

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: August 12, 2022

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request to Abolish 1.0 FTE Receptionist pay grade 04PM and Create 1.0 FTE Park Unit Coordinator 2 pay grade 24M.

FISCAL EFFECT:

No Direct County Fiscal Impact Expenditures

Increase Capital

Existing Staff Time Required

Decrease Capital

Expenditures

Increase Operating Expenditures
(If checked, check one of two boxes below)

Increase Capital Revenues

Absorbed Within Agency's Budget

Decrease Capital Revenues

Not Absorbed Within Agency's Budget

Decrease Operating Expenditures

Use of contingent funds

Increase Operating Revenues

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	\$19,300	\$50,000
	Revenue		
	Net Cost	\$19,300	\$50,000
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. Milwaukee County Parks requests the abolishment of 1.0 FTE Receptionist position at pay grade 04PM in Administration & Planning and creating 1.0 FTE Park Unit Coordinator 2 position at pay grade 24M in Operations. Additional support is needed in the South Region to differentiate duties within Wilson Park between the Recreation Center, the outdoor activities in Wilson Park, and the Operational responsibilities of other parks in this maintenance unit.
- B. The receptionist position has been vacant for twelve pay periods for a savings of \$19,300 and the proposed creation of a Park Unit Coordinator 2 will be effective for six pay periods at a cost of \$15,370. Milwaukee County Parks has included these position actions in the 2023 departmental request.
- C. The proposed creation of a Park Unit Coordinator 2 will be effective for six pay periods at a cost of \$15,370.
- D. Assuming the request to Abolish 1.0 FTE Receptionist pay grade 04PM and Create 1.0 FTE Park Unit Coordinator 2 pay grade 24M. This position action is expected to take effect in pay period 22.

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 Anthony Rux, Office of Strategy, Budget and Performance

Authorized Signature *Guy Smith*
Guy Smith, Executive Director, Milwaukee County Parks

Did DAS-Fiscal Staff Review? Yes No
Did CDBP Review?² Yes No Not Required