

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: August 10, 2023

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: A report from the Director, Department of Health and Human Services, requesting the creation of 1 Limited Term Employment (LTE) DHHS Intern - Aging and Disability Vaccination Collaborative (ADVC) Project Manager at paygrade 01IM

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 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 - 2023	Subsequent Year
Operating Budget	Expenditure	\$3,205	\$5,141
	Revenue	\$3,205	\$5,141
	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.
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- A. DHHS is requesting approval and authorization for the creation of one Limited Term Employment (LTE) DHHS Intern – Aging and Disability Vaccination Collaborative (ADVC) Project Manager (part-time) position to assist with coordination and community partnership collaboration to aid in planning, developing, administering, and reporting COVID-19 and influenza vaccination activities in accordance with grant requirements, including managing the data reporting for the ADVC.
 - B. Funding is available through a grant entitled, “COVID-19 and Influenza Vaccine Uptake Initiative for Older Adults and People with Disabilities,” which has been awarded through USAGING, a District of Columbia nonprofit corporation.

The 2023 annual cost for creation of one Limited Term Employment, part-time, DHHS Intern - Project Manager position starting October 23, 2023 with five pay periods remaining in 2023 is \$3,205, including salary and social security at the maximum pay of \$19.85 per hour. The subsequent year salary and social security cost from January 1 to April 15, 2024 totals \$5,141 and reflects a 2% salary increase starting in the second quarter of 2024. The grant ends on April 15, 2024. Applicable active fringe benefit costs associated with this position will also be offset with grant funds.

- C. Sufficient grant funds will completely offset the costs of the requested position which will terminate at the end of the grant period if another funding source is not identified.

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.

- D. The accompanying resolution authorizes the new position as of pay period 20, effective September 25, 2023 to ensure timely recruitment. However, this fiscal note calculates the total cost as of pay period 22 (October 16, 2023) which is anticipated to be the most realistic timeframe for actually filling the position and incurring costs. Once the COVID-19 grant award ends, it is assumed that this position would end unless another funding source is identified.

Department/Prepared By Mary Proctor Brown, Budget Manager (Aging)

Authorized Signature Shakita LaGrant-McClain

Did DAS-Fiscal Staff Review? ☐ Yes ☒ No

Did CBDP Review? ☐ Yes ☐ No ☒ Not Required