

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: April 24, 2023

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution to create one additional position of Committee Coordinator in the Office of the County Clerk, beginning June 11, 2023, and authorizing the transfer of \$32,550 from Agency 194-1945 – Appropriation for Contingencies to Agency 327 - County Clerk for salary and social security costs to provide additional capacity to service legislative meetings and other bodies created by the County Board

FISCAL EFFECT:

- | | |
|--|---|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency’s Budget
<input checked="" 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 checked="" 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	\$32,550	\$58,080
	Revenue	\$0	\$0
	Net Cost	\$32,550	\$58,080
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. Approval of this resolution will create one new position of Committee Coordinator in the Office of the County Clerk (Agency 327) effective pay period 13, beginning June 11, 2023. The County Clerk currently has three positions of Committee Coordinator.
- B. The cost to fund salary and social security costs for the position at the minimum of pay grade 23M (\$53,952 to \$61,930) for the remainder of 2023 is \$32,550, including \$30,237 in salary and \$2,313 in social security. For 2024, the full year cost is expected to be \$58,080, including \$53,953 in salary and \$4,127 in social security.

For 2023, the additional cost is not absorbed within the Office of the County Clerk but is covered through an appropriation transfer of \$32,550 from Agency 194-1945 – Appropriation for Contingencies to Agency 327 - County Clerk for salary and social security costs. For 2024, the cost of the position will need to be factored into the 2024 Adopted Budget.

- C. The budgetary impact for 2023 is expected to be an increase in expenditures of \$32,550. To the extent that funds are used from the Appropriation for Contingencies, it either reduces the countywide surplus or increases its deficit. The budgetary impact in subsequent years is expected to be at least \$58,080 annually to fund the additional position of Committee Coordinator.
- D. No assumptions were used.

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 Steve Cady, Research and Policy Director, Office of the Comptroller

Authorized Signature *Stephen J. Cady*

Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review?² Yes No Not Required