

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: April 21, 2023

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A report from the Director, Department of Health and Human Services, requesting authorization to create 1.0 FTE position of Supervisor Community Supervision & Courts, pay grade 31M, in Children, Youth and Family Services

FISCAL EFFECT:

- | | |
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| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input checked="" type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input type="checkbox"/> Decrease Operating Expenditures
<input checked="" type="checkbox"/> Increase Operating Revenues
<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures
<input type="checkbox"/> Decrease Capital Expenditures
<input type="checkbox"/> Increase Capital Revenues
<input type="checkbox"/> Decrease Capital Revenues
<input type="checkbox"/> Use of contingent funds |
|--|--|

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	\$38,539	\$77,078
	Revenue	\$38,539	\$91,764
	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. The Department of Health and Human Services (DHHS) is requesting to create 1.0 FTE Supervisor Community Supervision & Courts position within the Children Youth and Family Services (CYFS) area due to an increase in the number of young people entering the youth justice system on serious charges and an intensification of staffing shortages.
 - B. The Supervisor Community Supervision & Courts position would be at pay grade 31M with a pay range of \$71,600 - \$85,243 (\$77,078 - \$91,764 with salary and social security). CYFS assumes filling the position in Pay Period 15. The direct cost (salary and social security) impact for 2023 includes actual expenditures of \$38,539 for 1.0 Supervisor Community Supervision & Courts position (if filled at the low end of the range), offset by increased American Rescue Plan Act (ARPA) funding.
 - C. There is no direct cost impact in 2023 to create 1.0 FTE Supervisor Community Supervision & Courts position. All additional expenditures are offset by American Rescue Plan Act (ARPA) funding.
 - D. The accompanying resolution authorizes the new position as of pay period 12, effective May 29, 2023 to ensure timely recruitment. However, this fiscal note calculates the total cost as of pay period 15 (July 10, 2023) which is anticipated to be the most realistic timeframe for actually filling the position and incurring costs. Once the ARPA grant award ends, it is assumed that this position would be absorbed into

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 Office of Economic Inclusion review is required on all professional service and public work construction contracts.

the DHHS budget and offset by vacancies in the department or another funding source will be identified.

Department/Prepared By Pam Matthews, Sr. Budget Analyst

Authorized Signature *Shakita LaGrant-McClain*

Did SBP Fiscal Staff Review? Yes No

Did OEI Review?² Yes No Not Required