

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 12/2/2011

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: The Department of Health & Human Services, Behavioral Health Division is requesting to abolish 1.0 FTE ExDir2 Associate Director Clinic Operations, 1.0 FTE Quality Improvement & Risk Coordinator and 1.0 FTE ExDir2 Assistant Hospital Administrator 2 upon creating and filling of 1.0 FTE ExDir2- Associate Director Clinical Compliance, 1.0 FTE Quality Improvement Coordinator Clinical Compliance and 1.0 FTE Policy & Procedure Coordinator Clinical Compliance.

FISCAL EFFECT:

- | | |
|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input checked="" type="checkbox"/> Decrease Operating Expenditures
<input 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	0	-20,629
	Revenue	0	0
	Net Cost	0	-20,629
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

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) In order to better address the needs of the BHD facility, DAS is requesting three existing positions be abolished (Exdir2-Assoc Dir Clinic Op, Qual Imprvt & Risk Coord, and Exdir2-Asstospadm2-Mhc) and three new positions be created (ExDir2-Assoc Dir - Clinical Compliance, Quality Improvement Coordinator Clinical Compliance, and Policy & Procedures Coordinator Clinical Compliance) to allow for the creation of an Office of Clinical Compliance.

B) The recommended position abolishments and creations would decrease BHD's salary, social security and active fringe benefits expenditures by \$20,629 in 2012.

C) No increase in tax levy results from these changes.

D. Positions will not be filled until 2012. Assume Active Pension at 15.92% of salary and Active Health at \$15,441.

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.

Department/Prepared By Antionette Thomas-Bailey Budget & Management Analyst

Authorized Signature _____

Did DAS-Fiscal Staff Review? Yes No