

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: October 4, 2019

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: From the Director Human Resources, Department of Human Resources, Request to amend Milwaukee County Ordinance Section 17.98 to establish the compensation for the elected Comptroller position for the term beginning after the general election to be held April 7, 2020

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 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	Subsequent Year
Operating Budget	Expenditure	\$0	\$10,981
	Revenue	\$0	\$0
	Net Cost	\$0	\$10,981*
Capital Improvement Budget	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0

*Full-year cost subsequent to 2020 would be \$16,148; Inclusive of FICA @7.65%

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. Approval of this resolution will Increase the annual salary for the Office of Comptroller \$15,000 to \$140,000 beginning with the new term in 2020.
 - B. Approval of this resolution will Increase the annual salary for the Office of Comptroller \$10,981(Inclusive of 7.65% for FICA) beginning with the new term in 2020. For 2021, the additional cost for an entire year is estimated to be \$16,148 Inclusive of 7.65% for FICA).
 - C. The 2020 Recommended Budget does not include funding for this request. The 2020 Recommended Budget includes \$5,000,000 in unallocated contingency. If necessary, an appropriation transfer from unallocated contingency to the Office of the Comptroller may be requested in 2020.
 - D. FICA costs of an additional 7.65% have been added to the salary increase amounts.

D. Legler 10/14/19

Department/Prepared By Dean Legler, Director of Compensation, Dept. of Human Resources

Authorized Signature Julie Landry, Chief Human Resources Officer, Dept. of Human Resources

Did DAS-Fiscal Staff Review? Yes No

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.

Did CDBP Review?²

Yes

No

Not Required