

MILWAUKEE COUNTY FISCAL NOTE FORM**DATE:** 6/9/20Original Fiscal Note Substitute Fiscal Note **SUBJECT:** Request to create 1.0 FTE Community Intervention Specialist position in the Department of Health and Human Services.**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	14,050	60,881
	Revenue	14,050	60,881
	Net Cost	0	0
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 Department of Health and Human Services (DHHS) is requesting to create 1.0 FTE Community Intervention Specialist position supported by grant funding.

B. DHHS will receive additional federal funding through a grant from the Department of Housing and Urban Development (HUD) that will cover the increased expenditures for 1.0 FTE Community Intervention Specialist in the Housing Division to provide assistance to approximately 64 homeless individuals and families through the division's Rapid Rehousing program.

The new 1.0 FTE Community Intervention Specialist position would be at grade 24, with a pay range of \$52,541 - \$61,309 for salary (\$56,567 - \$66,000 with salary and social security). The DHHS assumes filling the positions in Pay Period 22 but does not assume filling at a particular step. The direct cost (salary and social security) impact in 2020 includes actual expenditures of \$14,050 for 1.0 FTE Community Intervention Specialist position (if filled at step 3), offset by HUD revenues of \$14,050.

The annual direct cost impact for the salary and social security costs of 1.0 Community Intervention Specialist position filled at step 3 in pay grade 24 is \$60,880.

C. The direct cost impact in 2020 to create 1.0 FTE Community Intervention Specialist position is approximately \$14,050. Grant revenue from HUD will cover the direct costs.

D. Assumptions include: Filling the 1.0 FTE at step 3 in pay period 22 and receipt of grant revenue from HUD.

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 Pam Matthews, DAS-PSB

Authorized Signature

DocuSigned by:
JOSEPH LAMERS
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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.