

MILWAUKEE COUNTY FISCAL NOTE FORM**DATE:** 12/15/20Original Fiscal Note Substitute Fiscal Note **SUBJECT:** Request to create 1.0 FTE Protective Services Program Manager position in the Department of Health and Human Services and abolish 1.0 FTE Program Coordinator ASD position.**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	-9,007	78,740
	Revenue	-9,007	78,740
	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 Protective Services Program Manager position and the abolishment of 1.0 FTE Program Coordinator ASD position.

B. DHHS is seeking to abolish a currently vacant Program Coordinator ASD position that is budgeted at Step 5 in the 2021 Budget. This is the same salary as Step 1 of the Protective Services Program Manager position DHHS is seeking to create and would therefore have no 2021 budget impact.

The new 1.0 FTE Protective Services Program Manager position would be at pay grade 33M, with a pay range of \$72,864 - \$86,844 for salary (\$78,439 - \$93,488 with salary and social security). DHHS assumes filling the position in Pay Period 4 at Step 1. The direct cost impact for 2021 is \$69,733 in expenditures (salary and social security) for 1.0 FTE Protective Services Program Manager position (if filled at step 1), offset by \$69,733 in program revenues.

C. There is no direct cost impact in 2021 to create 1.0 FTE Protective Services Program Manager position at Step 1 and the abolishment of 1.0 FTE Program Coordinator ASD position at Step 5.

D. Assumptions include: Filling the 1.0 FTE at step 1 in pay period 4.

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 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.