

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: April 26, 2012

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Abolish 195.39 Various FTE Positions and Create 134.16 FTE Park Worker 5 Seasonal(s) with the Authority to Underfill the new Position with Park Worker 1, 2, 3, and 4 Seasonal(s); and create three (3) pay steps for each Park Worker Seasonal classification.

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input checked="" type="checkbox"/> Existing Staff Time Required
<input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input 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 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	\$0	\$0
	Revenue		
	Net Cost	\$0	\$0
Capital Improvement Budget	Expenditure		
	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.
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- A. Create 134.16 FTE Park Worker 5 Seasonal with the authority to underfill the position with Park Worker 1, 2, 3, and 4 Seasonal(s). And create three (3) pay steps for each Park Worker Seasonal classification. Abolish the 195.39 various FTE positions that comprise the current seasonal position structure.
 - B. New Park Worker Seasonal (s) would begin at pay Step 1. Returning PW-Seasonal(s) would begin at Step 2 of the appropriate range. PW-Seasonal(s) would be eligible for a raise to the next step after 500 hours of service. A turnover rate of 1/3 is assumed. Based on these assumptions it is estimated DPRC's proposal would provide approximately 6,000 additional seasonal work hours.
 - B. There is no fiscal impact associated with this change.
 - D. The analysis assumes this is for the entire year or 2080 hours.

Department/Prepared By Josh Fudge, Fiscal & Management Analyst III, DAS-Fiscal

Authorized Signature

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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 DAS-Fiscal Staff Review?

Yes

No