

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: February 28, 2022

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request to create 1.0 FTE Family Visitation Security Officer, Pay Grade 14Z1 and 1.0 FTE Program Manager, Pay Grade 24M in the House of Correction.

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	\$58,080	\$104,143
	Revenue	\$58,080	\$104,143
	Net Cost	\$0	\$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 House of Corrections (HOC) is requesting to create 1.0 FTE Family Visitation Security Officer position and 1.0 FTE Program Manager for the new Family Center being designed to provide a safe and supportive environment for incarcerated parents to strengthen relationships with their children. HOC will require a Family Visitation Security Officer to maintain safety and security in this structure environment. The Program Manager will implement the FAM services project in accordance with the OJJDP performance and HOC standards, manage all project components, and coordinate family services, which includes visits and education services.
 - B. The 1.0 FTE Family Visitation Security Officer would be at pay grade 14Z1 with a pay range of \$43,671 - \$50,165 for salary (\$47,012 - \$54,003 with salary and social security). The 1.0 FTE Program Manager would be at a pay grade of 24M with a pay range of \$53,071-\$61,828 for salary (\$57,057-\$66,465 with salary and social security). The HOC expects to fill both positions in pay period 13 at step 1. The direct cost (salary and social security) impact in 2022 would be \$58,080 which includes actual expenditures of \$26,218 for 1.0 FTE Family Visitation Security Officer position and \$31,861 for 1.0 FTE Program Manager, offset by increased program revenue.
 - C. There is no direct cost impact in 2022 to create 1.0 FTE Family Visitation Security Officer position and 1.0 FTE Program Manager if positions are hired at Step 1. If positions are hired at Step 1 then additional expenditures are offset by increased program revenue. If hired above Step 1, then additional funding may be required to support expenditures that exceed budgeted amounts supported in the grant.

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.

D. Assumptions include: Filling both the 1.0 FTE Family Visitation Security Officer and the 1.0 FTE Program Manager in pay period 13 at Step 1.

PREPARED BY:

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Did DAS-Fiscal Staff Review? Yes No
Did CBDP Review?² Yes No Not Required