

**MILWAUKEE COUNTY FISCAL NOTE FORM**

**DATE:** September 15, 2015

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** A resolution prohibiting the establishment of alternative pay rates for unclassified County employees except as authorized by Board policies and requiring the Human Resources Director to report on the steps taken to carry out the Board's directives regarding the salaries of unclassified employees and to report the current salaries and pay grades of all unclassified County employees.

**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<br>(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.*

	<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		
	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. <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. This resolution does the following:
    - a. Prohibits the establishment of alternative pay rates for unclassified County employees except as authorized by Board policies;
    - b. Requires the Human Resources Director to report on the steps taken to carry out the Board's directives regarding the salaries of unclassified employees; and
    - c. Requires the Human Resources Director to report the current salaries and pay grades of all unclassified County employees.
  - B. There are no immediate, direct savings to the County as a result of this resolution, since no action is likely to result with respect to unclassified employees currently in alternative pay rates. Future costs may be avoided if unclassified positions are denied higher pay rates.
  - C. There may be budgetary savings in the current and future years if a position was reclassified to a lower pay rate than previously had been budgeted.
  - D. It was assumed that no action would be taken as a result of this resolution by the County Executive or Comptroller on positions previously reclassified/reallocated to alternative pay rates.

Department/Prepared By CJ Pahl

Authorized Signature Scott B. Manske

Did DAS-Fiscal Staff Review?  Yes  No

<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.

Did CBDP Review?<sup>2</sup>

Yes

No

Not Required