

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: November 8, 2023

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: A report from the Director, Department of Health and Human Services, requesting the creation of 2.0 FTE Housing Supervisor positions and 1.0 FTE Project Manager position in Housing Services

FISCAL EFFECT:

- | | |
|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input checked="" type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input checked="" type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> 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.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	\$0	\$96,177
	Revenue	\$0	\$96,177
	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. DHHS is requesting the creation of two Housing Supervisor positions at pay range 30M and one Project Manager position at pay range 32M in Housing Services.
 - B. The net annual increased cost for the Housing Supervisor positions is estimated to be approximately \$4,000 for each position or \$8,000 for both positions which reflects salary and social security assuming the midpoint of pay range 30M. The net annual increased cost for the Project Manager position is \$88,177, which reflects salary and social security in pay range 32M. These additional costs will be offset with additional administrative revenue received from HUD as well as increased revenue in the Housing Services Home Repair Program.
 - C. The total fiscal impact for the remainder of 2023 is \$0 since the positions will not be filled until early 2024.
 - D. Because the creation of the two Housing Supervisor positions is intended to provide a career ladder opportunity in Housing Services, this fiscal note assumes that two positions made vacant by the hire of the two Housing Supervisors will be held vacant throughout 2024 until those positions can be abolished in the 2025 Budget.

Department/Prepared By: Clare O'Brien, DHHS Budget & Policy Director

Authorized Signature Shakita LaGrant-McClain

Did DAS-Fiscal Staff Review? ☐ Yes ☒ No

Did CBDP Review? ☐ Yes ☒ No ☐ Not Required

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.