

### MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** June 9, 2021

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Request to abolish 1.0 FTE Parks' Officer Developmental and Create 1.0 FTE Assistant Director of Operations in Milwaukee County Parks

**FISCAL EFFECT:**

- No Direct County Fiscal Impact     Increase Capital Expenditures
- Existing Staff Time Required     Operating Expenditures
- Decrease Capital Expenditures Increase     Increase Capital Revenues
- (If checked, check one of two boxes below)     Decrease Capital Revenues
- Absorbed Within Agency's Budget
- Not Absorbed Within Agency's Budget
- Decrease Operating Expenditures     Use of contingent funds
- Increase Operating Revenues
- 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.*

*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
<b>Operating Budget</b>	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0
<b>Capital Improvement Budget</b>	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. <sup>1</sup> 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. Milwaukee County Parks is requesting to create 1.0 FTE Assistant Director of Operations position to provide oversight, coordinate and manage support of park operations; oversees facility management, park operations, golf & turf operations, parkways, forestry, natural areas, trails management, playground maintenance, landscape construction, and fleet management; directs manager activities within countywide vision, department goals and project objectives; all duties performed in conjunction with Division Director.

B. Milwaukee County Parks has designated this position to be funded in 2021 by abolishing the Parks Officer Development position, which has been vacant throughout 2021 and using funds from Parks Officer Development position to fund the Assistant Director of Operations position. Assuming this position is hired in August 2021 or near pay period 18 the remaining salary of 2021 will be around \$27,400 and a total salary of \$82,204 in subsequent years.

C. Current year and subsequent year costs- no additional costs for remainder of 2021  
Funding source if costs increase due to this action – tax levy/revenue in 2022 budget

D. This fiscal note assumes the Assistant Director of Operations position will be hired for 1.0 FTE at pay grade 916E and hired near pay grade 18 or August 21<sup>st</sup>, 2021.

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<sup>1</sup> 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.

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

Department/Prepared By DAS-PSB Anthony Rux

Authorized Signature JOSEPH LAMERS

Did DAS-Fiscal Staff	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	Review?	No
Did CBDP Review? <sup>2</sup>	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/> Not Required