

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: ~~01/21/2022~~ 04/12/2022

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: Establishing the classification for one. Full Time Equivalent. EMS Lieutenant position in the Office of Management.

FISCAL EFFECT:

- | | |
|---|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input type="checkbox"/> Decrease Operating Expenditures
<input type="checkbox"/> Increase Operating Revenues
<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures

<input type="checkbox"/> Decrease Capital Expenditures

<input type="checkbox"/> Increase Capital Revenues
<input type="checkbox"/> Decrease Capital Revenues

<input type="checkbox"/> 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	\$59,522 \$41,207 \$32,050	\$59,522
	Revenue	\$59,522 \$41,207 \$32,050	\$59,522
	Net Cost	\$59,522 \$41,207 \$32,050	\$59,522
Capital Improvement Budget	Expenditure	Not Applicable	Not Applicable
	Revenue	Not Applicable	Not Applicable
	Net Cost	Not Applicable	Not Applicable

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. Due to the nature of the workforce that supports the contracted services ~~we OEM provides~~ to the Fiserv Forum, County Zoo and Milwaukee Admirals, ~~we OEM is are~~ finding it difficult to fully staff these events and provide adequate patient services. By not fully staffing these events ~~we OEM is-are~~ running into adequate levels of care issues with the number of providers. Safety is the number one concern and venue/patient safety is compromised when not adequately staffed.
- B. This position(s) will be funded from the revenue provided in the Office of Emergency Managements' contracted services, including Fiserv Forum, MC Zoo, UW-M Panthers, Wisconsin Center District, DSHA High School, Community/County CPR classes and Parks Lifeguard classes. This position will be hired near ~~early May mid June~~, pay period ~~9~~ 13. The pay grade is at 23M and the ~~adjusted prorated~~ 2022 salary will be around ~~\$41,207~~ \$32,050. Subsequently, assuming a full year service the salary will total \$59,522.
- C. ~~N/A Assuming the position's salary is at pay grade 23M and the hire date will be near pay period-9 13, OEM has indicated this is a revenue generated position that will offset the expense of this position's salary and social security. OEM has indicated if any shortfall occurs in OEM's budget, OEM will absorb the shortfall in their existing operating budget.~~
- D. ~~What can be assumed with these hire(s) is that revenue will be maximized with increased support for the venue, increased visibility of County services, and better patient care for the citizen at these locations. Positions OEM to potentially grow into other spaces as well. OEM has indicated that this position may have the opportunity to capitalize on producing additional revenue. OEM indicates this hire will increase support and services for Special Event venues, additional revenue, increased visibility of County services, and better patient care for the citizens at these locations. OEM has indicated that if a shortfall occurs, OEM will absorb the shortfall through their existing budget.~~

Department/Prepared By
Authorized Signature

DAS-PSB Anthony Rux

JOSEPH UMERS

Did DAS-Fiscal Staff Review?



Yes



No

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.

Did CDBP Review?²

☐

Yes

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No

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Not Required