

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: April 22, 2026

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A report from the Executive Director, Department of Health and Human Services, requesting authorization to enter into community-based contracts funded by a State violence prevention grant awarded to Children, Youth and Family Services (CYFS)

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	Subsequent Years
Operating Budget	Expenditure	\$1,140,580	\$0
	Revenue	\$1,140,580	\$0
	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. DHHS is requesting authorization to enter into the following five contracts totaling \$1,140,580:
1. **\$200,000 - CC We Adapt:** Provide technical assistance for a Peace in Practice Provider Readiness Program for 24 individual community-based organizations within CYFS to learn and apply DHS 34 and 36 within Comprehensive Community Services (CCS);
 2. **\$136,000 - Milwaukee Bar Association (MBA):** The MBA is the fiscal agent for the Community Justice Counsel (CJC) whose Director will convene and coordinate efforts with multi-sector leaders in launching a Youth Justice Steering Committee to improve coordination and reduce youth involvement in the justice system;
 3. **\$255,000 - Buck's Foundation:** Expand the Rotational Program supporting skill-building, employment, and reentry for justice-involved individuals and a violence prevention campaign;
 4. **\$414,580 - Milwaukee Turners:** Milwaukee Turners will serve as a convener and fiscal agent for the Holistic Violence Intervention Initiative (\$219,200) and contract with community-based partners to include Fathers Making Progress (\$50,380), HIR Wellness Institute (\$50,000), Helping Kids Better Themselves (\$45,000), and Ana Paula Soares Lynch (\$50,000);
 5. **\$135,000 - InPower:** Expansion of positive community-based, youth driven events, including Grinding to Glory and Better Ways to Cope for youth and CVI

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.

staff (\$100,000), as well as the Youth employment services through the Grow Rich Initiative (\$35,000).

- B. Approval of this request will enable CYFS to draw down \$1,140,580 in grant revenue from the State of Wisconsin, Department of Administration State Violence Prevention (SVP) grant to support the contracts. An additional \$432,502 in grant funding will offset approximately: \$37,610 in staff time, \$50,000 in crisis housing support, \$198,000 in budgeted youth employment contracts, \$25,000 for professional development workshops for contracted CVI staff, \$60,000 in fee-for-services contracts for culturally responsive programming in secure detention, and approximately \$61,892 in indirect costs associated with the grant.
- C. There is no tax levy impact associated with this request as there are sufficient funds in the State Violence Prevention grant to cover all five contracts listed above. A fund transfer to recognize the grant revenue and expenditures has been submitted for the May cycle.
- D. This fiscal note assumes that the amounts expended will not exceed the amounts authorized in the contracts.

Department/Prepared By: Pam Matthews, Sr. Budget & Management Analyst

Authorized Signature *Shakita LaGrant-McClain*

Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review? Yes No Not Required