

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** December 28, 2023

Original Fiscal Note ☒

Substitute Fiscal Note ☐

**SUBJECT:** A report from the Director, Department of Health and Human Services (DHHS), requesting the creation of 3.0 FTE Human Service Worker, 1.0 FTE Advanced Professional and a paid intern in the Adult Protective Services (APS) Program

### 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<br>(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 - 2024	Subsequent Year
Operating Budget	Expenditure	\$221,626	\$0
	Revenue	\$221,626	\$0
	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.<sup>1</sup> 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 this resolution would create 3.0 FTE Human Service Worker, 1.0 FTE Advanced Professional and one paid intern in the Aging and Disabilities Services - APS Program.
  - B. The cost of the positions is supported by additional revenue included in the 2024 State County Social Services contract approved by the County Board in December under File 23-976. The 2023-2025 State Budget included a permanent increase of \$286,917 in funding for the Adult Protective Services program.
  - C. The 2024 total salary and social security cost for all the positions would be \$221,626 assuming positions are filled mid-range by pay period 6 (March 4).

Pay Range	Position Title	Salary	Social Security	Total Cost
01IM	Intern	\$ 13,500	\$ 1,033	\$ 14,533
27	4609 - Advanced Professional	\$ 56,952	\$ 4,357	\$ 61,309
16Z4	HSW	\$ 45,142	\$ 3,453	\$ 145,785
	<b>Total</b>	<b>\$ 115,594</b>	<b>\$ 8,843</b>	<b>\$ 221,626</b>

<sup>1</sup> 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.

<sup>2</sup> Community Business Development Partners' review is required on all professional service and public work construction contracts.

D. A fund transfer has been submitted for the January 2024 cycle to modify the budget to reflect the cost of these positions. While the resolution authorizes the positions effective February 4, 2024, the cost assumes the positions would not be filled any earlier than pay period 6 (March 4).

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