

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** 5/10/21

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Request to create 1.0 FTE Senior Grants Analyst – Pandemic Relief position in the Department of Administrative Services in the Grants & Special Projects Division.

**FISCAL EFFECT:**

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact<br><input type="checkbox"/> Existing Staff Time Required<br><input type="checkbox"/> Increase Operating Expenditures<br>(If checked, check one of two boxes below)<br><input type="checkbox"/> Absorbed Within Agency's Budget<br><input type="checkbox"/> Not Absorbed Within Agency's Budget<br><input type="checkbox"/> Decrease Operating Expenditures<br><input type="checkbox"/> Increase Operating Revenues<br><input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures<br><input type="checkbox"/> Decrease Capital Expenditures<br><input type="checkbox"/> Increase Capital Revenues<br><input type="checkbox"/> Decrease Capital Revenues<br><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
<b>Operating Budget</b>	Expenditure	36,185	86,844
	Revenue	36,185	86,844
	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. The Department of Administrative Services (DAS) is requesting to create 1.0 FTE Senior Grants Analyst – Pandemic Relief position to project manage, facilitate and coordinate the use of American Rescue Plan Act funds allocated to Milwaukee County. This role of a Senior Grants Analyst will provide additional assistance in seeking and braiding various funding streams related to pandemic recovery.
  - B. DAS has designated this position to be funded in 2021 as part of the \$5.0 million allocation that was approved by the County Board for COVID-19 needs, related to File 20-937. Assuming this position is hired at or near pay period 16 the remaining salary of 2021 will be \$36,185 and a total salary of \$86,844 subsequent years.
  - C. There will be no levy tax impact in 2021 – 2024. Sufficient funds are budgeted in 2021 from the approved allocation in File 20-937. From 2022-2024, the position will be funded with aid received through the American Rescue Plan Act or other grant revenues.
  - D. This fiscal note assumes the Senior Grant Analyst position will be hired for 1.0 FTE at step 8.

Department/Prepared By     DAS-PSB Anthony Rux    

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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.

Authorized Signature

JOSEPH LAMERS

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Did DAS-Fiscal Staff Review?

Yes

No

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

Yes

No

Not Required