

MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** April 19, 2024

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** From the Chief Human Resources Officer, Department of Human Resources, requesting approval to create 1.0 FTE HR Office Support - Pay Range NR16

**FISCAL EFFECT:**

- No Direct County Fiscal Impact
  - Existing Staff Time Required
- Increase Operating Expenditures  
(If checked, check one of two boxes below)
  - Absorbed Within Agency's Budget
  - Not Absorbed Within Agency's Budget
- Decrease Operating Expenditures
- Increase Operating Revenues
- Decrease Operating Revenues
- Increase Capital Expenditures
- Decrease Capital Expenditures
- Increase Capital Revenues
- Decrease Capital Revenues
- 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.*

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure	\$26,353	\$45,678
	Revenue	\$0	\$0
	Net Cost	\$26,353	\$45,678
<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.

- A. *Human Resources requests the create of 1.0 FTE HR Office Support - Pay Range NR16 at an hourly rate of \$20.40.*
- B. *The expenditure for the current year is approximately \$26,353 (including social security) for the above position action, using savings from other personnel actions in 2024.*

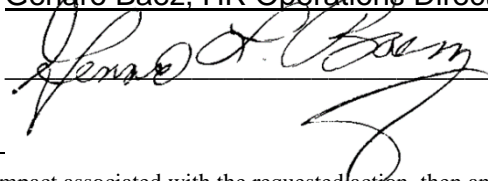
*It is assumed the HR Office Support will be hired at the salary of \$20.40 per hour beginning on June 9, 2024. The total hours for 2024 are expected to be 1,200. With social security, the total cost of the new position is \$26,353.*

*There is no additional funding being requested for the create. In future years, the increase will be reflected in the budget process.*

- C. *The impacts for 2024 are personnel costs of \$26,353 and personnel costs of \$45,678 in the subsequent year.*
- D. *Assumptions include: A hire date for the HR Office Support of June 9, 2024, at an hourly rate of \$20.40. The position utilizes savings from other personnel actions in 2024. The costs outlined in this fiscal note include social security.*

Department/Prepared By Genaro Baez, HR Operations Director, DHR

Authorized Signature



<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.

Did DAS-Fiscal Staff Review?

Yes

No

Did CDBP Review?<sup>2</sup>

Yes

No

Not Required