

**MILWAUKEE COUNTY FISCAL NOTE FORM****DATE:** June 9, 2022Original Fiscal Note ☒Substitute Fiscal Note ☐**SUBJECT:** Request to create 1.0 FTE Quality Assurance Coordinator, Pay Grade 29M and 1.0 FTE Contract Service Coordinator, Pay Grade 27 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.*

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure	\$44,685	\$142,219
	Revenue	\$44,685	\$142,219
	Net Cost	\$0	\$0
<b>Capital Improvement Budget</b>	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. Department of Health and Human Services (DHHS) is requesting to create 1.0 FTE Quality Assurance Coordinator and 1.0 FTE Contract Service Coordinator in Contract Administration to oversee contracts funded by the American Rescue Plan Act (ARPA) of 2021. These positions are requested due to the allocation of ARPA funds to several areas of DHHS File #22-418 & 22-597.
- B. The 1.0 FTE Quality Assurance Coordinator (QAC) would be at pay grade 29M with a pay range of \$62,911 - \$75,377 for salary (\$67,724 - \$81,843 with salary and social security. DHHS expects to fill the position in pay period 19. The QAC will be responsible for the collection of relevant and appropriate impact data needed to monitor strengths, weaknesses and gaps in existing projects/ programs and services and for reporting to various stakeholders and would help advance a centralized quality management system by developing and implementing department-wide monitoring and evaluation activities. 1.0 FTE Contract Service Coordinator (CSC) would be at pay grade 27 with a pay range of \$60,573 - \$72,287 for salary (\$66,160 - \$78,954 with salary and social security. DHHS expects to fill these positions in pay period 19. The Contract Services Coordinator will support additional contracting and oversee the coordination, execution and tracking of purchase of service, fee for service, and professional contracts; assist in the development and recommendation of revisions in standard contract language for contracts and fee for service agreements; and assist in provider network development and capacity building efforts. The direct cost (salary and social security) impact in 2022 would be \$44,685, offset by ARPA revenue.

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<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.

- C. There is no direct cost impact in 2022 to create 1.0 FTE Quality Assurance Coordinator and 1.0 FTE Contract Service Coordinator as these positions are supported by ARPA funding as approved by the County Board in File #22-418 & 22-597.
- D. Assumptions include: Filling the 1.0 FTE Quality Assurance Coordinator and 1.0 FTE Contract Service Coordinator in pay period 19 at Step 3.

**PREPARED BY:**

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Did DAS-Fiscal Staff Review?

☒

Yes

☐

No

Did CBDP Review?<sup>2</sup>

☐

Yes

☐

No

☒ Not Required