

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 8/31/12

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request to to abolish 1.0 FTE Clinical Psychologist 3 (Title Code 00057024, Pay Range 31PT) upon the creation and filling of 1.0 FTE BH Clinical Program Director- Psychology (Title Code 00057093, Pay Range 34MP) within the Crisis Services Division of BHD.

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 checked="" type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input 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	4,020	26,132
	Revenue	0	0
	Net Cost	4,020	26,132
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. Approval of the request would abolish 1.0 FTE Clinical Psychologist III upon the creation and filling of 1.0 FTE BH Clinical Program Director -Psychology within Crisis Services at the Behavioral Health Division.

B. The estimated fiscal effect for 2012 related to the creation of 1.0 FTE BH Clinical Program Director- Psychology including salary , social security, and active pension benefits is \$19,899, which is partially offset by the cost to abolish upon vacancy 1.0 FTE Clinical Psychologist III including salary, social security, and active pension benefits of \$15,879, resulting in an increase in expenditures of \$4,020, which will be absorbed within the agency's salary budget. The fiscal effect for 2013 is an increase of \$26,132.

C. In 2012, the budgetary impact is an increase in expenditures of \$4,020, and will be absorbed within the agency's budget. In 2013, the fiscal effect is an increase of \$26,132.

D. The 2012 cost mentioned above will be achieved assuming a start date of October 1, 2012 through December 31, 2012 at an hourly rate of \$50.80. In addition, the fringe amounts used to calculate the position costs (14.75% Active Pension, and 7.65% Social Security, there is no impact on Health Insurance as a result of this position action) reflect the active fringe rates included in the 2012 Adopted Budget.

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 Antionette Thomas-Bailey

Authorized Signature _____

Did DAS-Fiscal Staff Review? Yes No