

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: November 13, 2019

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: From the Director of Compensation/Human Resources Information Systems, Department of Human Resources requesting the approval of the reallocation of the classification of 31 Facilities Worker-Security (Sheriff's Office Public Safety Officer) in pay code 07Z1 to an increase of 6.5% to all steps in pay code 07Z1. The increase will be supported by the 2019 Departmental Other Salary Adjustment Allocation (DOSAA).

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
(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 checked="" type="checkbox"/> Increase Operating Revenues/ 2019 DOSAA | |
| <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	\$71,492
	Revenue/2019 DOSAA	0	\$71,492
	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. From the Chief Deputy, requesting the approval of this resolution which to thirty-one Facilities Worker-Security (Sheriff's Office Public Safety Officers) in pay grade 07Z1, effective Pay Period 1, beginning December 15, 2019. The increase is based on a 6.5% increase of all steps in pay grade 07Z1. The current and proposed pay grades are as follows:

Current Pay Grade – 07Z1	Proposed Pay Grade-07Z1 with 6.5% increase
Step 1 (Annual) - \$30,701	Step 1 (Annual) - \$32,697
Step 2 (Annual) - \$30,755	Step 2 (Annual) - \$32,754
Step 3 (Annual) - \$31,738	Step 2 (Annual) - \$33,801
Step 4 (Annual) - \$32,495	Step 2 (Annual) - \$34,607
Step 5 (Annual) - \$33,309	Step 2 (Annual) - \$35,475
Step 6 (Annual) - \$34,180	Step 6 (Annual) - \$36,402

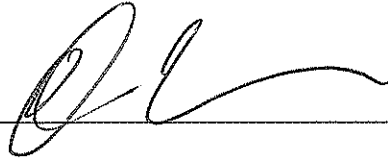
- B. Based on the calculation provided by the Office of sheriff the additional cost for 2020 to reallocate the positions is estimated to be \$71,492.
- C. For 2020, the additional costs are subject to appropriation by policymakers but will be included in the Requested Budget for the Office of the Sheriff.
- D. The 2020 estimate includes an assumption of a one percent mid-year general salary increase.

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.

Department/Prepared By

Authorized Signature



Did DAS-Fiscal Staff Review?

Yes

No

Did CDBP Review?²

Yes

No

X Not Required