

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: November 13, 2024

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A report from the Director, Department of Health and Human Services, requesting the creation of 1.0 FTE Evidence Based Health Promotion Coordinator in pay grade 25 in Aging and Disabilities 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 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 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	\$0	\$65,924
	Revenue	\$0	\$65,924
	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 1.0 FTE Evidence Based Health Promotion Coordinator in paygrade 25.
 - B. The anticipated cost for 2025 is \$65,924 (including salary and social security) assuming the position is hired by pay period three at midpoint in the pay range. The total current annual cost at midpoint is \$71,417 (including salary and social security). This position is being funded by the federal Older Americans Act Title III-D Health Promotion and Medicare Improvements for Patients and Providers (MIPPA) revenues. Currently, this function is performed by an outside contractor and this contract will end once the position is filled.
 - C. As noted above, these costs are 100% offset by federal revenue and there is no tax levy impact.
 - D. This fiscal note assumes that the position is filled in the middle of the range as of pay period 3 (January 20, 2025). Actual costs will be determined depending upon when the position is hired and the placement in the pay range. The accompanying resolution authorizes the position action upon approval by the County Board at its December 2024 meeting to ensure timely recruitment.

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.

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

Authorized Signature Shakita LaGrant-McClain

Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review? Yes No Not Required