

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 11/13/19

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: Request to Abolish 1.0 FTE Highway Operations Director and Create 1.0 FTE Superintendent of Highways in the Department of Transportation, Highway Division.

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.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	\$106,350	\$0
	Revenue	\$90,398	\$0
	Net Cost	\$15,952	\$0
Capital Improvement Budget	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.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.

A. The Department of Transportation -Highways is requesting to abolish 1.0 FTE Highway Operations Director and create 1.0 FTE Superintendent of Highways.

B. Currently, the Highway Operations Director position is vacant, therefore there are no expenses related in 2019. It is budgeted at pay grade 903E at a minimum salary of \$106,350 for 2019 (currently vacant). The position requested to be created (Superintendent of Highways) would be at a pay grade 38M with a minimum salary of \$89,702. The Superintendent of Highways is budgeted in 2020, therefore for no tax levy impact.

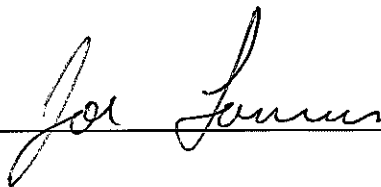
C. There is no direct impact in 2019 because the Highway Operations Director position is vacant. The position being proposed (Superintendent of Highways) is in the 2020 budget. Sufficient funds are available in 2019 for such a request as the position is vacant. Funds are budgeted in 2020 for the cost of the requested position, resulting in no tax levy impact.

D. Assumptions include: both positions being vacant until at least mid Jan., the new position being requested is in the 2020 budget, Highway positions are offset by roughly 85% state revenue.

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.

Department/Prepared By Josh Scott

Authorized Signature



Did DAS-Fiscal Staff Review?

☒

Yes

☐

No

Did CBDP Review?²

☐

Yes

☐

No

☒ Not Required

² Community Business Development Partners' review is required on all professional service and public work construction contracts.