

MILWAUKEE COUNTY FISCAL NOTE FORM**DATE:** 6/17/20Original Fiscal Note Substitute Fiscal Note

SUBJECT: From the Director, Election Commission, requesting to abolish one (1.0) FTE Election Support Specialist and create one (1.0) FTE Deputy Director in the Election Commission to assume several high-level duties and provide needed relief to the Elections Director

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	6,806	16,086
	Revenue		
	Net Cost	6,806	16,086
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

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 Elections Director is requesting adoption of a resolution which will abolish one FTE Election Support Specialist and create one FTE Deputy Director to assume several high-level duties and provide additional support to the Elections Director.

B. The Election Support Specialist was budgeted in pay grade 22M at \$52,158 for 2020. The new Deputy Director position has been priced in the 901E paygrade at \$67,101. Assuming the position is hired in Pay Period 16, this would be a 2020 salary and social security cost increase of \$6,806. The attached resolution includes a request to transfer funds from the Commodities and Services, 6030-Advertising account to Personal Services in the 2020 Election Commission budget to fund the additional cost of \$6,806.

C. A request is included in the resolution to transfer the needed funds for this position create from the Commodities and Services budget to the Personal Services budget for the Election Commission. No funds are being requested outside the Election Commission's established 2020 budget.

D. This fiscal note assumes that the Deputy Director position will be hired in Pay Period 16.

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 Lindsey Peterson-Sr Budget & Management Analyst

Authorized Signature 
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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.