

MILWAUKEE COUNTY FISCAL NOTE FORM

File No. 23-706

DATE: June 22, 2023

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: From the Chief Deputy, Milwaukee County Sheriff's Office requesting the approval of the collateral agreement between Milwaukee County and Milwaukee Deputy Sheriff's Association (MDSA) establishing a Pilot Program Creating a Standby List for Purposes of Weekend Hospital Watch and to transfer \$65,056 from the Unallocated Contingency to finance this item for the Milwaukee County Sheriff's office.

FISCAL EFFECT:

- | | |
|---|---|
| <input type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input checked="" type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input checked="" type="checkbox"/> Use of contingent funds |
| <input type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> 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 2023	Subsequent Years 2024
Operating Budget	Expenditure	\$65,056	\$169,148 ¹
	Revenue	\$0	\$0
	Net Cost	\$65,056	\$169,148
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

¹ The 2024 amount assumes a full year of costs. If the collateral agreement is not extended upon expiration, these costs would be less.

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.² 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 shall also 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. From the Chief Deputy, Milwaukee County Sheriff's Office requesting the approval of the collateral agreement between Milwaukee County and Milwaukee Deputy Sheriff's Association (MDSA) establishing a Pilot Program Creating a Standby List for Purposes of Weekend Hospital Watch and to transfer \$65,056 from the Unallocated Contingency to finance this program for the Milwaukee County Sheriff's Office.

B. Recognizing that seven-day service deputies are in need of relief from overtime assignments to perform runs and watches necessitated when occupants of the CJF are taken for outside medical care, Milwaukee County and the Milwaukee Deputy Sheriffs' Association (MDSA) agree to the following pilot program that will be subject to the standby guidance in §3.04 of the parties' collective bargaining agreement and the collateral agreement dated June 14, 2023.

Deputies assigned to the courts division would be placed on a standby list on a weekly basis to cover unscheduled hospital watches that occur between 4pm on Friday and Monday at 7am ("weekend"). The list would consist of a maximum of 9 court assigned deputies, assigned on a rotating basis with the least senior deputies listed first.

Projected hours are 1,872 hours (9 deputies x 4 hours x 52 weeks). Using the proposed rate of \$41.04, the estimated annual cost for salary is \$76,827 and social security is \$5,877 for a total of \$82,704.

² 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.

	Projected Hours	Proposed Pay Rate	Total Annual Salary and SS
Hospital Watch	1,872	\$41.04	\$82,704

Assuming an effective date of August 6, 2023, the cost including social security is \$31,809 (9 deputies x 4 hours x 20 weeks x \$41.04) for hospital watches for the balance of 2023.

The Pilot program will expire one year from the date of execution unless the parties agree in writing to its extension.

Changes would also be made to the current standby pay policies. Instead of the current \$10 per day pay policy, standby pay would be at the top step pay or \$41.04.

Deputies placed on standby status shall be paid one hour at the current rate for the top step of the deputy sheriff's pay rate per day. For the purpose of this section, a "day" shall mean a period of twenty-four (24) hours measured from the employees' normal starting time. Currently the top step deputy pay rate is \$36.28 and the proposed top pay rate is \$41.04. The \$106,170 annual cost for 2023 are the estimated annual hours of 2,587 multiplied by the proposed top pay rate is \$41.04.

	Projected Hours	Proposed Pay Rate	Total Annual Salary and SS
Stand by Pay - Old	2,587	\$10.00	\$27,849
Stand by Pay -Proposed	2,587	\$41.04	\$114,293
	Variance	\$31.04	\$86,444

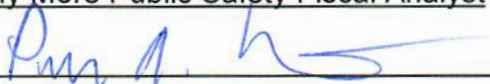
The estimated increase in cost is \$86,444 annually. Assuming an effective date of August 6, 2023, the cost including social security is estimated to be \$33,247 (995 hours X \$31.04 increase in pay rate) for the balance of 2023.

There will be savings in call-in pay being changed from an overtime rate to the top step rate but call-ins do not have a pay code in Dayforce and are not tracked and therefore, the savings cannot be estimated. Therefore, the maximum anticipated total costs for the hospital watch and standby change is estimated to be \$65,056 for 2023.

- C. The 2023 adopted budget does not include the \$65,056 increased cost. A transfer from the unallocated contingency fund is requested.
- D. This collateral agreement is subject to the approval of the Milwaukee County Board under Milwaukee County General Ordinance §80.04. If the board approves, then Milwaukee County and MDSA will incorporate the language in the next successor contract executed between the parties.

Department/Prepared By Renny More Public Safety Fiscal Analyst

Authorized Signature



Did DAS-Fiscal Staff Review? ☐ Yes ☒ No

Did CBDP Review?² ☐ Yes ☐ No ☒ Not Required