



**OFFICE OF THE COMPTROLLER**  
**RESEARCH SERVICES DIVISION**

SCOTT B. MANSKE  
Comptroller

STEVE CADY  
Director of Research & Policy

ERICA HAYDEN  
KATARINA LUCAS  
Research & Policy Analysts

DATE: December 14, 2017

TO: Sup. Lipscomb, Sr., Chairman, Milwaukee County Board of Supervisors

FROM: Steve Cady, Research and Policy Director

**SUBJECT: Supplemental Fiscal Note to File No. 17-622**

This memo is in response to your request for updated fiscal information related to File No. 17-622 regarding the pay equity plan proposed by the Clerk of Circuit Court for Org. 2000 – Combined Court Related Operations. This information supplements the information contained in the original fiscal note that accompanied the Committee on Personnel's By the Committee resolution adopted at its meeting on September 15, 2017.

As outlined in the original fiscal note, the estimated cost to implement the pay adjustments for 14 job classifications and 121 employees<sup>1</sup>, effective September 10, 2017, is \$70,010 for 2017 and \$227,534 for 2018.

At its meeting on December 11, 2017, the Committee on Finance and Audit reviewed File No. 17-803, an informational report regarding the 2017 year-end fiscal projection based on financial activity through September 30, 2017. In this report, Combined Court Related Operations was projecting a deficit of \$8,096 for 2017. Based on fiscal projections submitted by Courts staff for activity through October 31, 2017, but not yet reported to the County Board, Combined Court Related Operations is now projecting a surplus of \$77,130 for 2017. This is based on a revenue surplus of \$249,346 offset by an expenditure deficit of \$172,217. The cost of the pay adjustments for 2017, \$70,010, was not factored in the departmental projections and, if approved, would reduce the department's projected surplus.

The projected cost of the pay adjustments for 2018, \$227,534, was not included in the 2018 Adopted Budget. If approved, Combined Court Related Operations would have to manage these additional costs within existing appropriations or seek additional funding from another source such as the Appropriation for Contingencies.

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<sup>1</sup> The exact number of affected employees may vary due to vacancies and staff turnover.