

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** March 3, 2023

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Request to abolish 1.0 FTE CO Lieutenant (Pay Grade 22CMC) and create 1.0 FTE Correction Manager (Pay Grade 916E) in 4038 Criminal Justice Facility (CJF)

**FISCAL EFFECT:**

- |  |  |
|--|--|
| <input type="checkbox"/> No Direct County Fiscal Impact<br><input type="checkbox"/> Existing Staff Time Required<br><input checked="" type="checkbox"/> Increase Operating Expenditures<br>(If checked, check one of two boxes below)<br><input checked="" type="checkbox"/> Absorbed Within Agency's Budget<br><input type="checkbox"/> Not Absorbed Within Agency's Budget<br><br><input type="checkbox"/> Decrease Operating Expenditures<br><br><input type="checkbox"/> Increase Operating Revenues<br><br><input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures<br><br><input type="checkbox"/> Decrease Capital Expenditures<br><br><input type="checkbox"/> Increase Capital Revenues<br><br><input type="checkbox"/> Decrease Capital Revenues<br><br><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 |
|-----------------------------------|---------------------------------|--------------|-----------------|
| <b>Operating Budget</b>           | Expenditure                     | \$18,073     | \$18,344        |
|                                   | Revenue                         |              |                 |
|                                   | Net Cost                        |              |                 |
| <b>Capital Improvement Budget</b> | 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. <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.

The Milwaukee County Sheriff's Office (MCSO) requests the abolishment of 1.0 FTE CO Lieutenant (Pay Grade 22CMC) vacant position in 4077 Training Academy and to create 1.0 FTE Correction Manager (Pay Grade 916E) in 4038 Criminal Justice Facility (CJF) to cover full Shift Commander responsibilities during the 3<sup>rd</sup> shift time frame at the CJF.

The CO Lieutenant is (Pay Grade 22CMC) is budgeted at \$67,746 for 2023. The anticipated compensation level for hiring is \$85,819 (at the requested new Pay Grade 916E), resulting in a negative variance of \$18,073. However, the requested new Correction Manager (Pay Grade 916E) is anticipated be filled after April 30, 2023, resulting in a pro-rated estimated cost of \$57,213 (salary + social security) for 2023. This results in a positive variance of \$10,533 for 2023.

In 2024, MCSO will absorb the estimated \$18,344 variance between the current Pay Grade (22CMC) and the requested Pay Grade (916E).

Department/Prepared By Patricia A. Carravetta

Authorized Signature Patricia A. Carravetta

Did SBP Fiscal Staff Review?  Yes  No

Did CDBP Review?<sup>2</sup>  Yes  No  Not Required

<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.