

MILWAUKEE COUNTY FISCAL NOTE FORM**DATE:** April 1, 2022Original Fiscal Note Substitute Fiscal Note **SUBJECT:** Request to create 1.0 FTE Community Intervention Specialist, Pay Grade 24 in Children, Youth and Family Services in the Department of Health and Human Services.**FISCAL EFFECT:**

- No Direct County Fiscal Impact Increase Capital Expenditures
- Existing Staff Time Required Decrease Capital Expenditures
- Increase Operating Expenditures (If checked, check one of two boxes below) Increase Capital Revenues
- Absorbed Within Agency's Budget Decrease Capital Revenues
- Not Absorbed Within Agency's Budget
- Decrease Operating Expenditures Use of contingent funds
- Increase Operating Revenues
- 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	\$36,184	\$62,632
	Revenue	\$36,184	\$62,632
	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. Department of Health and Human Services (DHHS) is requesting to create 1.0 FTE Community Intervention Specialist in its Children, Youth and Family Services (CYFS) to be the primary contact between the Medical College of Wisconsin, Milwaukee County DHHS, Milwaukee Police Department, City of Milwaukee Health Department and the Milwaukee Community Justice Council who are collaborating on a Bureau of Justice assistance Byrne Criminal Justice Innovation Program grant (O-BJA-2021-94001).

B. The 1.0 FTE Community Intervention Specialist (CIS) would be at pay grade 24 with a pay range of \$54,127 - \$63,057 for salary (\$58,187 - \$ 67,786 with salary and social security). DHHS expects to fill the position in pay period 12 at step 3. The CIS will be responsible for supporting and leading community engagement and outreach activity efforts across DHHS, as well as supporting youth and families in navigating the complex youth justice and housing service areas. The direct cost (salary and social security) impact in 2022 would be \$36,184, offset by increased grant revenue.

C. There is no direct cost impact in 2022 to create 1.0 FTE Community Intervention Specialist as the position is being paid for by a U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance Byrne Criminal Justice Innovation Program grant (O-BJA-2021-94001). All additional expenditures are offset by additional grant revenue.

D. Assumptions include: Filling the 1.0 FTE Community Intervention Specialist in pay period 12 at Step 3.

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.

PREPARED BY:

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Did DAS-Fiscal Staff Review?

Yes

No

Did CBDP Review?²

Yes

No

Not Required