of \$28.00 per hour) with this being funded through the Asset Protection – Windows 10 upgrade Project (W0193) budget.

The direct costs involved for hiring Maya Zelaya as contractor is approximately \$1120.00 per week (based on an hourly rate of \$28.00 per hour) with this being funded through the Asset Protection – Windows 10 Upgrade Project (W0193) budget.

- 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.

The adoption of this resolution will not impact DAS-IMSD's 2019 Operating budget as the payments to these contractors will be partially funded by the Asset Protection – Windows 10 upgrade Project (W0193) budget.

- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

The only assumption made to provide information on this form is that no waiver of 9.05(3)(a) of the Milwaukee County Code of General Ordinances, was required for hiring former part-time IT Intern employees (Tyler Heater and Maya Zelaya) as contractors following the date on which he/she ceased to be a County employee.

Department/Prepared By Anu Bhangoo, IT Director – Governance & Strategy, DAS-IMSD

Authorized Signature



Did DAS-Fiscal Staff Review?

Yes

No

Did CDBP Review?²

Yes

No

Not Required