

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 2/19/21

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request from the Director, Office of Emergency Management to Abolish one (1.0) FTE Administrative Assistant and create one (1.0) FTE Executive Assistant

FISCAL EFFECT:

- | | |
|--|--|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input checked="" 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	3,898	20,619
	Revenue	0	0
	Net Cost	3,898	20,619
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.

A. The Director of the Office of Emergency Management (OEM) is requesting adoption of a resolution which will abolish one FTE Administrative Assistant and create one FTE Executive Assistant. The OEM Director has determined that a higher level of administrative support is needed to provide assistance and oversight to the four divisions of OEM.

B. The Administrative Assistant position that is set to be abolished was budgeted in pay grade 06P at a salary of \$38,350 for 2021. The new Executive Assistant position has been priced in the 25M paygrade which starts at \$53,485 annually. Assuming the position is hired at the midpoint of pay range 25M and is able to start in Pay Period 7, this would be a 2021 cost increase for salary and Social Security of \$3,898. This additional cost in 2021 is anticipated to be covered by savings related to another position hired below the budgeted salary.

C. There will be no tax levy impact in 2021 related to this abolish/create. The additional cost of creating the Executive Assistant position will be funded by savings related to another position hired below the budgeted amount. In 2022, OEM plans to fund the Executive Assistant position while remaining within the tax levy target.

D. This fiscal note assumes the Executive Assistant position will be hired at the midpoint of the 25M pay range with a pay period 7 start.

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 Lindsey Peterson-Sr Budget & Management Analyst

Authorized Signature JOSEPH LAMERS

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.