MILWAUKEE COUNTY FISCAL NOTE FORM

DAT	E:	November 7, 2022	Origir	nal Fiscal Note		
	BJECT Incial N	: Authorization to abolish 1.0 FTE Budg Manager Parks	jet Mana	ager Parks and create 1.0 FTE		
FIS	CAL EI	FFECT:				
	No Di	irect County Fiscal Impact		Increase Capital Expenditures		
		Existing Staff Time Required		Decrease Capital Expenditures		
		ase Operating Expenditures ecked, check one of two boxes below)		Increase Capital Revenues		
	\square	Absorbed within Agency's Budget		Decrease Capital Revenues		
		Not Absorbed within Agency's Budget				
	Decre	ease 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		\$18,189
	Revenue		
	Net Cost		\$18,189
Capital Improvement	Expenditure		
Budget	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. Parks is requesting to abolish the vacant Budget Manager Parks position and replace it with Financial Manager Parks position. The Financial Manager Parks position brings the compensation and duties into alignment with other similar positions across the county.
 - B. The proposed pay grade of 916E has a top pay of \$103,251. The existing pay grade of 915E has a top pay of \$91,686. The 2023 budget contains funding for the Budget Manager Parks position of \$85,062. If the position were hired immediately there would be a difference of \$18,189 which would be absorbed by the department.
 - C. There are no budgetary impacts in the existing year. The position is vacant and due to the timing of this request cannot be filled in the current budget year.
 - D. The position is anticipated to be filled within the first quarter of 2023 providing expense savings through at least three pay periods offsetting differences between pay grades.

Prepared by: Jeremy Lucas, Director of Administration & Planning, Milwaukee County Parks

Authorized Signature:	Juy 5	Smith			
Did DAS-Fiscal Staff Review?		Yes	\boxtimes	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.

Did CBDP Review? ²	Yes	No	🛛 Not Required