MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: July 13, 2026

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: A report from the Executive Director, Department of Health and Human Services, requesting passive review of an amendment to increase a 2026 purchase of service contract with Bloom Art and Integrated Therapies with Children, Youth and Family Services (CYFS)

FISCAL EFFECT:

☐ No Direct County Fiscal Impact

☐ Existing Staff Time Required

☒ Increase Operating Expenditures
(If checked, check one of two boxes below)

☐ Absorbed Within Agency's Budget

☒ Not Absorbed Within Agency's Budget

☐ Decrease Operating Expenditures

☒ Increase Operating Revenues

☐ Decrease Operating Revenues

☐ Increase Capital Expenditures

☐ Decrease Capital Expenditures

☐ Increase Capital Revenues

☐ Decrease Capital Revenues

☐ 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 Years**
Operating Budget	Expenditure	$25,000	$0
	Revenue	$25,000	$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 an amendment to add $25,000 to an existing contract with Bloom Art and Integrated Therapies for a total contract value of $124,000.

B. Approval of this request will enable CYFS to draw down $25,000 in grant revenue from the Herzfeld Foundation to serve an additional cohort of up to three youth (ages 14–17) who are involved in, or at risk of involvement in, the youth justice system. Referrals come from CYFS Human Service Workers.

C. There is no tax levy impact associated with this request as there are sufficient funds in the Herzfeld Foundation grant to cover the amendment. A fund transfer to recognize the grant revenue and expenditure will be submitted in the September cycle.

D. This fiscal note assumes that the amount expended will not exceed the amount authorized in the contract.

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

Authorized Signature Shakita LaGrant-McClain

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[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.

Did DAS-Fiscal Staff Review?	☐	Yes	☒	No		
Did CBDP Review?	☐	Yes	☒	No	☐	Not Required