

**MILWAUKEE COUNTY FISCAL NOTE FORM****DATE:** September 27, 2021Original Fiscal Note ☒Substitute Fiscal Note ☐**SUBJECT:** Authorization to abolish one (1.0) FTE Food Service Operator and create one (1.0) FTE Concessions In-Charge**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.*

|                                   | <b>Expenditure or Revenue Category</b> | <b>Current Year</b> | <b>Subsequent Year</b> |
|-----------------------------------|--|---------------------|------------------------|
| <b>Operating Budget</b>           | Expenditure                            | \$0                 | (\$11,120-12,193)      |
|                                   | Revenue                                |                     |                        |
|                                   | Net Cost                               | \$0                 | (\$11,120-12,193)      |
| <b>Capital Improvement Budget</b> | 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. <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.
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- A. Milwaukee County Parks requests permission to abolish one (1.0) FTE Food Service Operator and create one (1.0) FTE Concessions In-Charge. The position is responsible for food preparation at South Shore Terrace and due to the increased labor competition in the hospitality industry the compensation needs to be adjusted to market.
  - B. Direct costs include increased salary, social security, and fringe benefits.
  - C. There are no budgetary impacts in 2021 as sufficient funding for the increased wages are available due to position instability. One unfunded Concessions In-Charge was requested to be added to the 2022 budget to align the requested changes across budget years. The requested action will result in increased personnel costs for 2022 which will be absorbed from the seasonal budget.
  - D. Assumptions include a hire date after effective passage by the Board of Supervisors in mid-November and or possibly by pay period 24.

Prepared by: Anthony Rux PSB

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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.

Authorized Signature: JOSEPH LAMERS

Did DAS-Fiscal Staff Review? ☐ Yes ☒ No

Did CBDP Review?<sup>2</sup> ☐ Yes ☐ No ☒ Not Required