DATE: 02-18-2021

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Original Fiscal Note

MILWAUKEE COUNTY FISCAL NOTE FORM

		Subs	titute Fiscal Note		
SUBJECT	From the Superintendent, House of C execute the Second Amendment incr to \$74,308 retroactively effective on C March 18, 2021, to December 31, 202 Contract with Employ Milwaukee, Inc	easing the annual rate from \$62,500 lanuary 1, 2021, and extending from 21, the 2018 Professional Service			
FISCAL EF	FECT:				
No Dir Expenditure	rect County Fiscal Impact		Increase Capital		
	Existing Staff Time Required		Decrease Capital		
	es ise Operating Expenditures icked, check one of two boxes below)		Increase Capital Revenues		
	Absorbed Within Agency's Budget		Decrease Capital Revenues		
	Not Absorbed Within Agency's Budget				
Decre	ase Operating Expenditures		Use of contingent funds		
Increa	se Operating Revenues				
Decre	ase 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	\$0*	\$0
	Revenue	\$0*	\$0
	Net Cost	\$0*	\$0
Capital Improvement	Expenditure	\$0	\$0
Budget	Revenue	\$0	\$0
	Net Cost	\$0	\$0

*This item was included in the 2021 Adopted Budget. There is no net fiscal effect.

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. Approval of this contract will authorize the Superintendent of the House of Correction (HOC) to amend the professional services contract with Employ Milwaukee Inc (EMI) so they can continue to provide a Case Manager in the job center located at the HOC.
 - B. Total cost for the contract is \$73,108 per year, plus \$100 per month for cellular service for a total of \$74,308 per year. These amounts were included in the application, and the grant award of \$80,000 was included in the 2021 Adopted Budget, which is sufficient to pay for this contract.
 - C. No impact on current budget year. The cost is covered in full by the grant. This is the fourth and final year for this grant.
 - D. None.

Department/Prepared By	HOC/June Jackson					
Authorized Signature	June,	Jackson		2/1	.8/2021	
Did DAS-Fiscal Staff Rev	iew?	\boxtimes	Yes		No	
Did CBDP Review?		Yes		No	\square	Not Required

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.